

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
1005 GF/Prgm (DGF)			0.2										
1026 HwyCapital (Other)			0.4										
1027 IntAirport (Other)			1.3										
1061 CIP Rcpts (Other)			1.3										
1076 Marine Hwy (DGF)			1.9										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.1										
1026 HwyCapital (Other)			2.2										
1061 CIP Rcpts (Other)			6.6										
1076 Marine Hwy (DGF)			9.8										
* Allocation Difference *			38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1026 HwyCapital (Other)			0.3										
1027 IntAirport (Other)			0.3										
1061 CIP Rcpts (Other)			0.3										
1076 Marine Hwy (DGF)			0.3										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
1026 HwyCapital (Other)			1.6										
1027 IntAirport (Other)			1.6										
1061 CIP Rcpts (Other)			1.6										
1076 Marine Hwy (DGF)			1.6										
* Allocation Difference *			9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
* Allocation Difference *			1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1061 CIP Rcpts (Other)			0.7										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Southeast Region Support Services (continued)													
SB95: FY2014 Non-covered 5% Geo-diff (continued)													
			14.5										
			3.7										
			21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Statewide Aviation													
	14Budget	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.1										
			1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Program Development													
	14Budget	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.3										
			0.2										
			2.2										
	14Budget	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.6										
			0.9										
			11.5										
			16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Central Region Planning													
	14Budget	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.5										
			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Northern Region Planning													
	14Budget	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.7										
			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Measurement Standards & Commercial Vehicle Enforcement													
	14Budget	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.4										
			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
			92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													
Design, Engineering and Construction													
Statewide Public Facilities													
	14Budget	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.8										
			0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

Numbers and Language Differences Agencies: DOT/PF
--

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 (continued)													
Statewide Design and Engineering Services													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1007 I/A Rcpts (Other)			5.2										
1061 CIP Rcpts (Other)			3.2										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.7										
1007 I/A Rcpts (Other)			30.0										
1061 CIP Rcpts (Other)			15.1										
Ch. 11, SLA 2013 (HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	14Budget	FisNot	711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
1229 GasPipeFnd (Other)			711.8										
* Allocation Difference *			772.1	424.6	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
Central Design and Engineering Services													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			5.0										
* Allocation Difference *			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.4										
* Allocation Difference *			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2.6										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			13.2										
* Allocation Difference *			15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	14Budget	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										
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
* Allocation Difference *			-53.2	1.8	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

Numbers and Language Differences Agencies: DOT/PF
--

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 (continued)													
Northern Region Construction and CIP Support (continued)													
* Allocation Difference *			1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Knik Arm Bridge/Toll Authority													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			10.9										
* Allocation Difference *			10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			753.8	461.3	45.0	225.0	22.5	0.0	0.0	0.0	3	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	14Budget	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	14Budget	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	14Budget	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										
Ch. 46, SLA 2013 (HB 94) CON AND NELLIE MILLER BRIDGES	14Budget	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Ch. 67, SLA 2013 (HB 153) NAMING WALTER J. HICKEL PARKWAY	14Budget	FisNot	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Ch. 67, SLA 2013 (HB 153) NAMING WALTER													
J. HICKEL PARKWAY (continued)													
			15.0										
* Allocation Difference *			-2,040.9	-305.7	0.0	-1,389.7	-345.5	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
	GovAmd+	Inc	89.2	0.0	0.0	0.0	89.2	0.0	0.0	0.0	0	0	0
Increased Cost of Airport De-icing Chemicals													
			89.2										
	GovAmd+	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet Rate Increase and Accumulated Shortfalls													
			1,500.0										
	14Budget	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase													
			1.5										
	14Budget	Inc	44.6	0.0	0.0	0.0	44.6	0.0	0.0	0.0	0	0	0
CC: Increased Cost of Airport De-icing Chemicals													
			44.6										
	14Budget	Dec	-250.0	-125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
CC: Reduction of Maintenance on Municipal Owned Roads													
			-250.0										
	14Budget	FisNot	6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
Ch. 46, SLA 2013 (HB 94) CON AND NELLIE MILLER BRIDGES													
			6.9										
* Allocation Difference *			-1,786.2	-123.5	0.0	-1,625.0	-37.7	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
	GovAmd+	Inc	163.5	0.0	0.0	0.0	163.5	0.0	0.0	0.0	0	0	0
Add Authority for Increased Cost of Airport De-icing Chemicals													
			163.5										
	GovAmd+	Inc	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment													
			62.2										
	14Budget	Inc	81.7	0.0	0.0	0.0	81.7	0.0	0.0	0.0	0	0	0
CC: Add Authority for Increased Cost of Airport De-icing Chemicals													
			81.7										
	14Budget	Inc	102.0	0.0	0.0	0.0	102.0	0.0	0.0	0.0	0	0	0
CC: Increased Cost of Airport De-icing Chemicals - Ketchikan Airport													
			102.0										
	14Budget	Dec	-30.0	-19.8	0.0	0.0	-10.2	0.0	0.0	0.0	0	0	0
CC: Reduction of Maintenance on Municipal Owned Roads													
			-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 **			-4,084.4	-449.0	-7.6	-3,241.3	-386.5	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports													
International Airport Systems Office													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.9													
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.5													
* Allocation Difference *			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.7													
* Allocation Difference *			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	14Budget	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	14Budget	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													
Service Level Reduction/ Cost Control and Efficiencies	14Budget	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													
Ch. 40, SLA 2013 (SB 24) MARINE TRANSPORTATION ADVISORY BOARD	14Budget	FisNot	3.0	0.0	2.5	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.0													
* Allocation Difference *			-2,858.0	-2,357.0	-18.5	-276.5	-206.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Service Level Reduction/ Cost Control and Efficiencies	14Budget	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
Marine Engineering													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.9													
1076 Marine Hwy (DGF) 0.5													

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Engineering (continued)													
* Allocation Difference *			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.1										
1076 Marine Hwy (DGF)			4.1										
* Allocation Difference *			4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,251.4	-2,351.4	-18.5	-276.5	-1,605.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-7,483.4	-2,240.5	18.9	-3,292.8	-1,969.0	0.0	0.0	0.0	3	0	0
**** All Agencies Difference ****			-7,483.4	-2,240.5	18.9	-3,292.8	-1,969.0	0.0	0.0	0.0	3	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).

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.