

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 18GovAmd and SCS2**

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| Numbers and Language Differences Agencies: DOT/PF |
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Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Administration and Support | | | | | | | | | | | | | |
| 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 | SCS2 | 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 | | | | | | | | | | | | | |

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|--|----------|------------|-------------------|-------------------|------------|------------|---------------|----------------|------------|------------|-----------|-----------|-----------|
| 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 | SCS2 | 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 | SCS2 | Dec | -664.0 | 0.0 | 0.0 | -664.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|--------|------------|-------------------|-------------------|------------|-----------------|---------------|----------------|------------|------------|----------|----------|----------|
| 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 | SCS2 | 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 | SCS2 | 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 | SCS2 | 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 | SCS2 | 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 | SCS2 | 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 | SCS2 | 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 | SCS2 | 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 | SCS2 | 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 | | | | | | | | | | |

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|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| 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 | SCS2 | 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 | SCS2 | 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 | SCS2 | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -2,000.0 | -1,044.8 | 0.0 | 0.0 | -955.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -2,000.0 | -1,044.8 | 0.0 | 0.0 | -955.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -171.3 | 2,999.5 | 0.0 | -1,064.0 | -2,106.8 | 0.0 | 0.0 | 0.0 | 34 | 11 | 31 |
| **** All Agencies Difference **** | | | -171.3 | 2,999.5 | 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 16th budget and the Governor's Amendments submitted on the 30th day).

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes