

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd+ and House**

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													
Equal Employment and Civil Rights													
Replace General Funds with CIP Receipts Removed from Statewide Design and Engineering Services	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-107.6										
1061 CIP Rcpts (Other)			107.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Replace General Funds with CIP Receipts Removed from Program Development	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-102.7										
1061 CIP Rcpts (Other)			102.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
Increase Indirect Cost Allocation Plan Rate to Offset General Funds	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
1061 CIP Rcpts (Other)			2,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd+	Dec	-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										
Delete Full Time Procurement Specialist and Other Savings Through Retirement	House	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Development													
Reduce Services (RWIS) and 2 Planner Positions (102.7 CIP Receipts - to be used in Internal Review)	House	Dec	-209.0	-102.7	0.0	-106.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-106.3										
1061 CIP Rcpts (Other)			-102.7										
* Allocation Difference *			-209.0	-102.7	0.0	-106.3	0.0	0.0	0.0	0.0	-2	0	0
Central Region Planning													
Reduce Travel	House	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
* Allocation Difference *			-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Northern Region Planning													
Reduce Travel	House	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.2										
* Allocation Difference *			-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-215.3	-102.7	-6.3	-106.3	0.0	0.0	0.0	0.0	-3	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Delete Program Coordinator and Use CIP Receipts in Equal Employment and Civil Rights	House	Dec	-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-107.6										
* Allocation Difference *			-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Highways, Aviation and Facilities													
Northern Region Facilities													
Delete 1 Maintenance Specialist Position	House	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Region Highways and Aviation													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd+	Dec	-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,942.2										
Service Level Reduction and Efficiencies	House	Dec	-2,156.0	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	0.0	-1	-5	0
1004 Gen Fund (UGF)			-2,075.1										
1200 VehRntlTax (DGF)			-80.9										
* Allocation Difference *			-213.8	-422.5	0.0	676.5	-467.8	0.0	0.0	0.0	-1	-5	0
Northern Region Highways and Aviation													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd+	Dec	-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,084.1										
Service Level Reduction and Efficiencies	House	Dec	-3,669.1	-1,532.7	0.0	-1,277.1	-859.3	0.0	0.0	0.0	-11	-7	0
1004 Gen Fund (UGF)			-3,669.1										
* Allocation Difference *			-585.0	-1,532.7	0.0	1,807.0	-859.3	0.0	0.0	0.0	-11	-7	0
Southcoast Region Highways and Aviation													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd+	Dec	-1,062.7	0.0	0.0	-1,062.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,062.7										
Service Level Reduction and Efficiencies	House	Dec	-1,320.2	-391.1	0.0	-80.0	-849.1	0.0	0.0	0.0	-5	0	0

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Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
Service Level Reduction and Efficiencies (continued)													
1004 Gen Fund (UGF)			-1,320.2										
* Allocation Difference *			-257.5	-391.1	0.0	982.7	-849.1	0.0	0.0	0.0	-5	0	0
Whittier Access and Tunnel													
Replace General Funds with Eligible CIP Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-231.8										
1061 CIP Rcpts (Other)			231.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,156.3	-2,446.3	0.0	3,466.2	-2,176.2	0.0	0.0	0.0	-18	-12	0
Marine Highway System													
Marine Vessel Operations													
Restoration of Service to Published Schedule Level and to Accomodate Existing Reservations	16GovAmd+	IncOTI	6,289.0	0.0	0.0	6,289.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,289.0										
Service Level Reduction and Efficiencies	House	Dec	-6,000.0	-5,200.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,000.0										
Add Funding to Lessen the Service Level Reduction from \$6 million to \$5.3 million	House	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Decrease Equipment/Machinery Repair Budget (Expenditure Account 73676) to Lessen Impact on Service Level	House	LIT	0.0	1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Commodities to Lessen Impact on Service Level	House	LIT	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Marine Vessel Fuel to Lessen Impact on Service Level	House	TrIn	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Increase Fares by Additional 4.5% to begin in Winter of 2015	House	Inc	1,800.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1,800.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots	16GovAmd+	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.2										
1076 Marine Hwy (DGF)			-8.2										
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	16GovAmd+	SalAdj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			303.4										

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Marine Highway System (continued)													
Marine Vessel Operations (continued)													
3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	16GovAmd+	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			156.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association	16GovAmd+	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.1										
1076 Marine Hwy (DGF)			-8.5										
* Allocation Difference *			-8,682.4	406.6	0.0	-7,289.0	-1,800.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Service Level Reduction and Efficiencies	House	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
Reduce General Funds and Replace with One-time Marine Highway System Funds (Capitalization Account)	House	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
Replace General Funds with One-time Marine Highway System Funds (Capitalization Account)	House	IncOTI	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2,000.0										
Transfer Funding to Marine Vessel Operations to Lessen Impact on Service Level	House	TrOut	-1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
* Allocation Difference *			-3,500.0	0.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-12,182.4	406.6	0.0	-7,289.0	-5,300.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-13,661.6	-2,250.0	-6.3	-3,929.1	-7,476.2	0.0	0.0	0.0	-22	-12	0
**** All Agencies Difference ****			-13,661.6	-2,250.0	-6.3	-3,929.1	-7,476.2	0.0	0.0	0.0	-22	-12	0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.