

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House and SenCS2woSal**

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													
Commissioner's Office													
Delete a PFT position and Utilize Additional Highway Equipment Working Capital Funds for Oversight Functions	SenCS2woSal	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	SenCS2woSal	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
Internal Review													
Replace General Funds with Increased ICAP (Indirect Cost Allocation Plan)	SenCS2woSal	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	SenCS2woSal	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	SenCS2woSal	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
Information Systems and Services													
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering	SenCS2woSal	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													
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services	SenCS2woSal	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										

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House and SenCS2woSal**

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 (continued)													
Leased Facilities (continued)													
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services (continued)													
			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
Northern Region Support Services													
Reduce Leased Services and Supplies													
	SenCS2woSa1	Dec	1004 Gen Fund (UGF)	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0	0	0
			* Allocation Difference *	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover													
	SenCS2woSa1	Dec	1004 Gen Fund (UGF)	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0	0	-1
			* Allocation Difference *	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0	0	-1
Central Region Planning													
Delete 1 PFT Position and Reduce Overtime													
	SenCS2woSa1	Dec	1004 Gen Fund (UGF)	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
			* Allocation Difference *	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Planning													
Delete ICAP and Move to Information Systems and Services and Reduce Overtime, Travel, Services and Commodities													
	SenCS2woSa1	Dec	1004 Gen Fund (UGF)	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	-23.0									
			* Allocation Difference *	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0	0	0
Southcoast Region Planning													
Reduce Travel													
	SenCS2woSa1	Dec	1004 Gen Fund (UGF)	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Replace General Funds with Unified Carrier Registration Receipts													
	SenCS2woSa1	FndChg	1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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
			** Appropriation Difference **	-471.8	-416.8	-20.0	-20.0	-15.0	0.0	0.0	-2	0	-1

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House and SenCS2woSal**

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													
Central Design and Engineering Services													
Delete 2 PFT Positions and Reduce Overtime	SenCS2woSa1	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)	SenCS2woSa1	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	SenCS2woSa1	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	SenCS2woSa1	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	SenCS2woSa1	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	SenCS2woSa1	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	SenCS2woSa1	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	SenCS2woSa1	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	SenCS2woSa1	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										

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House and SenCS2woSal**

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)													
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	SenCS2woSa1	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										
* Allocation Difference *			-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,630.3	-1,580.3	-10.0	-40.0	0.0	0.0	0.0	0.0	-6	-2	0
Highways, Aviation and Facilities													
Northern Region Facilities													
1004 Gen Fund (UGF)	SenCS2woSa1	Dec	-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Reduce Overtime and Contractual Services	SenCS2woSa1	Dec	-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 *			-325.0	-225.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Delete 2 Temporary Positions and Reduce Overtime, State Equipment Fleet Services and Commodities	SenCS2woSa1	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										
* Allocation Difference *			-495.0	-90.0	0.0	-363.0	-42.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **			-847.0	-330.0	0.0	-463.0	-54.0	0.0	0.0	0.0	0	0	-2
Marine Highway System													
Marine Vessel Operations													
Decrease Equipment/Machinery Repair Budget (Expenditure Account 73676) to Lessen Impact on Service Level	House	LIT	0.0	1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Commodities to Lessen Impact on Service Level	House	LIT	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Marine Vessel Fuel to Lessen Impact on Service Level	House	TrIn	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Increase Fares by Additional 4.5% to begin in Winter of 2015	House	Inc	1,800.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1,800.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots	SenCS2woSa1	Sa1Adj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House and SenCS2woSal**

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)													
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots (continued)													
			1004 Gen Fund (UGF)	-24.2									
			1076 Marine Hwy (DGF)	-8.2									
	SenCS2woSa1	Sa1Adj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots													
			1004 Gen Fund (UGF)	303.4									
	SenCS2woSa1	Sa1Adj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association													
			1004 Gen Fund (UGF)	156.0									
	SenCS2woSa1	Sa1Adj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
			1076 Marine Hwy (DGF)	-8.5									
	SenCS2woSa1	Dec	-982.7	-836.9	0.0	0.0	-145.8	0.0	0.0	0.0	0	0	0
Lay-up Chenega September 15th to October 15th and Reduce Lituya to Four Trips per Week													
			1004 Gen Fund (UGF)	-982.7									
	SenCS2woSa1	Dec	-2,000.0	-2,000.0	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)	-2,000.0									
			* Allocation Difference *	-5,889.3	-7,743.5	0.0	1,000.0	854.2	0.0	0.0	0	0	0
Marine Vessel Fuel													
	House	TrOut	-1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
Transfer Funding to Marine Vessel Operations to Lessen Impact on Service Level													
			1004 Gen Fund (UGF)	-1,500.0									
	SenCS2woSa1	Inc0TI	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Remaining Marine Highway System Fund Capitalization Account Balance													
			1076 Marine Hwy (DGF)	600.0									
			* Allocation Difference *	2,100.0	600.0	0.0	0.0	1,500.0	0.0	0.0	0	0	0
Marine Engineering													
	SenCS2woSa1	Dec	-157.5	-157.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Delete 1 PFT and 1 PPT Position													
			1004 Gen Fund (UGF)	-157.5									
	SenCS2woSa1	Dec	-300.0	-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									
			* Allocation Difference *	-457.5	-457.5	0.0	0.0	0.0	0.0	0.0	-1	-1	0

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House and SenCS2woSal**

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)													
Reservations and Marketing													
Delete 2 PFT Positions (Total Reduction of \$194.3 - Portion (108.1) Applied to Marine Vessel Operations)	SenCS2woSa1	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	SenCS2woSa1	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										
* 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)	SenCS2woSa1	Dec	-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	SenCS2woSa1	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 *			-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)	SenCS2woSa1	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										
* Allocation Difference *			-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-5,556.6	-8,910.8	0.0	1,000.0	2,354.2	0.0	0.0	0.0	-6	-9	-11
*** Agency Difference ***			-8,505.7	-11,237.9	-30.0	477.0	2,285.2	0.0	0.0	0.0	-14	-11	-14
**** All Agencies Difference ****			-8,505.7	-11,237.9	-30.0	477.0	2,285.2	0.0	0.0	0.0	-14	-11	-14

Column Definitions

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenCS2woSal (SenCS2 without Sal Decs) - The version of HB72 and HB73 passed by the Senate without Salary Adjustments reversals included in the SFC Amendment 7a and 7b.