

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House and Sen woSalDecs**

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													
Commissioner's Office													
Delete a PFT position and Utilize Additional Highway Equipment Working Capital Funds for Oversight Functions	Sen woSalDecs	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.4										
1026 HwyCapital (Other)			27.8										
Delete CIP Receipts and Add to Northern Region Construction	Sen woSalDecs	Dec	-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-111.0										
* Allocation Difference *			-165.6	-165.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Internal Review													
Replace General Funds with Increased ICAP (Indirect Cost Allocation Plan)	Sen woSalDecs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-58.6										
1061 CIP Rcpts (Other)			58.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Replace General Funds with Highway Working Capital Funds	Sen woSalDecs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.5										
1026 HwyCapital (Other)			139.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Replace General Funds with CIP Receipts Removed from Knik Arm Crossing	Sen woSalDecs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.5										
1061 CIP Rcpts (Other)			19.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services													
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering	Sen woSalDecs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-565.2										
1061 CIP Rcpts (Other)			565.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services	Sen woSalDecs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.8										

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Administration and Support (continued)													
Leased Facilities (continued)													
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services (continued)													
			1061 CIP Rcpts (Other)	84.8									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Reduce Leased Services and Supplies													
	Sen woSalDecs	Dec	1004 Gen Fund (UGF)	-15.0		0.0	-10.0	-5.0	0.0	0.0	0	0	0
			* Allocation Difference *	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover													
	Sen woSalDecs	Dec	1004 Gen Fund (UGF)	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0	0	-1
			* Allocation Difference *	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0	0	-1
Central Region Planning													
Delete 1 PFT Position and Reduce Overtime													
	Sen woSalDecs	Dec	1004 Gen Fund (UGF)	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
			* Allocation Difference *	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Planning													
Delete ICAP and Move to Information Systems and Services and Reduce Overtime, Travel, Services and Commodities													
	Sen woSalDecs	Dec	1004 Gen Fund (UGF)	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	-23.0									
			* Allocation Difference *	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0	0	0
Southcoast Region Planning													
Reduce Travel													
	Sen woSalDecs	Dec	1004 Gen Fund (UGF)	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Replace General Funds with Unified Carrier Registration Receipts													
	Sen woSalDecs	FndChg	1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1215 UCR Rcpts (Other)	-75.0	75.0								
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-471.8	-416.8	-20.0	-20.0	-15.0	0.0	0.0	-2	0	-1

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction													
Central Design and Engineering Services													
Delete 2 PFT Positions and Reduce Overtime	Sen woSa1Decs	Dec	-250.5	-250.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-250.5										
* Allocation Difference *			-250.5	-250.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Northern Design and Engineering Services													
Delete ICAP and Add to Leased Facilities (84.8) and Information Systems and Services (225.2)	Sen woSa1Decs	Dec	-310.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-310.0										
Delete 2 PFT Positions and Reduce Overtime, Travel, and Training and Vendor Services	Sen woSa1Decs	Dec	-165.0	-140.0	-10.0	-15.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-165.0										
* Allocation Difference *			-475.0	-450.0	-10.0	-15.0	0.0	0.0	0.0	0.0	-2	0	0
Southcoast Design and Engineering Services													
Replace GF with ICAP Deleted from Southcoast Region Construction and Reduce Overtime	Sen woSa1Decs	Dec	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-149.5										
1061 CIP Rcpts (Other)			47.0										
* Allocation Difference *			-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Delete 2 PFT Positions and Reduce Overtime	Sen woSa1Decs	Dec	-313.8	-313.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-313.8										
* Allocation Difference *			-313.8	-313.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Northern Region Construction and CIP Support													
Delete ICAP and Add to Information Systems and Services to Replace General Funds	Sen woSa1Decs	Dec	-320.0	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-320.0										
Add Direct CIP Receipts Deleted from Commissioner's Office	Sen woSa1Decs	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			111.0										
Delete 2 PPT Positions and Reduce Overtime, Training, and Leased Services	Sen woSa1Decs	Dec	-125.0	-100.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)			-125.0										
* Allocation Difference *			-334.0	-309.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	-2	0
Southcoast Region Construction													
Delete ICAP and Add to Southcoast Region Design and Engineering Services (47.0) and Reduce Overtime	Sen woSa1Decs	Dec	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-88.0										
1061 CIP Rcpts (Other)			-47.0										

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Design, Engineering and Construction (continued)													
Southcoast Region Construction (continued)													
* Allocation Difference *			-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Knik Arm Crossing													
Delete ICAP and Add to Stwd Administrative Services to Replace General Funds	Sen woSalDecs	Dec	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-19.5										
* Allocation Difference *			-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,630.3	-1,580.3	-10.0	-40.0	0.0	0.0	0.0	0.0	-6	-2	0
Highways, Aviation and Facilities													
Northern Region Facilities													
1004 Gen Fund (UGF)	Sen woSalDecs	Dec	-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Reduce Overtime and Contractual Services	Sen woSalDecs	Dec	-325.0	-225.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-325.0										
* Allocation Difference *			-325.0	-225.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Delete 2 Temporary Positions and Reduce Overtime, State Equipment Fleet Services and Commodities	Sen woSalDecs	Dec	-495.0	-90.0	0.0	-363.0	-42.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-495.0										
* Allocation Difference *			-495.0	-90.0	0.0	-363.0	-42.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **			-847.0	-330.0	0.0	-463.0	-54.0	0.0	0.0	0.0	0	0	-2
Marine Highway System													
Marine Vessel Operations													
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	Sen woSalDecs	SalAdj	-32.4	-32.4	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
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots (continued)													
			1004 Gen Fund (UGF)	-24.2									
			1076 Marine Hwy (DGF)	-8.2									
	Sen woSalDecs	SalAdj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots													
			1004 Gen Fund (UGF)	303.4									
	Sen woSalDecs	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association													
			1004 Gen Fund (UGF)	156.0									
	Sen woSalDecs	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
			1076 Marine Hwy (DGF)	-8.5									
	Sen woSalDecs	Dec	-982.7	-836.9	0.0	0.0	-145.8	0.0	0.0	0.0	0	0	0
Lay-up Chenega September 15th to October 15th and Reduce Lituya to Four Trips per Week													
			1004 Gen Fund (UGF)	-982.7									
	Sen woSalDecs	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule													
			1076 Marine Hwy (DGF)	-2,000.0									
			* Allocation Difference *	-5,889.3	-7,743.5	0.0	1,000.0	854.2	0.0	0.0	0	0	0
Marine Vessel Fuel													
	House	TrOut	-1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
Transfer Funding to Marine Vessel Operations to Lessen Impact on Service Level													
			1004 Gen Fund (UGF)	-1,500.0									
	Sen woSalDecs	IncOTI	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Remaining Marine Highway System Fund Capitalization Account Balance													
			1076 Marine Hwy (DGF)	600.0									
			* Allocation Difference *	2,100.0	600.0	0.0	0.0	1,500.0	0.0	0.0	0	0	0
Marine Engineering													
	Sen woSalDecs	Dec	-157.5	-157.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Delete 1 PFT and 1 PPT Position													
			1004 Gen Fund (UGF)	-157.5									
	Sen woSalDecs	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule													
			1076 Marine Hwy (DGF)	-300.0									
			* Allocation Difference *	-457.5	-457.5	0.0	0.0	0.0	0.0	0.0	-1	-1	0

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Marine Highway System (continued)													
Reservations and Marketing													
Delete 2 PFT Positions (Total Reduction of \$194.3 - Portion (108.1) Applied to Marine Vessel Operations)	Sen woSalDecs	Dec	-86.2	-86.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-86.2										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	Sen woSalDecs	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-400.0										
* Allocation Difference *			-486.2	-486.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Marine Shore Operations													
Delete 19 Positions (Total Reduction of 663.1 - Portion (143.0) Applied to Marine Vessel Operations)	Sen woSalDecs	Dec	-520.1	-520.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-8	-11
1004 Gen Fund (UGF)			-520.1										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	Sen woSalDecs	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-300.0										
* Allocation Difference *			-820.1	-820.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-8	-11
Vessel Operations Management													
Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations)	Sen woSalDecs	Dec	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-3.5										
* Allocation Difference *			-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-5,556.6	-8,910.8	0.0	1,000.0	2,354.2	0.0	0.0	0.0	-6	-9	-11
*** Agency Difference ***			-8,505.7	-11,237.9	-30.0	477.0	2,285.2	0.0	0.0	0.0	-14	-11	-14
**** All Agencies Difference ****			-8,505.7	-11,237.9	-30.0	477.0	2,285.2	0.0	0.0	0.0	-14	-11	-14

Column Definitions

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

Sen woSalDecs (Sen without Sal Decs) - The version of HB72 and HB73 passed by the Senate without Salary Adjustment reversals included in the SFC Amendment 7a and 7b.