

**2014 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 15Adj Base and Senate Sub**

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|---|
| <b>Numbers</b><br><b>Differences</b><br><b>Agencies: DOT/PF</b> |
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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 |
|---|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration and Support</b>   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Transportation Management and Security</b>   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Long-Term Vacant Position (25-3763)  | Senate Sub | 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            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |            |            | -118.2            | -118.2            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Statewide Administrative Services</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Replace General Fund Receipts with Capital Improvement Project Receipt Authority      | Senate Sub | 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)  | Senate Sub | 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 | Senate Sub | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |            |            | -73.4             | -73.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Statewide Information Systems</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Replace General Fund Receipts with Capital Improvement Project Receipt Authority      | Senate Sub | 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 | Senate Sub | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |            |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Leased Facilities</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Lease Cost Increase and Accumulated Shortfalls  | Senate Sub | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |            |            | 438.2             | 0.0               | 0.0    | 438.2    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Human Resources</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Decrease General Funds and Replace with Capital Improvement Project Receipt Authority | Senate Sub | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |            |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Program Development</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Highway Safety Corridor Safe Driving Program Authority                         | Senate Sub | Dec        | -7.7              | 0.0               | 0.0    | -7.7     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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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       |
|---|------------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|-----------|
| <b>Administration and Support (continued)</b>   |            |            |                   |                   |            |              |             |                |            |            |           |          |           |
| <b>Program Development (continued)</b>  |            |            |                   |                   |            |              |             |                |            |            |           |          |           |
| Reduce Highway Safety Corridor Safe Driving Program Authority (continued)   |            |            |                   |                   |            |              |             |                |            |            |           |          |           |
| 1004 Gen Fund (UGF)   |            |            | -7.7              |                   |            |              |             |                |            |            |           |          |           |
| Delete Long-Term Vacant Positions (25-0129, 25-0135)  | Senate Sub | 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            |                   |            |              |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>  |            |            | <b>-186.2</b>     | <b>-178.5</b>     | <b>0.0</b> | <b>-7.7</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-2</b> | <b>0</b> | <b>0</b>  |
| <b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>   |            |            |                   |                   |            |              |             |                |            |            |           |          |           |
| Delete Long-Term Vacant Positions (08-5073, 25-3689)  | Senate Sub | 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              |                   |            |              |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>  |            |            | <b>-166.7</b>     | <b>-166.7</b>     | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-2</b> | <b>0</b> | <b>0</b>  |
| <b>** Appropriation Difference **</b>   |            |            | <b>-106.3</b>     | <b>-536.8</b>     | <b>0.0</b> | <b>430.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-6</b> | <b>0</b> | <b>0</b>  |
| <b>Design, Engineering and Construction</b>   |            |            |                   |                   |            |              |             |                |            |            |           |          |           |
| <b>Statewide Public Facilities</b>  |            |            |                   |                   |            |              |             |                |            |            |           |          |           |
| Delete Long-Term Vacant Position (25-IN0946)  | Senate Sub | 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             |                   |            |              |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>  |            |            | <b>-16.3</b>      | <b>-16.3</b>      | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>-1</b> |
| <b>Statewide Design and Engineering Services</b>  |            |            |                   |                   |            |              |             |                |            |            |           |          |           |
| Replace General Fund Receipts with Capital Improvement Project Receipt Authority                                  | Senate Sub | 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) | Senate Sub | 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             |                   |            |              |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>  |            |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b>  |
| <b>Central Design and Engineering Services</b>  |            |            |                   |                   |            |              |             |                |            |            |           |          |           |
| Partial Conversion of Fund Source for Right-of-Way and Utilities Programs   | Senate Sub | 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                                  | Senate Sub | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |

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|  | Column     | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Design, Engineering and Construction (continued)</b>                                      |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Central Design and Engineering Services (continued)</b>                                   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Replace General Fund Receipts with Capital Improvement Project Receipt Authority (continued) |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |            |            | -223.8            |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |            |            | 223.8             |                   |        |          |             |                |        |      |     |     |     |
| Delete Long-Term Vacant Position (25-0428)   | Senate Sub | 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        | Senate Sub | 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              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |            |            | -63.5             | -63.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Northern Design and Engineering Services</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Partial Conversion of Fund Source for Right-of-Way and Utilities Programs                    |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |            |            | -79.5             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |            |            | 79.5              |                   |        |          |             |                |        |      |     |     |     |
| Replace General Fund Receipts with Capital Improvement Project Receipt Authority             | Senate Sub | 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)   | Senate Sub | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |            |            | -28.7             | -28.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | -1  |
| <b>Southeast Design and Engineering Services</b>   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Partial Conversion of Fund Source for Right-of-Way and Utilities Programs                    |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |            |            | -167.0            |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |            |            | 167.0             |                   |        |          |             |                |        |      |     |     |     |
| Replace General Fund Receipts with Capital Improvement Project Receipt Authority             | Senate Sub | 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        | Senate Sub | 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              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |            |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Region Construction and CIP Support</b>   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Replace General Fund Receipts with Capital Improvement Project Receipt Authority             | Senate Sub | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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|  | Column     | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP       |
|--|------------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|-----------|----------|-----------|
| <b>Design, Engineering and Construction (continued)</b>                                      |            |            |                   |                   |            |            |             |                |            |            |           |          |           |
| <b>Central Region Construction and CIP Support (continued)</b>                               |            |            |                   |                   |            |            |             |                |            |            |           |          |           |
| Replace General Fund Receipts with Capital Improvement Project Receipt Authority (continued) |            |            |                   |                   |            |            |             |                |            |            |           |          |           |
| 1004 Gen Fund (UGF)  |            |            | -201.2            |                   |            |            |             |                |            |            |           |          |           |
| 1061 CIP Rcpts (Other)   |            |            | 201.2             |                   |            |            |             |                |            |            |           |          |           |
| Delete Long-Term Vacant Positions (25-0505, 25-N09086)                                       | Senate Sub | 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        | Senate Sub | 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              |                   |            |            |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>   |            |            | <b>-218.0</b>     | <b>-218.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>-1</b> |
| <b>Northern Region Construction and CIP Support</b>  |            |            |                   |                   |            |            |             |                |            |            |           |          |           |
| Replace General Fund Receipts with Capital Improvement Project Receipt Authority             |            |            |                   |                   |            |            |             |                |            |            |           |          |           |
| 1004 Gen Fund (UGF)  |            |            | -199.9            |                   |            |            |             |                |            |            |           |          |           |
| 1061 CIP Rcpts (Other)   |            |            | 199.9             |                   |            |            |             |                |            |            |           |          |           |
| Delete Long-Term Vacant Position (25-1370)   | Senate Sub | 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        | Senate Sub | 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              |                   |            |            |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>   |            |            | <b>-96.0</b>      | <b>-96.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b>  |
| <b>Southeast Region Construction</b>   |            |            |                   |                   |            |            |             |                |            |            |           |          |           |
| Delete Long-Term Vacant Position (25-3697)   |            |            |                   |                   |            |            |             |                |            |            |           |          |           |
| 1061 CIP Rcpts (Other)   | Senate Sub | Dec        | -96.8             | -96.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0         |
| <b>* Allocation Difference *</b>   |            |            | <b>-96.8</b>      | <b>-96.8</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b>  |
| <b>Knik Arm Bridge/Toll Authority</b>  |            |            |                   |                   |            |            |             |                |            |            |           |          |           |
| Delete Long-Term Vacant Position (25-989X)   |            |            |                   |                   |            |            |             |                |            |            |           |          |           |
| 1061 CIP Rcpts (Other)   | Senate Sub | Dec        | -136.8            | -136.8            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0         |
| <b>* Allocation Difference *</b>   |            |            | <b>-136.8</b>     | <b>-136.8</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b>  |
| <b>** Appropriation Difference **</b>  |            |            | <b>-656.1</b>     | <b>-656.1</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-5</b> | <b>0</b> | <b>-3</b> |
| <b>Highways, Aviation and Facilities</b>   |            |            |                   |                   |            |            |             |                |            |            |           |          |           |
| <b>Central Region Facilities</b>   |            |            |                   |                   |            |            |             |                |            |            |           |          |           |
| New Facilities Costs for 10 Facilities Added in FY2014/2015                                  |            |            |                   |                   |            |            |             |                |            |            |           |          |           |
| 1004 Gen Fund (UGF)  | Senate Sub | Inc        | 453.7             | 0.0               | 18.0       | 417.0      | 18.7        | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |

**2014 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 15Adj Base and Senate Sub**

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| <b>Numbers<br/>Differences<br/>Agencies: DOT/PF</b> |
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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 |
|---|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Highways, Aviation and Facilities (continued)</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Central Region Facilities (continued)</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |            |            | 453.7             | 0.0               | 18.0   | 417.0    | 18.7        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Traffic Signal Management</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA) | Senate Sub | 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   |
| <b>Central Region Highways and Aviation</b>   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Long-Term Vacant Positions (25-2400, 25-3349)  | Senate Sub | 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   | Senate Sub | 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                                   | Senate Sub | 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                       | Senate Sub | 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                   | Senate Sub | 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   |
| <b>Northern Region Highways and Aviation</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Rural Airport Maintenance Contracts and Insurance   | Senate Sub | 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                                   | Senate Sub | 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                       | Senate Sub | 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   |
| <b>Southeast Region Highways and Aviation</b>   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Long-Term Vacant Position (25-3703)  | Senate Sub | Dec        | -65.9             | -65.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | -1  | 0   |

**2014 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 15Adj Base and Senate Sub**

|   |
|---|
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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 |
|--|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Highways, Aviation and Facilities (continued)</b>   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Southeast Region Highways and Aviation (continued)</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Long-Term Vacant Position (25-3703)<br>(continued)  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |            |            | -59.3             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |            |            | -6.6              |                   |        |          |             |                |        |      |     |     |     |
| Cost Control and Efficiency Measures Including Summer Overtime Reductions                        | Senate Sub | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |            |            | -156.9            | -110.9            | 0.0    | 0.0      | -46.0       | 0.0            | 0.0    | 0.0  | 0   | -1  | 0   |
| <b>** Appropriation Difference **</b>  |            |            | -98.1             | -493.3            | 18.0   | 451.8    | -74.6       | 0.0            | 0.0    | 0.0  | -1  | -2  | 0   |
| <b>International Airports</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>International Airport Systems Office</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Management Conversion to International Airport System Versus Two Separate International Airports |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1027 IntAirport (Other)  |            |            | 1,000.0           |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |            |            | 1,000.0           | 0.0               | 0.0    | 1,000.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anchorage Airport Administration</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Long-Term Vacant Position (25-2553)   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1027 IntAirport (Other)  | Senate Sub | Dec        | -104.5            | -104.5            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>* Allocation Difference *</b>   |            |            | -104.5            | -104.5            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Anchorage Airport Field and Equipment Maintenance</b>   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Long-Term Vacant Position (25-N10062)   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1027 IntAirport (Other)  | Senate Sub | Dec        | -17.3             | -17.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | -1  |
| <b>* Allocation Difference *</b>   |            |            | -17.3             | -17.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | -1  |
| <b>Anchorage Airport Safety</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Hollow Federal Authorization  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1002 Fed Rcpts (Fed)   | Senate Sub | Dec        | -1,000.0          | 0.0               | 0.0    | -1,000.0 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>   |            |            | -1,000.0          | 0.0               | 0.0    | -1,000.0 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |            |            | -121.8            | -121.8            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | -1  |
| <b>Marine Highway System</b>   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Marine Vessel Operations</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Eliminate Main Line Ferry Gift Shops   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  | Senate Sub | Dec        | -1,000.0          | -1,000.0          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| One-time increment from the Marine Highway System Fund Capitalization Sub-Account                | Senate Sub | IncOTI     | 2,000.0           | 2,000.0           | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF)  |            |            | 2,000.0           |                   |        |          |             |                |        |      |     |     |     |
| General Fund Reduction to be Offset with Increased Tariffs and Fees in Future Budgets            | Senate Sub | Dec        | -2,000.0          | -2,000.0          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |            |            | -2,000.0          |                   |        |          |             |                |        |      |     |     |     |

**2014 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 15Adj Base and Senate Sub**

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| <b>Numbers<br/>Differences<br/>Agencies: DOT/PF</b> |
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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 |
|---|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Marine Highway System (continued)</b>    |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Marine Vessel Operations (continued)</b> |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                   |            |            | -1,000.0          | -1,000.0          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Marine Engineering</b>                   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Shore Maintenance Crew Increase             | Senate Sub | Inc        | 60.0              | 60.0              | 0.0    | 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   | 0   | 0   |
| <b>Marine Shore Operations</b>              |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Port of Bellingham Lease Increase           | Senate Sub | Inc        | 166.0             | 0.0               | 0.0    | 166.0    | 0.0         | 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   | 0   | 0   |
| ** Appropriation Difference **              |            |            | -774.0            | -940.0            | 0.0    | 166.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***                   |            |            | -1,756.3          | -2,748.0          | 18.0   | 1,048.3  | -74.6       | 0.0            | 0.0    | 0.0  | -13 | -2  | -4  |
| **** All Agencies Difference ****           |            |            | -1,756.3          | -2,748.0          | 18.0   | 1,048.3  | -74.6       | 0.0            | 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.

**Senate Sub (Senate Subcommittee)** - The version of the FY15 operating bill adopted by the Senate Finance Subcommittee.