

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Gov Amd 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													
Reclassify Accounting Tech I (25-3113) to Division Operations Manager (25-3113)	Gov Amd	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	Gov Amd	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													
* Allocation Difference *			-283.4	-278.4	0.0	-4.0	-1.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-283.4	-278.4	0.0	-4.0	-1.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Central Region Construction and CIP Support													
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	Gov Amd	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	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 *			-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	Gov Amd	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	Gov Amd	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													
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Gov Amd	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													
* Allocation Difference *			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Gov Amd	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													
* Allocation Difference *			-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation													
State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment 1004 Gen Fund (UGF) 62.2	Gov Amd	Inc	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0	0	0
Increased Cost of Airport De-icing Chemicals - Ketchikan Airport 1004 Gen Fund (UGF) 204.0	Sen Subcom	Inc	204.0	0.0	0.0	0.0	204.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			141.8	0.0	0.0	-62.2	204.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,543.5	0.0	-7.6	-2,726.6	190.7	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Service Level Reduction/ Cost Control and Efficiencies 1004 Gen Fund (UGF) -2,101.0 1076 Marine Hwy (DGF) -760.0	Sen Subcom	Dec	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF) -1,399.0	Sen Subcom	Dec	-1,399.0	0.0	0.0	0.0	-1,399.0	0.0	0.0	0.0	0	0	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 ***			-7,141.9	-2,635.4	-28.6	-3,062.6	-1,415.3	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-7,141.9	-2,635.4	-28.6	-3,062.6	-1,415.3	0.0	0.0	0.0	0	0	0

Column Definitions

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

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