

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

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
Administration and Support													
Statewide Administrative Services													
Reclassify Accounting Tech I (25-3113) to Division Operations Manager (25-3113)	House	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 84.0													
Funding for Reclassified Positions - Grants Mgmt Accountant IV and Federal Aviation Administration Accounting Tech II	House	Inc	199.4	194.4	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 199.4													
Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25-3113)	House	Dec	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -69.7													
* Allocation Difference *			213.7	208.7	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
Human Resources													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Personnel Rates	House	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 219.4													
* Allocation Difference *			219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)	House	Dec	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -78.5													
* Allocation Difference *			-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reduce Highway Safety Corridor Safe Driving Program Authority	House	Dec	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.6													
* Allocation Difference *			-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			338.0	130.2	0.0	206.8	1.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Second year increase in services line	House	IncT	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5													
* Allocation Difference *			2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Add Authority to Manage Increase in Construction Program	House	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 600.0													

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Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	House	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 *			700.0	600.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Knik Arm Bridge/Toll Authority													
Add Authority for Increasing Indirect Costs Associated with Managing and Operating a Toll Facility	House	Inc	372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			372.0										
* Allocation Difference *			372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,074.5	600.0	34.4	428.3	11.8	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	House	Inc	322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			322.4										
* Allocation Difference *			322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	House	Inc	465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			465.3										
* Allocation Difference *			465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	House	Inc	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.3										
* Allocation Difference *			70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Add Authority for Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	House	Inc	141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			141.0										
* Allocation Difference *			141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Maintain New Lane Miles	House	Inc	350.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Maintain New Lane Miles (continued)													
1004 Gen Fund (UGF)			350.0										
Maintenance and Operations of New Akutan Airport	House	Inc	900.0	445.0	45.0	161.0	249.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			900.0										
Reduction of Maintenance on Municipal Owned Roads	House	Dec	-1,300.0	-335.0	0.0	-442.3	-522.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,300.0										
* Allocation Difference *			-50.0	110.0	45.0	-81.3	-123.7	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Maintain New Lane Miles	House	Inc	350.0	0.0	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
Reduction of Maintenance on Municipal Owned Roads	House	Dec	-500.0	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-150.0	-250.0	0.0	50.0	50.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Avalanche Control on the Klondike Highway	House	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.0										
Maintain New Roadway Assets	House	Inc	125.0	45.1	0.0	0.0	79.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
Reduction of Maintenance on Municipal Owned Roads	House	Dec	-60.0	-39.7	0.0	0.0	-20.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
* Allocation Difference *			100.0	5.4	0.0	0.0	94.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			899.0	-134.6	45.0	967.7	20.9	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Field and Equipment Maintenance													
Add Authority for Increased Cost of Airport De-icing Chemicals	House	Inc	2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2,495.4										
* Allocation Difference *			2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
Increased Cost of Utilities	House	Inc	411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			411.8										
* Allocation Difference *			411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Add Authority for Increased Cost of Airport De-icing Chemicals	House	Inc	117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0

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International Airports (continued)													
Fairbanks Airport Field and Equipment Maintenance (continued)													
Add Authority for Increased Cost of Airport													
De-icing Chemicals (continued)													
			1027 IntAirport (Other)	117.2									
	House	Inc	Increased Cost of Vehicle and Equipment Fuel	196.7	0.0	0.0	0.0	196.7	0.0	0.0	0.0	0	0
			1027 IntAirport (Other)	196.7									
			* Allocation Difference *	313.9	0.0	0.0	0.0	313.9	0.0	0.0	0.0	0	0
			** Appropriation Difference **	3,221.1	0.0	0.0	411.8	2,809.3	0.0	0.0	0.0	0	0
Marine Highway System													
Marine Vessel Operations													
	House	Inc	Retiree Health Insurance Increases-MMP, IBU, MEBA	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	200.0									
	House	Inc	Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	27.5									
	House	Dec	Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-2,101.0									
			1076 Marine Hwy (DGF)	-760.0									
	House	Inc	Reverse: Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	2,861.0	2,357.0	21.0	277.0	206.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	2,101.0									
			1076 Marine Hwy (DGF)	760.0									
	House	Dec	Service Level Reduction/ Cost Control and Efficiencies	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-2,101.0									
			1076 Marine Hwy (DGF)	-760.0									
			* Allocation Difference *	-2,633.5	-2,157.0	-21.0	-249.5	-206.0	0.0	0.0	0.0	0	0
Marine Vessel Fuel													
	House	Dec	Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	-1,399.0	0.0	0.0	0.0	-1,399.0	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
			** Appropriation Difference **	-4,032.5	-2,157.0	-21.0	-249.5	-1,605.0	0.0	0.0	0.0	0	0
			*** Agency Difference ***	1,500.1	-1,561.4	58.4	1,765.1	1,238.0	0.0	0.0	0.0	0	0
			**** All Agencies Difference ****	1,500.1	-1,561.4	58.4	1,765.1	1,238.0	0.0	0.0	0.0	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.