

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base 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
Administration and Support													
Statewide Administrative Services													
Reclassify Accounting Tech I (25-3113) to Division Operations Manager (25-3113)	Hse Subcom	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	Hse Subcom	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)	Hse 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 *			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	Hse 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)	Hse 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	Hse 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 **			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	Hse 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	Hse 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													

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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 1004 Gen Fund (UGF)	Hse Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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 1061 CIP Rcpts (Other)	Hse Subcom	Inc	372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF)	Hse Subcom	Inc	322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF)	Hse Subcom	Inc	465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF)	Hse Subcom	Inc	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
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) 1004 Gen Fund (UGF)	Hse Subcom	Inc	141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
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	Hse Subcom	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	Hse 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										
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 *			-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	Hse 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										
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
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	Hse 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	Hse 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										
Reduction of Maintenance on Municipal Owned Roads	Hse Subcom	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	Hse 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	Hse 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	Hse 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)													
1027 IntAirport (Other)			117.2										
Increased Cost of Vehicle and Equipment Fuel	Hse 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	Hse 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	Hse Subcom	Inc	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates													
1004 Gen Fund (UGF)			27.5										
Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	Hse 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													
Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	Hse 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 ***			1,500.1	-1,561.4	58.4	1,765.1	1,238.0	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	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.

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