

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

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													
Equal Employment and Civil Rights													
Replace General Funds with CIP Receipts Removed from Statewide Design and Engineering Services	House 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)			-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 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)			-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 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)			-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 Sub	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 Sub	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 Sub	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

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

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 (continued)													
Northern Region Planning													
Reduce Travel	House Sub	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 Sub	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 Sub	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 Sub	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 Sub	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 Sub	Dec	-1,320.2	-391.1	0.0	-80.0	-849.1	0.0	0.0	0.0	-5	0	0

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

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
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 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)			-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 Sub	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										
* Allocation Difference *			-12,289.0	-5,200.0	0.0	-6,289.0	-800.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Service Level Reduction and Efficiencies	House Sub	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 Sub	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 Sub	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										
* Allocation Difference *			-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14,289.0	-5,200.0	0.0	-6,289.0	-2,800.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-15,768.2	-7,856.6	-6.3	-2,929.1	-4,976.2	0.0	0.0	0.0	-22	-12	0
**** All Agencies Difference ****			-15,768.2	-7,856.6	-6.3	-2,929.1	-4,976.2	0.0	0.0	0.0	-22	-12	0

Column Definitions

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.