

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16GovAmd+ and SenateSub**

Numbers Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
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										
* Allocation Difference *			-165.6	-165.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Equal Employment and Civil Rights													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Replace General Funds with CIP Receipts Removed from Program Development	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										
* 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	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										
* 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	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)			-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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Information Systems and Services													
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering	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)			-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													
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	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	0	0
1004 Gen Fund (UGF)			-84.8										
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	0	0
Statewide Procurement													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd+	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Delete Full Time Procurement Specialist and Other Savings Through Retirement	SenateSub	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Support Services													
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										
* Allocation Difference *			-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover	SenateSub	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-132.5										
* Allocation Difference *			-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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Administration and Support (continued)													
Program Development													
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										
* Allocation Difference *			-209.0	-102.7	0.0	-106.3	0.0	0.0	0.0	0.0	-2	0	0
Central Region Planning													
Reduce Travel	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										
* Allocation Difference *			-113.8	-110.7	-3.1	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Planning													
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										
* Allocation Difference *			-46.2	-8.0	-18.2	-10.0	-10.0	0.0	0.0	0.0	0	0	0
Southcoast Region Planning													
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										
* Allocation Difference *			-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Replace General Funds with Unified Carrier Registration Receipts	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-687.1	-519.5	-26.3	-126.3	-15.0	0.0	0.0	0.0	-5	0	-1
Design, Engineering and Construction													
Statewide Design and Engineering Services													
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										
* Allocation Difference *			-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Design, Engineering and Construction (continued)													
Central Design and Engineering Services													
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										
* 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)	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										
* 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	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										
* 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	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										
* 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	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										
* 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	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										

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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			-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 **			-1,737.9	-1,687.9	-10.0	-40.0	0.0	0.0	0.0	0.0	-7	-2	0
Highways, Aviation and Facilities													
Northern Region Facilities													
Delete 1 Maintenance Specialist Position			-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													
			-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													
* Allocation Difference *			-127.0	-115.0	0.0	0.0	-12.0	0.0	0.0	0.0	-1	0	0
Central Region Highways and Aviation													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule			-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,942.2													
Service Level Reduction and Efficiencies			-2,156.0	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	0.0	-1	-5	0
1004 Gen Fund (UGF) -2,075.1													
1200 VehRntITax (DGF) -80.9													
Reduce Overtime and Contractual Services			-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 *			-538.8	-647.5	0.0	576.5	-467.8	0.0	0.0	0.0	-1	-5	0
Northern Region Highways and Aviation													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule			-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,084.1													
Service Level Reduction and Efficiencies			-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			-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 *			-1,080.0	-1,622.7	0.0	1,444.0	-901.3	0.0	0.0	0.0	-11	-7	-2

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Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd+	Dec	-1,062.7	0.0	0.0	-1,062.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,062.7										
Service Level Reduction and Efficiencies	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										
* Allocation Difference *			-257.5	-391.1	0.0	982.7	-849.1	0.0	0.0	0.0	-5	0	0
Whittier Access and Tunnel													
Replace General Funds with Eligible CIP Receipts	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,003.3	-2,776.3	0.0	3,003.2	-2,230.2	0.0	0.0	0.0	-18	-12	-2
Marine Highway System													
Marine Vessel Operations													
Restoration of Service to Published Schedule Level and to Accommodate Existing Reservations	16GovAmd+	IncOTI	6,289.0	0.0	0.0	6,289.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,289.0										
Service Level Reduction and Efficiencies	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										
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots	16GovAmd+	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.2										
1076 Marine Hwy (DGF)			-8.2										
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	16GovAmd+	SalAdj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			303.4										
3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	16GovAmd+	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			156.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association	16GovAmd+	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.1										
1076 Marine Hwy (DGF)			-8.5										

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Marine Highway System (continued)													
Marine Vessel Operations (continued)													
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										
* Allocation Difference *			-14,965.1	-7,730.3	0.0	-6,289.0	-945.8	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
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										
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										
* Allocation Difference *			-1,400.0	600.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
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										
* Allocation Difference *			-457.5	-457.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Reservations and Marketing													
Delete 2 PFT Positions (Total Reduction of \$194.3 - Portion (108.1) Applied to Marine Vessel Operations)	SenateSub	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	SenateSub	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										

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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
Marine Highway System (continued)													
Reservations and Marketing (continued)													
* 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)			-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			-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)			-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 **			-18,132.4	-8,897.6	0.0	-6,289.0	-2,945.8	0.0	0.0	0.0	-6	-9	-11
*** Agency Difference ***			-22,560.7	-13,881.3	-36.3	-3,452.1	-5,191.0	0.0	0.0	0.0	-36	-23	-14
**** All Agencies Difference ****			-22,560.7	-13,881.3	-36.3	-3,452.1	-5,191.0	0.0	0.0	0.0	-36	-23	-14

Column Definitions

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

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