

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

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													
Agency-Wide Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-321.7	0.0	-321.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-321.7										
CC: Restore portion of the \$321.7 UGF	ConfComm	Unalloc	160.9	0.0	160.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Travel Reduction													
1004 Gen Fund (UGF)			160.9										
* Allocation Difference *			-160.8	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Delete Long-Term Vacant Position (25-3763)	ConfComm	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-118.2										
* Allocation Difference *			-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Administrative Services													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-291.8										
1061 CIP Rcpts (Other)			291.8										
Delete Long-Term Vacant Position (25-1685)	ConfComm	Dec	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-73.4										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1061 CIP Rcpts (Other)			200.0										
* Allocation Difference *			-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Information Systems													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-415.0										
1061 CIP Rcpts (Other)			415.0										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1061 CIP Rcpts (Other)			200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
Lease Cost Increase and Accumulated Shortfalls	ConfComm	Inc	438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			438.2										
* Allocation Difference *			438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Human Resources													
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1061 CIP Rcpts (Other)			200.0										
* Allocation Difference *			0.0	0.0	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	ConfComm	Dec	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
Delete Long-Term Vacant Positions (25-0129, 25-0135)	ConfComm	Dec	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-35.8										
1061 CIP Rcpts (Other)			-142.7										
* Allocation Difference *			-186.2	-178.5	0.0	-7.7	0.0	0.0	0.0	0.0	-2	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Delete Long-Term Vacant Positions (08-5073, 25-3689)	ConfComm	Dec	-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-36.1										
1005 GF/Prgm (DGF)			-50.0										
1061 CIP Rcpts (Other)			-77.1										
1215 UCR Rcpts (Other)			-3.5										
* Allocation Difference *			-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-267.1	-536.8	-160.8	430.5	0.0	0.0	0.0	0.0	-6	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
Delete Long-Term Vacant Position (25-IN0946)	ConfComm	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)			-16.3										
* Allocation Difference *			-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Statewide Design and Engineering Services													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-370.1										
1061 CIP Rcpts (Other)			370.1										
Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)			-692.9										
1232 ISPF-I/A (Other)			692.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Central Design and Engineering Services													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-113.9										
1061 CIP Rcpts (Other)			113.9										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-223.8										
1061 CIP Rcpts (Other)			223.8										
Delete Long-Term Vacant Position (25-0428)	ConfComm	Dec	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-63.5										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1061 CIP Rcpts (Other)			75.0										
* Allocation Difference *			-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Design and Engineering Services													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-79.5										
1061 CIP Rcpts (Other)			79.5										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-153.1										
1061 CIP Rcpts (Other)			153.1										
Delete Long-Term Vacant Position (25-IN1101)	ConfComm	Dec	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)			-28.7										
* Allocation Difference *			-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Southeast Design and Engineering Services													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-167.0										
1061 CIP Rcpts (Other)			167.0										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-164.6										
1061 CIP Rcpts (Other)			164.6										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1061 CIP Rcpts (Other)			75.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-201.2										
1061 CIP Rcpts (Other)			201.2										
Delete Long-Term Vacant Positions (25-0505, 25-N09086)	ConfComm	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1061 CIP Rcpts (Other)			-218.0										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1061 CIP Rcpts (Other)			75.0										
* Allocation Difference *			-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Northern Region Construction and CIP Support													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-199.9										
1061 CIP Rcpts (Other)			199.9										
Delete Long-Term Vacant Position (25-1370)	ConfComm	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-96.0										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1061 CIP Rcpts (Other)			75.0										
* Allocation Difference *			-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Southeast Region Construction													
Delete Long-Term Vacant Position (25-3697)	ConfComm	Dec	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-96.8										
* Allocation Difference *			-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Knik Arm Bridge/Toll Authority													
Delete Long-Term Vacant Position (25-989X)	ConfComm	Dec	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-136.8										
* Allocation Difference *			-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-656.1	-656.1	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-3
Highways, Aviation and Facilities													
Central Region Facilities													
New Facilities Costs for 10 Facilities Added in FY2014/2015	ConfComm	Inc	453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			453.7										
* Allocation Difference *			453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Traffic Signal Management													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	ConfComm	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.9										
1108 Stat Desig (Other)			10.8										
* Allocation Difference *			19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Delete Long-Term Vacant Positions (25-2400, 25-3349)	ConfComm	Dec	-132.4	-132.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)			-119.2										
1061 CIP Rcpts (Other)			-13.2										
Rural Airport Maintenance Contracts and Insurance	ConfComm	Inc	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			137.5										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	ConfComm	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			72.0										
Cost Control and Efficiency Measures Including Summer Overtime Reductions	ConfComm	Dec	-311.7	0.0	0.0	-311.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-311.7										
Replace Unrestricted General Funds with available Vehicle Rental Tax Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-71.0										
1200 VehRntlTax (DGF)			71.0										
* Allocation Difference *			-234.6	-132.4	0.0	-102.2	0.0	0.0	0.0	0.0	-1	-1	0
Northern Region Highways and Aviation													
Rural Airport Maintenance Contracts and Insurance	ConfComm	Inc	166.3	0.0	0.0	166.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			166.3										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	ConfComm	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.0										
Cost Control and Efficiency Measures Including Summer Overtime Reductions	ConfComm	Dec	-397.3	-250.0	0.0	-100.0	-47.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-397.3										
* Allocation Difference *			-180.0	-250.0	0.0	117.3	-47.3	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Delete Long-Term Vacant Position (25-3703)	ConfComm	Dec	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-59.3										
1061 CIP Rcpts (Other)			-6.6										

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Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
Cost Control and Efficiency Measures Including Summer Overtime Reductions	ConfComm	Dec	-91.0	-45.0	0.0	0.0	-46.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-91.0										
* Allocation Difference *			-156.9	-110.9	0.0	0.0	-46.0	0.0	0.0	0.0	0	-1	0
** Appropriation Difference **			-98.1	-493.3	18.0	451.8	-74.6	0.0	0.0	0.0	-1	-2	0
International Airports													
International Airport Systems Office													
Management Conversion to International Airport System Versus Two Separate International Airports	ConfComm	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			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
Anchorage Airport Administration													
Delete Long-Term Vacant Position (25-2553)	ConfComm	Dec	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-104.5										
* Allocation Difference *			-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage Airport Field and Equipment Maintenance													
Delete Long-Term Vacant Position (25-N10062)	ConfComm	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1027 IntAirport (Other)			-17.3										
* Allocation Difference *			-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Anchorage Airport Safety													
Delete Hollow Federal Authorization	ConfComm	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	ConfComm	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.5										
1027 IntAirport (Other)			65.4										
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	ConfComm	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.7										
1027 IntAirport (Other)			-12.8										
* Allocation Difference *			-944.6	55.4	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	ConfComm	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.5										
1027 IntAirport (Other)			-4.5										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	ConfComm	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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International Airports (continued)													
Fairbanks Airport Safety (continued)													
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment (continued)													
			1002 Fed Rcpts (Fed)	2.5									
			1027 IntAirport (Other)	25.0									
			* Allocation Difference *	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Marine Highway System													
Marine Vessel Operations													
	ConfComm	Dec	Eliminate Main Line Ferry Gift Shops	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,000.0									
			* Allocation Difference *	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
	ConfComm	Inc	Shore Maintenance Crew Increase	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	60.0									
			* Allocation Difference *	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
	ConfComm	Inc	Port of Bellingham Lease Increase	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	166.0									
			* Allocation Difference *	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-774.0	-940.0	0.0	166.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-1,839.2	-2,670.1	-142.8	1,048.3	-74.6	0.0	0.0	-13	-2	-4
			**** All Agencies Difference ****	-1,839.2	-2,670.1	-142.8	1,048.3	-74.6	0.0	0.0	-13	-2	-4

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.