

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between House and SenateCS 1**

<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>Commissioner's Office</b>													
Delete a PFT position and Utilize Additional Highway Equipment Working Capital Funds for Oversight Functions	SenateCS 1	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	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-165.6</b>	<b>-165.6</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>Internal Review</b>													
Replace General Funds with Increased ICAP (Indirect Cost Allocation Plan)	SenateCS 1	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										
<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>Transportation Management and Security</b>													
Replace General Funds with Highway Working Capital Funds	SenateCS 1	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										
<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>Statewide Administrative Services</b>													
Replace General Funds with CIP Receipts Removed from Knik Arm Crossing	SenateCS 1	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										
<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>Information Systems and Services</b>													
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering	SenateCS 1	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										
<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>Leased Facilities</b>													
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services	SenateCS 1	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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**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>Leased Facilities (continued)</b>													
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services (continued)													
			1061 CIP Rcpts (Other)	84.8									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>													
Reduce Leased Services and Supplies													
	SenateCS 1	Dec	1004 Gen Fund (UGF)	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0	0	0
<b>Southcoast Region Support Services</b>													
Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover													
	SenateCS 1	Dec	1004 Gen Fund (UGF)	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0	0	-1
			<b>* Allocation Difference *</b>	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Central Region Planning</b>													
Delete 1 PFT Position and Reduce Overtime													
	SenateCS 1	Dec	1004 Gen Fund (UGF)	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
			<b>* Allocation Difference *</b>	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Northern Region Planning</b>													
Delete ICAP and Move to Information Systems and Services and Reduce Overtime, Travel, Services and Commodities													
	SenateCS 1	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									
			<b>* Allocation Difference *</b>	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0	0	0
<b>Southcoast Region Planning</b>													
Reduce Travel													
	SenateCS 1	Dec	1004 Gen Fund (UGF)	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Replace General Funds with Unified Carrier Registration Receipts													
	SenateCS 1	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									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-471.8	-416.8	-20.0	-20.0	-15.0	0.0	0.0	-2	0	-1

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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>Design, Engineering and Construction</b>													
<b>Central Design and Engineering Services</b>													
Delete 2 PFT Positions and Reduce Overtime	SenateCS 1	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										
<b>* Allocation Difference *</b>			-250.5	-250.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Northern Design and Engineering Services</b>													
Delete ICAP and Add to Leased Facilities (84.8) and Information Systems and Services (225.2)	SenateCS 1	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	SenateCS 1	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										
<b>* Allocation Difference *</b>			-475.0	-450.0	-10.0	-15.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Southcoast Design and Engineering Services</b>													
Replace GF with ICAP Deleted from Southcoast Region Construction and Reduce Overtime	SenateCS 1	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										
<b>* Allocation Difference *</b>			-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Construction and CIP Support</b>													
Delete 2 PFT Positions and Reduce Overtime	SenateCS 1	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										
<b>* Allocation Difference *</b>			-313.8	-313.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Northern Region Construction and CIP Support</b>													
Delete ICAP and Add to Information Systems and Services to Replace General Funds	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
<b>* Allocation Difference *</b>			-334.0	-309.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	-2	0
<b>Southcoast Region Construction</b>													
Delete ICAP and Add to Southcoast Region Design and Engineering Services (47.0) and Reduce Overtime	SenateCS 1	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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<b>Design, Engineering and Construction (continued)</b>													
<b>Southcoast Region Construction (continued)</b>													
* Allocation Difference *			-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Knik Arm Crossing</b>													
Delete ICAP and Add to Stwd Administrative Services to Replace General Funds	SenateCS 1	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
<b>Highways, Aviation and Facilities</b>													
<b>Northern Region Facilities</b>													
1004 Gen Fund (UGF)	SenateCS 1	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
<b>Central Region Highways and Aviation</b>													
Reduce Overtime and Contractual Services	SenateCS 1	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
<b>Northern Region Highways and Aviation</b>													
Delete 2 Temporary Positions and Reduce Overtime, State Equipment Fleet Services and Commodities	SenateCS 1	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
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
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	SenateCS 1	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
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots (continued)													
<i>Health insurance rate reduction for Marine Engineers' Beneficial Association (MEBA). The select benefits economy plan is changing from \$1,371 to \$1,346 per month per employee.</i>													
			1004 Gen Fund (UGF)	-24.2									
			1076 Marine Hwy (DGF)	-8.2									
	SenateCS 1	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													
<i>The purpose of this amendment is to fund FY2016 Salary Increases for the International Organization of Masters, Mates and Pilots, for the masters, mates and pilots unit.</i>													
<i>The provisions of the new contract as they relate to FY2016 are as follows:</i>													
<i>Effective July 1, 2015, the wage schedule in effect on June 30, 2015 will increase by 1%.</i>													
<i>Effective July 1, 2015 the hourly wage assigned to the second mate job classification will be increased by 3%.</i>													
<i>Effective July 1, 2015 the hourly wages assigned to permanent employees in the Chief Mate job classification on specific vessels will be increased by 2%.</i>													
<i>Effective July 1, 2015 the hourly wages assigned to permanent employees in the Master job classification on specific vessels will be increased by 1 %.</i>													
			1004 Gen Fund (UGF)	303.4									
	SenateCS 1	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association													
<i>1% FY2016 cost of living adjustment for Marine Engineers' Beneficial Association (MEBA) members.</i>													
			1004 Gen Fund (UGF)	156.0									
	SenateCS 1	SalAdj	-33.6	-33.6	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													
<i>Health insurance rate reduction for Marine Engineers' Beneficial Association (MEBA). The select benefits economy plan is changing from \$1,371 to \$1,346 per month per employee.</i>													
			1004 Gen Fund (UGF)	-25.1									
			1076 Marine Hwy (DGF)	-8.5									
	SenateCS 1	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									
	SenateCS 1	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									
<b>* Allocation Difference *</b>				-5,889.3	-7,743.5	0.0	1,000.0	854.2	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>Marine Highway System (continued)</b>													
<b>Marine Vessel Fuel</b>													
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										
Utilize Remaining Marine Highway System Fund Capitalization Account Balance	SenateCS 1	IncOTI	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			600.0										
<b>* Allocation Difference *</b>			<b>2,100.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Engineering</b>													
Delete 1 PFT and 1 PPT Position	SenateCS 1	Dec	-157.5	-157.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)			-157.5										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-457.5</b>	<b>-457.5</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>-1</b>	<b>0</b>
<b>Reservations and Marketing</b>													
Delete 2 PFT Positions (Total Reduction of \$194.3 - Portion (108.1) Applied to Marine Vessel Operations)	SenateCS 1	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	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-486.2</b>	<b>-486.2</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>Marine Shore Operations</b>													
Delete 19 Positions (Total Reduction of 663.1 - Portion (143.0) Applied to Marine Vessel Operations)	SenateCS 1	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	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-820.1</b>	<b>-820.1</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>0</b>	<b>-8</b>	<b>-11</b>
<b>Vessel Operations Management</b>													
Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations)	SenateCS 1	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										

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<b>Marine Highway System (continued)</b>													
<b>Vessel Operations Management (continued)</b>													
* 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.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee