

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between GovAmd+ and Hse Subcom**

Numbers 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													
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	Hse Subcom	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										
Reduction of Maintenance on Municipal Owned Roads	Hse Subcom	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 *			-2,999.4	-611.5	0.0	-1,646.8	-741.1	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
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										
Reduction of Maintenance on Municipal Owned Roads	Hse Subcom	Dec	-500.0	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Reduction of Maintenance on Municipal Owned Roads (continued)													
			1004 Gen Fund (UGF)	-500.0									
			* Allocation Difference *	-2,089.2	-250.0	0.0	-1,750.0	-89.2	0.0	0.0	0.0	0	0
Southeast Region Highways and Aviation													
	GovAmd+	Inc	Add Authority for Increased Cost of Airport De-icing Chemicals	163.5	0.0	0.0	0.0	163.5	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	163.5									
	GovAmd+	Inc	State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	62.2									
	Hse Subcom	Dec	Reduction of Maintenance on Municipal Owned Roads	-60.0	-39.7	0.0	0.0	-20.3	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-60.0									
			* Allocation Difference *	-285.7	-39.7	0.0	-62.2	-183.8	0.0	0.0	0.0	0	0
			** Appropriation Difference **	-5,559.6	-901.2	-7.6	-3,623.4	-1,027.4	0.0	0.0	0.0	0	0
Marine Highway System													
Marine Vessel Operations													
	Hse Subcom	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									
			* Allocation Difference *	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0
Marine Vessel Fuel													
	Hse Subcom	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 **	-4,260.0	-2,357.0	-21.0	-277.0	-1,605.0	0.0	0.0	0.0	0	0
			*** Agency Difference ***	-9,874.6	-3,258.2	-28.6	-3,955.4	-2,632.4	0.0	0.0	0.0	0	0
			**** All Agencies Difference ****	-9,874.6	-3,258.2	-28.6	-3,955.4	-2,632.4	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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.