

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Subcom**

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													
Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25-3113)	Sen Subcom	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 *			-69.7	-69.7	0.0	0.0	0.0	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	Sen Subcom	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)	Sen Subcom	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	Sen Subcom	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 **			54.6	-148.2	0.0	202.8	0.0	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	Sen Subcom	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	Sen Subcom	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										
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	Sen 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 *			700.0	600.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Knik Arm Bridge/Toll Authority													
Add Authority for Increasing Indirect Costs Associated with Managing and Operating a Toll Facility	Sen Subcom	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	Sen Subcom	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	Sen Subcom	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	Sen Subcom	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)	Sen Subcom	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													
Rural Airport Maintenance Contract and Insurance Increases	Sen Subcom	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	Sen Subcom	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										
Maintain New Lane Miles	Sen Subcom	Inc	350.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Add Authority for Matanuska-Susitna District Maintenance Operations	Sen Subcom	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										
Maintenance and Operations of New Akutan Airport	Sen Subcom	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										
* Allocation Difference *			1,949.4	721.5	45.0	565.5	617.4	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Increased Cost of Airport De-icing Chemicals	Sen Subcom	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										
Maintain New Lane Miles	Sen Subcom	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										
* Allocation Difference *			439.2	0.0	0.0	300.0	139.2	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Add Authority for Increased Cost of Airport De-icing Chemicals	Sen Subcom	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										
Avalanche Control on the Klondike Highway	Sen Subcom	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	Sen Subcom	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										
Increased Cost of Airport De-icing Chemicals - Ketchikan Airport	Sen Subcom	Inc	204.0	0.0	0.0	0.0	204.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			204.0										
* Allocation Difference *			527.5	45.1	0.0	0.0	482.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,915.1	766.6	45.0	1,864.5	1,239.0	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	Sen Subcom	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	Sen Subcom	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	Sen Subcom	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)													
			117.2										
		1027 IntAirport (Other)											
		Increased Cost of Vehicle and Equipment Fuel											
	Sen Subcom	Inc	196.7	0.0	0.0	0.0	196.7	0.0	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	0
		** Appropriation Difference **	3,221.1	0.0	0.0	411.8	2,809.3	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
		Retiree Health Insurance Increases-MMP, IBU, MEBA											
	Sen Subcom	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	200.0										
		Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates											
	Sen Subcom	Inc	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	27.5										
		Service Level Reduction/ Cost Control and Efficiencies											
	Sen Subcom	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 *	-2,633.5	-2,157.0	-21.0	-249.5	-206.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
		Service Level Reduction/ Cost Control and Efficiencies											
	Sen Subcom	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 **	-4,032.5	-2,157.0	-21.0	-249.5	-1,605.0	0.0	0.0	0.0	0	0	0
		*** Agency Difference ***	4,232.8	-938.6	58.4	2,657.9	2,455.1	0.0	0.0	0.0	0	0	0
		**** All Agencies Difference ****	4,232.8	-938.6	58.4	2,657.9	2,455.1	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.

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