

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between HseLessSalAdj 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													
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.4										
* Allocation Difference *			9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.9										
* Allocation Difference *			4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.5										
* Allocation Difference *			11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Executive Branch 50% Travel Reduction	HseLessSalAdj	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										
* Allocation Difference *			3.2	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.4										
* Allocation Difference *			3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
* Allocation Difference *			4.3	0.0	4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.6										
* Allocation Difference *			4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			41.3	0.0	36.4	4.9	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.9										
* Allocation Difference *			5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
Executive Branch 50% Travel Reduction (continued)													
Northern Design and Engineering Services													
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										
* Allocation Difference *			4.4	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
* Allocation Difference *			3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction													
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.5										
* Allocation Difference *			2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			15.8	0.0	13.3	2.5	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-67.4	0.0	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-67.4										
H DOT 1 - 5% UGF reduction	HseLessSalAdj	Dec	-352.8	0.0	0.0	-352.8	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson													
1004 Gen Fund (UGF)			-352.8										
Replace UGF with State Equipment Fleet Rate Rebate	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)			-352.8										
1026 HwyCapital (Other)			352.8										
* Allocation Difference *			420.2	0.0	0.0	420.2	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-85.0										
H DOT 2 - 5% UGF reduction	HseLessSalAdj	Dec	-526.8	0.0	0.0	-526.8	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson													
1004 Gen Fund (UGF)			-526.8										
Replace UGF with State Equipment Fleet Rate Rebate	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)			-526.8										
1026 HwyCapital (Other)			526.8										

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
* Allocation Difference *			611.8	0.0	0.0	611.8	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
House Floor Amend #39 - 5% UGF Reduction	HseLessSalAdj	Dec	-156.0	0.0	0.0	0.0	0.0	0.0	0.0	-156.0	0	0	0
1004 Gen Fund (UGF)			-156.0										
Replace UGF with State Equipment Fleet Rate Rebate	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)			-156.0										
1026 HwyCapital (Other)			156.0										
* Allocation Difference *			156.9	0.0	0.0	0.9	0.0	0.0	0.0	156.0	0	0	0
Central Region Highways and Aviation													
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	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)			547.9										
1244 AirtRcpt (Other)			-547.9										
Reduce Cost of Rural Airport Maintenance	HseLessSalAdj	Dec	-10.7	0.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.7										
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.4										
H DOT 3 - 5% UGF Reduction	HseLessSalAdj	Dec	-923.5	0.0	0.0	-923.5	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson													
1004 Gen Fund (UGF)			-923.5										
Replace UGF with State Equipment Fleet Rate Rebate	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)			-923.5										
1026 HwyCapital (Other)			923.5										
Increased Highways and Aviation Maintenance	SenateSub	Inc	597.9	283.0	0.0	188.6	126.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			597.9										
* Allocation Difference *			1,567.5	283.0	35.4	1,122.8	126.3	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	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)			1,097.1										
1244 AirtRcpt (Other)			-1,097.1										
Reduce Cost of Rural Airport Maintenance	HseLessSalAdj	Dec	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.5										
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-298.6	0.0	-298.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Executive Branch 50% Travel Reduction (continued)													
1004 Gen Fund (UGF)			-298.6										
H DOT 4 - 5% UGF Reduction	HseLessSalAdj	Dec	-1,636.2	0.0	0.0	-1,636.2	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson													
1004 Gen Fund (UGF)			-1,636.2										
Replace UGF with State Equipment Fleet Rate Rebate	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)			-1,636.2										
1026 HwyCapital (Other)			1,636.2										
Increased Highways and Aviation Maintenance	SenateSub	Inc	927.1	495.3	0.0	280.0	151.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			927.1										
Reopen the Chitna Maintenance Station	SenateSub	Inc	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			185.0										
Add Seasonal Position for Dalton Highway Maintenance	SenateSub	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			3,105.4	630.3	298.6	2,024.7	151.8	0.0	0.0	0.0	1	1	0
Southcoast Region Highways and Aviation													
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	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)			340.5										
1244 AirtRcpts (Other)			-340.5										
Reduce Cost of Rural Airport Maintenance	HseLessSalAdj	Dec	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-52.5	0.0	-52.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-52.5										
House Floor Amend #39 - 5% UGF Reduction	HseLessSalAdj	Dec	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	-579.6	0	0	0
1004 Gen Fund (UGF)			-579.6										
Utilize Projected Available Vehicle Rental Tax 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)			-829.8										
1200 VehRntlTax (DGF)			829.8										
Replace UGF with State Equipment Fleet Rate Rebate	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)			-579.6										
1026 HwyCapital (Other)			579.6										
Increased Highways and Aviation Maintenance	SenateSub	Inc	346.0	159.3	0.0	122.8	63.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			346.0										
* Allocation Difference *			982.4	159.3	52.5	127.1	63.9	0.0	0.0	579.6	0	0	0
** Appropriation Difference **			6,844.2	1,072.6	386.5	4,307.5	342.0	0.0	0.0	735.6	1	1	0

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Marine Highway System													
Marine Vessel Operations													
Replace Unrestricted General Funds with Alaska Marine Highway Funds	HseLessSalAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,215.0										
1076 Marine Hwy (DGF)			1,215.0										
H DOT 6 - Marine Highway reduction	HseLessSalAdj	Dec	-10,000.0	-7,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson													
1004 Gen Fund (UGF)			-10,000.0										
Maximize Fare Box Recovery and Provide Service to All Alaska Ports	SenateSub	Dec	-43,955.0	-43,955.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40,005.5										
1076 Marine Hwy (DGF)			-3,949.5										
* Allocation Difference *			-33,955.0	-36,955.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Reduce Ketchikan Central Office by \$810.0 and other Shoreside operations by \$405.0	HseLessSalAdj	Dec	-1,215.0	-1,215.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-1,215.0										
* Allocation Difference *			1,215.0	1,215.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-32,740.0	-35,740.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-25,838.7	-34,667.4	436.2	4,314.9	3,342.0	0.0	0.0	735.6	1	1	0
**** All Agencies Difference ****			-25,838.7	-34,667.4	436.2	4,314.9	3,342.0	0.0	0.0	735.6	1	1	0

Column Definitions

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.