

**2015 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 16GovAmd+ and House Fin2**

<b>Numbers and Language Differences 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>Equal Employment and Civil Rights</b>													
Replace General Funds with CIP Receipts Removed from Statewide Design and Engineering Services	House	Fin2	FndChg	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									
<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</b>	<b>0</b>	<b>0</b>
<b>Internal Review</b>													
Replace General Funds with CIP Receipts Removed from Program Development	House	Fin2	FndChg	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									
<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</b>	<b>0</b>	<b>0</b>
<b>Leased Facilities</b>													
Increase Indirect Cost Allocation Plan Rate to Offset General Funds	House	Fin2	FndChg	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									
<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</b>	<b>0</b>	<b>0</b>
<b>Statewide Procurement</b>													
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
1004 Gen Fund (UGF)				-200.0									
Delete Full Time Procurement Specialist and Other Savings Through Retirement	House	Fin2	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-200.0									
<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>-1</b>	<b>0</b>	<b>0</b>
<b>Program Development</b>													
Reduce Services (RWIS) and 2 Planner Positions (102.7 CIP Receipts - to be used in Internal Review)	House	Fin2	Dec	-209.0	-102.7	0.0	-106.3	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)				-106.3									
1061 CIP Rcpts (Other)				-102.7									
<b>* Allocation Difference *</b>				<b>-209.0</b>	<b>-102.7</b>	<b>0.0</b>	<b>-106.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Central Region Planning</b>													
Reduce Travel	House	Fin2	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-3.1									
<b>* Allocation Difference *</b>				<b>-3.1</b>	<b>0.0</b>	<b>-3.1</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>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Northern Region Planning</b>													
Reduce Travel	House	Fin2	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-215.3	-102.7	-6.3	-106.3	0.0	0.0	0.0	-3	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
Delete Program Coordinator and Use CIP Receipts in Equal Employment and Civil Rights	House	Fin2	Dec	-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)				-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>* Allocation Difference *</b>				-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>				-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Northern Region Facilities</b>													
Delete 1 Maintenance Specialist Position	House	Fin2	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>* Allocation Difference *</b>				-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Central Region Highways and Aviation</b>													
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	Fin2	Dec	-2,156.0	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	-1	-5	0
1004 Gen Fund (UGF)				-2,075.1									
1200 VehRntlTax (DGF)				-80.9									
<b>* Allocation Difference *</b>				-213.8	-422.5	0.0	676.5	-467.8	0.0	0.0	-1	-5	0
<b>Northern Region Highways and Aviation</b>													
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	Fin2	Dec	-3,669.1	-1,532.7	0.0	-1,277.1	-859.3	0.0	0.0	-11	-7	0
1004 Gen Fund (UGF)				-3,669.1									
<b>* Allocation Difference *</b>				-585.0	-1,532.7	0.0	1,807.0	-859.3	0.0	0.0	-11	-7	0
<b>Southcoast Region Highways and Aviation</b>													
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	Fin2	Dec	-1,320.2	-391.1	0.0	-80.0	-849.1	0.0	0.0	-5	0	0

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Highways and Aviation (continued)</b>													
Service Level Reduction and Efficiencies (continued)													
1004 Gen Fund (UGF)			-1,320.2										
<b>* Allocation Difference *</b>			<b>-257.5</b>	-391.1	0.0	982.7	-849.1	0.0	0.0	0.0	-5	0	0
<b>Whittier Access and Tunnel</b>													
Replace General Funds with Eligible CIP Receipts	House Fin2	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-1,156.3</b>	-2,446.3	0.0	3,466.2	-2,176.2	0.0	0.0	0.0	-18	-12	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
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 Fin2	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 Fin2	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 Fin2	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 Fin2	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 Fin2	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 Fin2	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										
<b>* Allocation Difference *</b>			<b>-8,289.0</b>	800.0	0.0	-7,289.0	-1,800.0	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Service Level Reduction and Efficiencies	House Fin2	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 Fin2	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										

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	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 Fuel (continued)</b>													
Replace General Funds with One-time Marine Highway System Funds (Capitalization Account)	House Fin2	Inc0TI	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 Fin2	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													
<b>* Allocation Difference *</b>			-3,500.0	0.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-11,789.0	800.0	0.0	-7,289.0	-5,300.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-13,268.2	-1,856.6	-6.3	-3,929.1	-7,476.2	0.0	0.0	0.0	-22	-12	0
<b>**** All Agencies Difference ****</b>			-13,268.2	-1,856.6	-6.3	-3,929.1	-7,476.2	0.0	0.0	0.0	-22	-12	0

## Column Definitions

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

**House Fin2 (FY16 House Finance)** - The version of the FY2016 operating bill adopted by the House Finance Committee.