

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 18GovAmd and SCS3 Total**

Numbers and Language 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													
Northern Region Support Services													
GA 16 2/15 Delete Capital Program Position (25-1224)	18GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Program Development and Statewide Planning													
GA 18 2/15 Delete Capital Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)	18GovAmd	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts (Other) -182.9													
* Allocation Difference *			182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
** Appropriation Difference **			182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	2
Design, Engineering and Construction													
Statewide Public Facilities													
GA 20 2/15 Delete Capital Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)	18GovAmd	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts (Other) -200.0													
* Allocation Difference *			200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
Statewide Design and Engineering Services													
GA 22 2/15 Delete 6 Capital Program Positions	18GovAmd	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1061 CIP Rcpts (Other) -203.1													
1232 ISPF-I/A (Other) -426.2													
S DOT 1 - Halt privatization and optimization study	SCS3 Total	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
* Allocation Difference *			629.3	629.3	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
Harbor Program Development													
GA 24 2/15 Delete Capital Program Positions (25-0223, 25-0859)	18GovAmd	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -21.2													
1061 CIP Rcpts (Other) -281.0													
* Allocation Difference *			302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Central Design and Engineering Services													
GA 26 2/15 Delete 26 Capital Program Positions	18GovAmd	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
1061 CIP Rcpts (Other) -1,102.7													
* Allocation Difference *			1,102.7	1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	9	2	15
Northern Design and Engineering Services													

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 18GovAmd and SCS3 Total**

Numbers and Language 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
Design, Engineering and Construction (continued)													
Northern Design and Engineering Services (continued)													
GA 28 2/15 Delete 11 Capital Program Positions	18GovAmd	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
1061 CIP Rcpts (Other)			-910.9										
* Allocation Difference *			910.9	910.9	0.0	0.0	0.0	0.0	0.0	0.0	8	0	3
Southcoast Design and Engineering Services													
GA 30 2/15 Delete Capital Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)	18GovAmd	Dec	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
1061 CIP Rcpts (Other)			-146.4										
* Allocation Difference *			146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
Central Region Construction and CIP Support													
GA 32 2/15 Delete Capital Program Positions (25-0868, 25-0940, 25-3500)	18GovAmd	Dec	-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1061 CIP Rcpts (Other)			-227.6										
* Allocation Difference *			227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Northern Region Construction and CIP Support													
GA 34 2/15 Delete 8 Capital Program Positions	18GovAmd	Dec	-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
1061 CIP Rcpts (Other)			-221.6										
* Allocation Difference *			221.6	221.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	5
Southcoast Region Construction													
GA 36 2/15 Delete 7 Capital Program Positions	18GovAmd	Dec	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
1061 CIP Rcpts (Other)			-629.7										
* Allocation Difference *			629.7	629.7	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0
** Appropriation Difference **			4,370.4	4,370.4	0.0	0.0	0.0	0.0	0.0	0.0	31	11	29
State Equipment Fleet													
State Equipment Fleet													
S DOT 2 - Cost Control and Efficiency Measures Including Overtime and Commodities Reductions Offered by Senator Bishop	SCS3 Total	Dec	-500.0	-150.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			-500.0										
* Allocation Difference *			-500.0	-150.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-500.0	-150.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
S DOT 3 - Equipment Life Extensions Offered by Senator Bishop	SCS3 Total	Dec	-664.0	0.0	0.0	-664.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 18GovAmd and SCS3 Total**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
S DOT 3 - Equipment Life Extensions (continued)													
1004 Gen Fund (UGF)			-664.0										
S DOT 4 - Reduce Asphalt Purchases by 7.4% Offered by Senator Bishop	SCS3 Total	Dec	-38.1	0.0	0.0	0.0	-38.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-38.1										
S DOT 5 - Rural Airports After Hours Service Reduction	SCS3 Total	Dec	-109.6	-109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-109.6										
* Allocation Difference *			-811.7	-109.6	0.0	-664.0	-38.1	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
S DOT 6 - Equipment Life Extensions Offered by Senator Bishop	SCS3 Total	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
S DOT 7 - Reduced Culvert Replacement and Other Commodities Reduction	SCS3 Total	Dec	-733.6	0.0	0.0	0.0	-733.6	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-733.6										
S DOT 8 - Rural Airports After Hours Service Reduction	SCS3 Total	Dec	-184.7	-184.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-184.7										
* Allocation Difference *			-1,318.3	-184.7	0.0	-400.0	-733.6	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
S DOT 9 - Commodities Reduction Offered by Senator Bishop	SCS3 Total	Dec	-29.9	0.0	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.9										
S DOT 10 - Rural Airports After Hours Service Reduction	SCS3 Total	Dec	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-64.7										
* Allocation Difference *			-94.6	-64.7	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,224.6	-359.0	0.0	-1,064.0	-801.6	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
S DOT 11 - Reduce Unrestricted General Funds	SCS3 Total	Dec	-4,000.0	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-4,000.0										

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 18GovAmd and SCS3 Total**

Numbers and Language 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
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
S DOT 12 - Replace Unrestricted General Funds with available funding from the Alaska Marine Highway System Fund Offered by Senator Bishop 1076 Marine Hwy (DGF) 4,000.0	SCS3 Total	IncOTI	4,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S DOT 13 - Reduce FY18 schedule to 328 weeks, but maintain July-September published schedule Offered by Senator Bishop 1004 Gen Fund (UGF) -2,000.0	SCS3 Total	Dec	-2,000.0	-1,044.8	0.0	0.0	-955.2	0.0	0.0	0.0	0	0	0
S DOT 14 - One-time Funding Offered by Senator Bishop Fund Source Change from UGF to Alaska Marine Highway Fund 1004 Gen Fund (UGF) -40,000.0 1076 Marine Hwy (DGF) 40,000.0	SCS3 Total	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services Reduction 1004 Gen Fund (UGF) -689.6	SCS3 Total	Dec	-689.6	-689.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move Motor Fuel Taxes from Cap Budget & use in AMHS to better reflect the proportion of Marine Taxes for Marine Use 1004 Gen Fund (UGF) -4,750.0 1249 TransMaint (DGF) 4,750.0	SCS3 Total	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-2,689.6	-1,734.4	0.0	0.0	-955.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,689.6	-1,734.4	0.0	0.0	-955.2	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-860.9	2,309.9	0.0	-1,064.0	-2,106.8	0.0	0.0	0.0	34	11	31
**** All Agencies Difference ****			-860.9	2,309.9	0.0	-1,064.0	-2,106.8	0.0	0.0	0.0	34	11	31

Column Definitions

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).