

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction													
Central Region Construction and CIP Support													
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	GovAmd+	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			155.0										
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	ConfComm	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
New Facilities Costs for Five Facilities Added in FY2013	GovAmd+	Inc	166.8	0.0	7.6	145.9	13.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			166.8										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	GovAmd+	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.5										
* Allocation Difference *			-185.3	0.0	-7.6	-164.4	-13.3	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Rural Airport Maintenance Contract and Insurance Increases	GovAmd+	Inc	132.5	0.0	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			132.5										
Increased Cost of Airport De-icing Chemicals	GovAmd+	Inc	216.9	0.0	0.0	0.0	216.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			216.9										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	GovAmd+	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Add Authority for Matanuska-Susitna District Maintenance Operations	GovAmd+	Inc	350.0	276.5	0.0	72.0	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
CC: Add Authority for Matanuska-Susitna District Maintenance Operations	ConfComm	Inc	175.0	138.3	0.0	36.0	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
CC: Increased Cost of Airport De-icing Chemicals	ConfComm	Inc	108.5	0.0	0.0	0.0	108.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.5										
CC: Reduction of Maintenance on Municipal Owned Roads	ConfComm	Dec	-650.0	-167.5	0.0	-221.2	-261.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-650.0										
* Allocation Difference *			-2,065.9	-305.7	0.0	-1,389.7	-370.5	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Increased Cost of Airport De-icing Chemicals	GovAmd+	Inc	89.2	0.0	0.0	0.0	89.2	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Increased Cost of Airport De-icing Chemicals (continued)													
1004 Gen Fund (UGF)			89.2										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	GovAmd+	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
CC: Increased Cost of Airport De-icing Chemicals	ConfComm	Inc	44.6	0.0	0.0	0.0	44.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.6										
CC: Reduction of Maintenance on Municipal Owned Roads	ConfComm	Dec	-250.0	-125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-1,794.6	-125.0	0.0	-1,625.0	-44.6	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Add Authority for Increased Cost of Airport De-icing Chemicals	GovAmd+	Inc	163.5	0.0	0.0	0.0	163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			163.5										
State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment	GovAmd+	Inc	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			62.2										
CC: Add Authority for Increased Cost of Airport De-icing Chemicals	ConfComm	Inc	81.7	0.0	0.0	0.0	81.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.7										
CC: Increased Cost of Airport De-icing Chemicals - Ketchikan Airport	ConfComm	Inc	102.0	0.0	0.0	0.0	102.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.0										
CC: Reduction of Maintenance on Municipal Owned Roads	ConfComm	Dec	-30.0	-19.8	0.0	0.0	-10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.0										
* Allocation Difference *			-72.0	-19.8	0.0	-62.2	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,117.8	-450.5	-7.6	-3,241.3	-418.4	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	ConfComm	Dec	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,101.0										
1076 Marine Hwy (DGF)			-760.0										
Reverse: Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	ConfComm	Inc	2,861.0	2,357.0	21.0	277.0	206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,101.0										
1076 Marine Hwy (DGF)			760.0										

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Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Service Level Reduction/ Cost Control and Efficiencies	ConfComm	Dec	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,101.0										
1076 Marine Hwy (DGF)			-760.0										
* Allocation Difference *			-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Service Level Reduction/ Cost Control and Efficiencies	ConfComm	Dec	-1,399.0	0.0	0.0	0.0	-1,399.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,399.0										
* Allocation Difference *			-1,399.0	0.0	0.0	0.0	-1,399.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,260.0	-2,357.0	-21.0	-277.0	-1,605.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-8,432.8	-2,807.5	-28.6	-3,573.3	-2,023.4	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-8,432.8	-2,807.5	-28.6	-3,573.3	-2,023.4	0.0	0.0	0.0	0	0	0

Column Definitions

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.