

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateSub**

<b>Numbers 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>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	SenateSub	Unalloc	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund (UGF)			-1,510.0										
AMD: Align Authority for Unallocated Reduction	SenateSub	Unalloc	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
1004 Gen Fund (UGF)			1,510.0										
<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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateSub	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-163.0										
AMD: Transfer from Statewide Design & Engineering to Fund Department Policy Analysis Position (25-983X)	SenateSub	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			60.0										
AMD: Replace Funds to Meet Target Reduction	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
1005 GF/Prgm (DGF)			20.0										
AMD: Reduce Authority for Various Administrative Expenses	SenateSub	Dec	-50.2	0.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.2										
Delete a PFT position and Utilize Additional Highway Equipment Working Capital Funds for Oversight Functions	SenateSub	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	SenateSub	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>-318.8</b>	<b>-268.6</b>	<b>-12.0</b>	<b>-16.3</b>	<b>-21.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateSub	LIT	0.0	5.0	-1.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authority for Various Administrative Expenses	SenateSub	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.6										
<b>* Allocation Difference *</b>			<b>-1.6</b>	<b>5.0</b>	<b>-3.1</b>	<b>-3.5</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>Equal Employment and Civil Rights</b>													
AMD: Reduce Authority for Various Administrative Expenses	SenateSub	Dec	-31.2	-11.0	-2.0	-18.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.2										

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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>Equal Employment and Civil Rights (continued)</b>													
AMD: Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities	SenateSub	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.0										
Replace General Funds with CIP Receipts Removed from Statewide Design and Engineering Services	SenateSub	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										
<b>* Allocation Difference *</b>			-131.2	-11.0	-17.0	-54.2	-49.0	0.0	0.0	0.0	0	0	0
<b>Internal Review</b>													
AMD: Reduce Authority for Various Administrative Expenses	SenateSub	Dec	-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.7										
Replace General Funds with CIP Receipts Removed from Program Development	SenateSub	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										
Replace General Funds with Increased ICAP (Indirect Cost Allocation Plan)	SenateSub	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>			-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Management and Security</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateSub	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Various Support Activities	SenateSub	Dec	-72.2	0.0	-10.0	-54.2	-8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-72.2										
Replace General Funds with Highway Working Capital Funds	SenateSub	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>			-72.2	37.2	-10.0	-91.4	-8.0	0.0	0.0	0.0	0	0	0
<b>Statewide Administrative Services</b>													
AMD: Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services	SenateSub	TrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			3.7										
AMD: Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services	SenateSub	TrIn	18.5	0.0	0.0	18.5	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>Administration and Support (continued)</b>													
<b>Statewide Administrative Services (continued)</b>													
AMD: Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services (continued)													
			18.5										
	SenateSub	TrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services													
			51.8										
	SenateSub	TrIn	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Information Systems and Services to Consolidate Funding for Computer and Telecom Services													
			1,200.4										
	SenateSub	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
AMD: Delete (25-0077) Accounting Tech I and Partial Funding													
			-70.4										
	SenateSub	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Replace General Funds with CIP Receipts Removed from Knik Arm Crossing													
			-65.0										
	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-19.5										
			19.5										
<b>* Allocation Difference *</b>			<b>1,139.0</b>	<b>-98.7</b>	<b>-10.0</b>	<b>1,267.7</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Information Systems and Services</b>													
AMD: Transfer from Anchorage Airport Administration for Information Systems Consolidation													
			1,091.4										
	SenateSub	TrIn	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	0.0	9	0	0
AMD: Transfer from Fairbanks Airport Administration for Information Systems Consolidation													
			147.0										
	SenateSub	TrIn	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
AMD: Transfer from Statewide Design & Engineering Services for Information Systems Consolidation													
			226.6										
	SenateSub	TrIn	226.6	220.4	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
AMD: Transfer from Commissioner's Office for Information Systems Consolidation													
			76.4										
			150.2										
	SenateSub	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer from Central Region Construction and CIP Support for Information Systems Consolidation													
			163.0										
	SenateSub	TrIn	623.5	604.9	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0

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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>Information Systems and Services (continued)</b>													
AMD: Transfer from Central Region Construction and CIP Support for Information Systems Consolidation (continued)													
			1061 CIP Rcpts (Other) 623.5										
	SenateSub	TrIn	810.1	788.4	2.1	16.1	3.5	0.0	0.0	0.0	7	0	0
AMD: Transfer from Vessel Operations Management for Information Systems Consolidation													
			1076 Marine Hwy (DGF) 810.1										
	SenateSub	TrIn	145.2	142.1	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
AMD: Transfer from Southcoast Support Services for Information Systems Consolidation													
			1026 HwyCapital (Other) 145.2										
	SenateSub	TrIn	221.1	214.9	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
AMD: Transfer from Program Development for Information Systems Consolidation													
			1061 CIP Rcpts (Other) 221.1										
	SenateSub	TrIn	1,272.4	1,244.5	0.0	16.2	11.7	0.0	0.0	0.0	9	0	0
AMD: Transfer from Northern Region Planning for Information Systems Consolidation													
			1004 Gen Fund (UGF) 2.4										
			1061 CIP Rcpts (Other) 1,270.0										
	SenateSub	TrIn	99.1	96.0	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
AMD: Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation													
			1004 Gen Fund (UGF) 20.1										
			1061 CIP Rcpts (Other) 707.7										
	SenateSub	TrIn	362.4	353.1	0.0	9.3	0.0	0.0	0.0	0.0	3	0	0
AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation													
			1004 Gen Fund (UGF) 94.2										
			1005 GF/Prgm (DGF) 84.6										
			1061 CIP Rcpts (Other) 183.6										
	SenateSub	TrOut	-1,200.4	0.0	0.0	-1,200.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authority due to Information Systems and Services Division Efficiencies													
			1004 Gen Fund (UGF) -63.1										
	SenateSub	Dec	-63.1	-38.1	-18.4	-6.6	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete (25-3575) Analyst/Programmer III													
			1004 Gen Fund (UGF) -105.2										
	SenateSub	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenateSub	FndChg	0.0	0.0	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>Administration and Support (continued)</b>													
<b>Information Systems and Services (continued)</b>													
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering (continued)													
			1004 Gen Fund (UGF)	-565.2									
			1061 CIP Rcpts (Other)	565.2									
			<b>* Allocation Difference *</b>	<b>4,520.9</b>	<b>5,600.6</b>	<b>-7.9</b>	<b>-1,101.0</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>
<b>Leased Facilities</b>													
Increase Indirect Cost Allocation Plan Rate to Offset General Funds													
	SenateSub	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									
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services													
	SenateSub	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-84.8									
			1061 CIP Rcpts (Other)	84.8									
			<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>													
AMD: Reduce Authority for Various Administrative Expenses													
	SenateSub	Dec		-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-13.0									
Delete Full Time Procurement Specialist and Other Savings Through Retirement													
	SenateSub	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>-213.0</b>	<b>-213.0</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>Central Region Support Services</b>													
AMD: Delete (25-0260) Supply Technician II													
	SenateSub	Dec		-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-62.9									
			<b>* Allocation Difference *</b>	<b>-62.9</b>	<b>-62.9</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>Northern Region Support Services</b>													
AMD: Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations													
	SenateSub	TrOut		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AMD: Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)													
	SenateSub	Dec		-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0	-2	0
			1004 Gen Fund (UGF)	-40.6									
AMD: Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time													
	SenateSub	Dec		-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	-1	1	0

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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 Support Services (continued)</b>													
AMD: Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time (continued)													
1004 Gen Fund (UGF)			-49.2										
Reduce Leased Services and Supplies	SenateSub	Dec	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.0										
<b>* Allocation Difference *</b>			<b>-104.8</b>	<b>-89.8</b>	<b>0.0</b>	<b>-10.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-2</b>	<b>0</b>
<b>Southcoast Region Support Services</b>													
AMD: Change Component Name to Southcoast Region Support Services													
1061 CIP Rcpts (Other)	SenateSub	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation													
1061 CIP Rcpts (Other)	SenateSub	TrOut	-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
AMD: Reduce Authority for Various Administrative Expenses													
1004 Gen Fund (UGF)	SenateSub	Dec	-44.0	0.0	-5.0	-32.5	-6.5	0.0	0.0	0.0	0	0	0
Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover													
1004 Gen Fund (UGF)	SenateSub	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>* Allocation Difference *</b>			<b>-397.6</b>	<b>-347.4</b>	<b>-5.0</b>	<b>-38.7</b>	<b>-6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>-1</b>
<b>Statewide Aviation</b>													
AMD: Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section													
1061 CIP Rcpts (Other)	SenateSub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Capital Improvement Project Receipt Authority to Southcoast Region Highways & Aviation													
1061 CIP Rcpts (Other)	SenateSub	TrOut	-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-92.6</b>	<b>-92.6</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>Program Development</b>													
Highway Safety Corridor Safe Driving Program Authority													
1004 Gen Fund (UGF)	SenateSub	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Proj													
1061 CIP Rcpts (Other)	SenateSub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
AMD: Transfer to Information Systems and Services for Information Systems Consolidation													
1004 Gen Fund (UGF)	SenateSub	TrOut	-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1061 CIP Rcpts (Other)			-2.4										
1061 CIP Rcpts (Other)			-1,270.0										

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<b>Administration and Support (continued)</b>													
<b>Program Development (continued)</b>													
AMD: Reduce Road Weather Information System Funding	SenateSub	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.7										
Reduce Services (RWIS) and 2 Planner Positions (102.7 CIP Receipts - to be used in Internal Review)	SenateSub	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										
<b>* Allocation Difference *</b>			<b>-1,500.4</b>	<b>-1,347.2</b>	<b>0.0</b>	<b>-153.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-11</b>	<b>0</b>	<b>-3</b>
<b>Central Region Planning</b>													
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	SenateSub	Dec	-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.7										
Reduce Travel	SenateSub	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										
Delete 1 PFT Position and Reduce Overtime	SenateSub	Dec	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-110.7										
<b>* Allocation Difference *</b>			<b>-125.5</b>	<b>-110.7</b>	<b>-14.8</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>Northern Region Planning</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateSub	TrOut	-99.1	-96.0	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-99.1										
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	SenateSub	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.1										
Reduce Travel	SenateSub	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										
Delete ICAP and Move to Information Systems and Services and Reduce Overtime, Travel, Services and Commodities	SenateSub	Dec	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.0										
1061 CIP Rcpts (Other)			-20.0										
<b>* Allocation Difference *</b>			<b>-157.4</b>	<b>-104.0</b>	<b>-30.3</b>	<b>-13.1</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Southcoast Region Planning</b>													
AMD: Change Component Name to Southcoast Region Planning	SenateSub	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	SenateSub	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.4										

**2015 Legislature - Operating Budget  
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<b>Numbers</b> <b>Differences</b> <b>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 (continued)</b>													
<b>Southcoast Region Planning (continued)</b>													
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	SenateSub	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			20.0										
Reduce Travel	SenateSub	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
<b>* Allocation Difference *</b>			<b>12.6</b>	<b>20.0</b>	<b>-7.4</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>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateSub	TrOut	-362.4	-353.1	0.0	-9.3	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-94.2										
1005 GF/Prgm (DGF)			-84.6										
1061 CIP Rcpts (Other)			-183.6										
AMD: Reduce After Hours Issuance of Permits and Decrease Device Inspections	SenateSub	Dec	-177.8	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-177.8										
Replace General Funds with Unified Carrier Registration Receipts	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1215 UCR Rcpts (Other)			75.0										
<b>* Allocation Difference *</b>			<b>-540.2</b>	<b>-485.9</b>	<b>0.0</b>	<b>-54.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,936.6</b>	<b>2,431.0</b>	<b>-120.9</b>	<b>-282.3</b>	<b>-91.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>-2</b>	<b>-4</b>
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
AMD: Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle	SenateSub	Dec	-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.7										
<b>* Allocation Difference *</b>			<b>-34.7</b>	<b>-8.2</b>	<b>-13.5</b>	<b>0.0</b>	<b>-13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Design and Engineering Services</b>													
AMD: Transfer Engineer V (25-2303) to Southcoast Region Highways & Aviation and Reclassify to M&O Manager	SenateSub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full National Environmental Policy Act Assignment ('6005')	SenateSub	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,235.4										
AMD: Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	SenateSub	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-12.3										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateSub	TrOut	-226.6	-220.4	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-76.4										



**2015 Legislature - Operating Budget  
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<b>Numbers 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>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services (continued)</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation (continued)													
1061 CIP Rcpts (Other)			-150.2										
AMD: Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)	SenateSub	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-60.0										
AMD: Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority	SenateSub	Dec	-31.5	-23.5	-5.0	-2.5	-0.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-31.5										
AMD: Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions	SenateSub	Dec	-700.5	-660.5	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	-4
1007 I/A Rcpts (Other)			-700.5										
AMD: Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements	SenateSub	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-54.6										
Delete Program Coordinator and Use CIP Receipts in Equal Employment and Civil Rights	SenateSub	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										
<b>* Allocation Difference *</b>			<b>42.3</b>	<b>-575.5</b>	<b>20.0</b>	<b>566.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>-1</b>	<b>-4</b>
<b>Harbor Program Development</b>													
AMD: Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines													
1061 CIP Rcpts (Other)			12.3										
AMD: Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities	SenateSub	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.9										
<b>* Allocation Difference *</b>			<b>-6.6</b>	<b>12.3</b>	<b>-18.9</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>Central Design and Engineering Services</b>													
AMD: Add Four College Interns (25IN1502, 25IN1503, 25IN1504, 25IN1505) for Engineer Mentorship													
AMD: Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support	SenateSub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1061 CIP Rcpts (Other)			64.9										
AMD: Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support	SenateSub	TrIn	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)			64.9										

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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 (continued)</b>													
<b>Central Design and Engineering Services (continued)</b>													
AMD: Reduction for Computer Replacement Cycle Timeframe	SenateSub	Dec	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.0										
Delete 2 PFT Positions and Reduce Overtime	SenateSub	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>			<b>-216.6</b>	<b>-185.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>4</b>
<b>Northern Design and Engineering Services</b>													
AMD: Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Progra	SenateSub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Employee Training, Tuition, Travel and Leased Equipment	SenateSub	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.2										
Delete ICAP and Add to Leased Facilities (84.8) and Information Systems and Services (225.2)	SenateSub	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	SenateSub	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>			<b>-500.2</b>	<b>-469.7</b>	<b>-11.0</b>	<b>-19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>1</b>	<b>0</b>
<b>Southcoast Design and Engineering Services</b>													
AMD: Change Component Name to Southcoast Design and Engineering Services	SenateSub	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor	SenateSub	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-100.0										
AMD: Transfer to Southcoast Region Planning to Reduce Vacancy Factor	SenateSub	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-20.0										
AMD: Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing	SenateSub	Dec	-21.2	-8.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.2										
Replace GF with ICAP Deleted from Southcoast Region Construction and Reduce Overtime	SenateSub	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>			<b>-243.7</b>	<b>-231.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.7</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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<b>Numbers</b> <b>Differences</b> <b>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>Design, Engineering and Construction (continued)</b>													
<b>Central Region Construction and CIP Support</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateSub	TrOut	-623.5	-604.9	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts (Other)			-623.5										
AMD: Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support	SenateSub	TrOut	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	SenateSub	Dec	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.3										
Delete 2 PFT Positions and Reduce Overtime	SenateSub	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>			<b>-1,029.5</b>	<b>-983.6</b>	<b>0.0</b>	<b>-18.6</b>	<b>-27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>Northern Region Construction and CIP Support</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateSub	TrOut	-727.8	-709.2	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-20.1										
1061 CIP Rcpts (Other)			-707.7										
AMD: Reduce Personal Services, Employee Training, Tuition and Travel	SenateSub	Dec	-26.7	-18.6	-2.1	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.7										
Delete ICAP and Add to Information Systems and Services to Replace General Funds	SenateSub	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	SenateSub	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	SenateSub	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>			<b>-1,088.5</b>	<b>-1,036.8</b>	<b>-2.1</b>	<b>-49.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>-2</b>	<b>0</b>
<b>Southcoast Region Construction</b>													
AMD: Change Component Name to Southcoast Region Construction	SenateSub	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	SenateSub	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			100.0										
AMD: Reduce Construction Field Laboratory Supplies	SenateSub	Dec	-7.7	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										

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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 (continued)</b>													
<b>Southcoast Region Construction (continued)</b>													
Delete ICAP and Add to Southcoast Region Design and Engineering Services (47.0) and Reduce Overtime	SenateSub	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										
<b>* Allocation Difference *</b>			<b>-42.7</b>	<b>-35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Knik Arm Crossing</b>													
Delete ICAP and Add to Stwd Administrative Services to Replace General Funds	SenateSub	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										
<b>* Allocation Difference *</b>			<b>-19.5</b>	<b>-19.5</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>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-3,139.7</b>	<b>-3,532.6</b>	<b>-25.5</b>	<b>478.6</b>	<b>-60.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-24</b>	<b>-2</b>	<b>0</b>
<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
Telematics Fleet Management System	SenateSub	Inc0TI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			250.0										
Parts and Supplies Costs Increment	SenateSub	Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			1,100.0										
Mission Critical Incentive Pay-Bethel Airport	SenateSub	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			44.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateSub	TrOut	-145.2	-142.1	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1026 HwyCapital (Other)			-145.2										
<b>* Allocation Difference *</b>			<b>1,249.6</b>	<b>-97.3</b>	<b>0.0</b>	<b>-3.1</b>	<b>1,350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,249.6</b>	<b>-97.3</b>	<b>0.0</b>	<b>-3.1</b>	<b>1,350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
Mission Critical Incentive Pay-Bethel Airport	SenateSub	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			12.7										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateSub	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Facilities for Regional Boundary Realignment	SenateSub	TrOut	-1,381.2	-126.5	-73.9	-1,107.0	-73.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-1,173.1										
1005 GF/Prgm (DGF)			-44.6										
1007 I/A Rcpts (Other)			-163.5										
AMD: Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings	SenateSub	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-159.9										

**2015 Legislature - Operating Budget  
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<b>Numbers</b> <b>Differences</b> <b>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>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Facilities (continued)</b>													
AMD: Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility	SenateSub	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
<b>* Allocation Difference *</b>			<b>-1,563.4</b>	<b>-53.8</b>	<b>-73.9</b>	<b>-1,361.9</b>	<b>-73.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Northern Region Facilities</b>													
Delete 1 Maintenance Specialist Position	SenateSub	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										
1004 Gen Fund (UGF)	SenateSub	Dec	-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.0										
<b>* Allocation Difference *</b>			<b>-127.0</b>	<b>-115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Southcoast Region Facilities</b>													
AMD: Change Component Name to Southcoast Region Facilities	SenateSub	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Central Region Facilities for Regional Boundary Realignment	SenateSub	TrIn	1,381.2	126.5	73.9	1,107.0	73.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			1,173.1										
1005 GF/Prgm (DGF)			44.6										
1007 I/A Rcpts (Other)			163.5										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateSub	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>1,381.2</b>	<b>138.5</b>	<b>73.9</b>	<b>1,095.0</b>	<b>73.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Traffic Signal Management</b>													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	SenateSub	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			154.2										
1108 Stat Desig (Other)			0.3										
<b>* Allocation Difference *</b>			<b>154.5</b>	<b>0.0</b>	<b>0.0</b>	<b>154.5</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>Central Region Highways and Aviation</b>													
Mission Critical Incentive Pay-Bethel Airport	SenateSub	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			139.0										
1061 CIP Rcpts (Other)			24.1										
1108 Stat Desig (Other)			1.9										
Airport Maintenance Contracts and Insurance	SenateSub	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			110.8										
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment	SenateSub	TrOut	-10,083.0	-4,398.7	-34.8	-3,632.8	-2,016.7	0.0	0.0	0.0	-40	0	-2
1002 Fed Rcpts (Fed)			-557.0										

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<b>Numbers 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>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment (continued)													
			1004 Gen Fund (UGF)	-7,811.7									
			1005 GF/Prgm (DGF)	-161.2									
			1027 IntAirport (Other)	-598.6									
			1061 CIP Rcpts (Other)	-954.5									
	SenateSub	Dec	AMD: Reduce Year-Round Maintenance and Operations	-466.8	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-466.8									
	SenateSub	Dec	AMD: Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities	-1,150.0	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-1,150.0									
	SenateSub	Dec	AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-695.1									
	SenateSub	Dec	AMD: Reduce Maintenance and Operations at Bethel Airport	-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0
			1004 Gen Fund (UGF)	-708.0									
	SenateSub	Dec	AMD: Reduce Maintenance and Operations at Akutan Airport	-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-155.6									
	SenateSub	Dec	Service Level Reduction and Efficiencies	-2,156.0	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	0.0	-1	-5
			1004 Gen Fund (UGF)	-2,075.1									
			1200 VehRntITax (DGF)	-80.9									
	SenateSub	Dec	Reduce Overtime and Contractual Services	-325.0	-225.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-325.0									
			<b>* Allocation Difference *</b>	<b>-15,463.7</b>	<b>-5,278.5</b>	<b>-69.8</b>	<b>-6,045.1</b>	<b>-4,070.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-44</b>	<b>-5</b>
<b>Northern Region Highways and Aviation</b>													
	SenateSub	Inc	Deadhorse Airport Extended Operations	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	285.3									
			1005 GF/Prgm (DGF)	285.4									
	SenateSub	TrIn	AMD: Transfer Stock & Parts (25-2207) from Northern Region Support Services for Deadhorse Airport Extended Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
	SenateSub	PosAdj	AMD: Change Stock & Parts Sub Journey (25-2207) from Part-Time to Full-Time for Deadhorse Airport Extended Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
	SenateSub	TrIn	AMD: Transfer Planner III (25-2555) from Anchorage Airport Administration for Deadhorse Airport Extended Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

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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>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
AMD: Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control	SenateSub	Dec	-595.0	-400.0	0.0	0.0	-195.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-595.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	SenateSub	Dec	-566.7	0.0	0.0	-566.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-566.7										
AMD: Reduction of Personnel Overtime for Winter Maintenance	SenateSub	Dec	-220.0	-150.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-220.0										
AMD: Reduce Winter and Summer Maintenance	SenateSub	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Remove funding for Highway and Airport Surface Maintenance Activities	SenateSub	Dec	-1,757.7	0.0	0.0	-350.0	-1,407.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,757.7										
Service Level Reduction and Efficiencies	SenateSub	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										
Delete 2 Temporary Positions and Reduce Overtime, State Equipment Fleet Services and Commodities	SenateSub	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										
<b>* Allocation Difference *</b>			<b>-6,932.8</b>	<b>-2,047.5</b>	<b>180.0</b>	<b>-2,491.3</b>	<b>-2,574.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-11</b>	<b>-7</b>	<b>-2</b>
<b>Southcoast Region Highways and Aviation</b>													
AMD: Change Component Name to Southcoast Region Highways and Aviation	SenateSub	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Capital Improvement Project Receipt Authority from Statewide Aviation	SenateSub	TrIn	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			92.6										
AMD: Transfer Engineer V (25-2303) from Stwd Design and Engineering and Reclassify to Maintenance and Operations Manager	SenateSub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment	SenateSub	TrIn	10,083.0	4,398.7	104.8	3,562.8	2,016.7	0.0	0.0	0.0	40	0	2
1002 Fed Rcpts (Fed)			557.0										
1004 Gen Fund (UGF)			7,811.7										
1005 GF/Prgm (DGF)			161.2										
1027 IntAirport (Other)			598.6										
1061 CIP Rcpts (Other)			954.5										
AMD: Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs	SenateSub	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										

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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>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Highways and Aviation (continued)</b>													
AMD: Reduce Year Round Maintenance and Operations	SenateSub	Dec	-158.0	0.0	0.0	-75.0	-83.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-158.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	SenateSub	Dec	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.2										
AMD: Reduction for Transfer of Various Activities to the Federal Highway Administration	SenateSub	Dec	-325.5	0.0	0.0	-162.0	-163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-325.5										
AMD: Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake	SenateSub	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.4										
AMD: Reduce Priority Service to Glacier Highway	SenateSub	Dec	-30.5	0.0	0.0	0.0	-30.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.5										
AMD: Reduce Overtime and Commodities Associated with Winter Maintenance and Operations	SenateSub	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-188.2										
AMD: Change a Full-Time Equipment Operator (25-2491) to Seasonal	SenateSub	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)			-52.8										
Service Level Reduction and Efficiencies	SenateSub	Dec	-1,320.2	-391.1	0.0	-80.0	-849.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-1,320.2										
<b>* Allocation Difference *</b>			<b>8,022.8</b>	<b>3,959.2</b>	<b>104.8</b>	<b>3,068.2</b>	<b>890.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>1</b>	<b>2</b>
<b>Whittier Access and Tunnel</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateSub	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase to Anton Anderson Memorial Tunnel Toll by 10%	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
1214 WhitTunnel (Other)			175.0										
Replace General Funds with Eligible CIP Receipts	SenateSub	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>	<b>2.4</b>	<b>0.0</b>	<b>-2.4</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>** Appropriation Difference **</b>			<b>-14,528.4</b>	<b>-3,394.7</b>	<b>215.0</b>	<b>-5,583.0</b>	<b>-5,765.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-21</b>	<b>-11</b>	<b>-2</b>

**International Airports**



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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>International Airports (continued)</b>													
<b>International Airport Systems Office</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateSub	LIT	0.0	13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	SenateSub	TrOut	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-3.7										
<b>* Allocation Difference *</b>			<b>-3.7</b>	<b>13.1</b>	<b>-13.1</b>	<b>-3.7</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>Anchorage Airport Administration</b>													
Maintenance and Support of Information Systems Development	SenateSub	Inc	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			153.0										
Core Services Increment	SenateSub	Inc	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			119.8										
AMD: Transfer Planner III (25-2555) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	SenateSub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	SenateSub	TrOut	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-51.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateSub	TrOut	-1,091.4	-1,063.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1027 IntAirport (Other)			-1,091.4										
AMD: Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section	SenateSub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>* Allocation Difference *</b>			<b>-870.4</b>	<b>-1,063.5</b>	<b>0.0</b>	<b>147.1</b>	<b>46.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Facilities</b>													
Utility Costs Increment	SenateSub	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			316.1										
Contract Services Increment	SenateSub	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			535.9										
<b>* Allocation Difference *</b>			<b>852.0</b>	<b>0.0</b>	<b>0.0</b>	<b>852.0</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>Anchorage Airport Field and Equipment Maintenance</b>													
Deicing Material Costs	SenateSub	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			263.4										
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	SenateSub	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			153.0										
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	SenateSub	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0

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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>International Airports (continued)</b>														
<b>Anchorage Airport Field and Equipment Maintenance (continued)</b>														
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority (continued)														
			1027 IntAirport (Other)	168.4										
<b>* Allocation Difference *</b>				584.8	168.4	0.0	0.0	416.4	0.0	0.0	0.0	5	-5	0
<b>Anchorage Airport Operations</b>														
	SenateSub	Inc	Maintain Wildlife Hazard Management Contract	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0	0	0	
			1027 IntAirport (Other)	55.4										
<b>* Allocation Difference *</b>				55.4	0.0	0.0	55.4	0.0	0.0	0.0	0	0	0	
<b>Anchorage Airport Safety</b>														
	SenateSub	FndChg	Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1002 Fed Rcpts (Fed)	-500.0										
			1027 IntAirport (Other)	500.0										
	SenateSub	Dec	AMD: Reduce Uncollectible Federal Receipt Authority	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0	
			1002 Fed Rcpts (Fed)	-200.0										
<b>* Allocation Difference *</b>				-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0	
<b>Fairbanks Airport Administration</b>														
	SenateSub	TrOut	AMD: Transfer to Information Systems and Services for Information Systems Consolidation	-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	-1	0	0	
			1027 IntAirport (Other)	-147.0										
	SenateSub	TrOut	AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0	0	0	
			1027 IntAirport (Other)	-18.5										
<b>* Allocation Difference *</b>				-165.5	-143.9	0.0	-21.6	0.0	0.0	0.0	-1	0	0	
<b>Fairbanks Airport Field and Equipment Maintenance</b>														
	SenateSub	Inc	Deicing Material Costs	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0	
			1027 IntAirport (Other)	250.0										
<b>* Allocation Difference *</b>				250.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0	
<b>Fairbanks Airport Safety</b>														
	SenateSub	Dec	AMD: Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1002 Fed Rcpts (Fed)	-125.6										
<b>* Allocation Difference *</b>				-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
<b>** Appropriation Difference **</b>				377.0	-1,151.5	-13.1	829.2	712.4	0.0	0.0	-5	-5	0	

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<b>Numbers 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>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Continue Existing Alaska Marine Highway System Service Levels	SenateSub	Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,317.4										
1076 Marine Hwy (DGF)			567.1										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	SenateSub	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
1076 Marine Hwy (DGF)			-62.2										
AMD: Transfer to Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	SenateSub	TrOut	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-121.6										
AMD: Transfer to Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	SenateSub	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.2										
1076 Marine Hwy (DGF)			-240.8										
AMD: Reduction of Service	SenateSub	Dec	-3,060.0	-2,950.0	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,060.0										
Service Level Reduction and Efficiencies	SenateSub	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	SenateSub	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										
Lay-up Chenega September 15th to October 15th and Reduce Lituya to Four Trips per Week	SenateSub	Dec	-982.7	-836.9	0.0	0.0	-145.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-982.7										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	SenateSub	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-2,000.0										
<b>* Allocation Difference *</b>			<b>-8,906.2</b>	<b>-7,850.4</b>	<b>0.0</b>	<b>-35.0</b>	<b>-1,020.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Vessel Fuel</b>													
Fund Source Change Due to Fare Increase	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,800.0										
1076 Marine Hwy (DGF)			1,800.0										
Service Level Reduction and Efficiencies	SenateSub	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)	SenateSub	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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<b>Numbers 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>Marine Highway System (continued)</b>													
<b>Marine Vessel Fuel (continued)</b>													
Replace General Funds with One-time Marine Highway System Funds (Capitalization Account)	SenateSub	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										
Utilize Remaining Marine Highway System Fund Capitalization Account Balance	SenateSub	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>-1,400.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,000.0</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>													
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	SenateSub	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.2										
1076 Marine Hwy (DGF)			240.8										
AMD: Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	SenateSub	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.5										
1076 Marine Hwy (DGF)			-43.5										
AMD: Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	SenateSub	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										
1076 Marine Hwy (DGF)			-55.6										
AMD: Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	SenateSub	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
1076 Marine Hwy (DGF)			-18.5										
Delete 1 PFT and 1 PPT Position	SenateSub	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	SenateSub	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>-324.5</b>	<b>-324.5</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>													
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	SenateSub	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1076 Marine Hwy (DGF)			18.5										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	SenateSub	TrOut	-108.3	-81.7	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0

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<b>Numbers 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>Marine Highway System (continued)</b>													
<b>Reservations and Marketing (continued)</b>													
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels (continued)													
			1004 Gen Fund (UGF)	-6.8									
			1076 Marine Hwy (DGF)	-101.5									
	SenateSub	Dec	<b>-500.0</b>	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Marketing Contract													
			1004 Gen Fund (UGF)	-500.0									
	SenateSub	Dec	<b>-86.2</b>	-86.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete 2 PFT Positions (Total Reduction of \$194.3 - Portion (108.1) Applied to Marine Vessel Operations)													
			1004 Gen Fund (UGF)	-86.2									
	SenateSub	Dec	<b>-400.0</b>	-400.0	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)	-400.0									
			<b>* Allocation Difference *</b>	<b>-1,074.5</b>	-547.9	0.0	-526.6	0.0	0.0	0.0	-2	0	0
<b>Marine Shore Operations</b>													
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels													
	SenateSub	LIT	<b>0.0</b>	57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines													
			1004 Gen Fund (UGF)	4.4									
			1076 Marine Hwy (DGF)	55.6									
	SenateSub	TrIn	<b>66.4</b>	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels													
			1004 Gen Fund (UGF)	4.2									
			1076 Marine Hwy (DGF)	62.2									
	SenateSub	TrIn	<b>108.3</b>	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels													
			1004 Gen Fund (UGF)	6.8									
			1076 Marine Hwy (DGF)	101.5									
	SenateSub	Dec	<b>-520.1</b>	-520.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-8	-11
Delete 19 Positions (Total Reduction of 663.1 - Portion (143.0) Applied to Marine Vessel Operations)													
			1004 Gen Fund (UGF)	-520.1									
	SenateSub	Dec	<b>-300.0</b>	-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									
			<b>* Allocation Difference *</b>	<b>-585.4</b>	-528.1	0.0	-57.3	0.0	0.0	0.0	0	-8	-11

**2015 Legislature - Operating Budget  
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<b>Numbers 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>Marine Highway System (continued)</b>													
<b>Vessel Operations Management</b>													
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	SenateSub	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateSub	TrOut	-810.1	-788.4	0.0	-21.7	0.0	0.0	0.0	0.0	-7	0	0
1076 Marine Hwy (DGF) -810.1													
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	SenateSub	TrIn	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 121.6													
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	SenateSub	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5													
1076 Marine Hwy (DGF) 43.5													
Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations)	SenateSub	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													
<b>* Allocation Difference *</b>			-645.0	-563.3	-24.0	-57.7	0.0	0.0	0.0	0.0	-10	0	0
<b>** Appropriation Difference **</b>			-12,935.6	-9,214.2	-24.0	-676.6	-3,020.8	0.0	0.0	0.0	-13	-9	-11
<b>*** Agency Difference ***</b>			-27,040.5	-14,959.3	31.5	-5,237.2	-6,875.5	0.0	0.0	0.0	-42	-29	-17
<b>**** All Agencies Difference ****</b>			-27,040.5	-14,959.3	31.5	-5,237.2	-6,875.5	0.0	0.0	0.0	-42	-29	-17

## Column Definitions

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.