

**2014 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 15Adj Base and House Sub**

**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
<b>Administration and Support</b>													
<b>Transportation Management and Security</b>													
Delete Long-Term Vacant Position (25-3763)	House	Sub	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-118.2									
<b>* Allocation Difference *</b>				-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Statewide Administrative Services</b>													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	House	Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-291.8									
1061 CIP Rcpts (Other)				291.8									
Delete Long-Term Vacant Position (25-1685)	House	Sub	Dec	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-73.4									
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	House	Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-200.0									
1061 CIP Rcpts (Other)				200.0									
<b>* Allocation Difference *</b>				-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Statewide Information Systems</b>													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	House	Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-415.0									
1061 CIP Rcpts (Other)				415.0									
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	House	Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-200.0									
1061 CIP Rcpts (Other)				200.0									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Leased Facilities</b>													
Lease Cost Increase and Accumulated Shortfalls	House	Sub	Inc	438.2	0.0	0.0	438.2	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				438.2									
<b>* Allocation Difference *</b>				438.2	0.0	0.0	438.2	0.0	0.0	0.0	0	0	0
<b>Human Resources</b>													
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	House	Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-200.0									
1061 CIP Rcpts (Other)				200.0									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Program Development</b>													
Reduce Highway Safety Corridor Safe Driving Program Authority	House	Sub	Dec	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0

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<b>Administration and Support (continued)</b>													
<b>Program Development (continued)</b>													
Reduce Highway Safety Corridor Safe Driving Program Authority (continued)													
1004 Gen Fund (UGF)			-7.7										
Delete Long-Term Vacant Positions (25-0129, 25-0135)	House Sub	Dec	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-35.8										
1061 CIP Rcpts (Other)			-142.7										
<b>* Allocation Difference *</b>			-186.2	-178.5	0.0	-7.7	0.0	0.0	0.0	0.0	-2	0	0
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Delete Long-Term Vacant Positions (08-5073, 25-3689)	House Sub	Dec	-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-36.1										
1005 GF/Prgm (DGF)			-50.0										
1061 CIP Rcpts (Other)			-77.1										
1215 UCR Rcpts (Other)			-3.5										
<b>* Allocation Difference *</b>			-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>** Appropriation Difference **</b>			-106.3	-536.8	0.0	430.5	0.0	0.0	0.0	0.0	-6	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
Delete Long-Term Vacant Position (25-IN0946)	House Sub	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)			-16.3										
<b>* Allocation Difference *</b>			-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Statewide Design and Engineering Services</b>													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-370.1										
1061 CIP Rcpts (Other)			370.1										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Design and Engineering Services</b>													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-113.9										
1061 CIP Rcpts (Other)			113.9										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-223.8										
1061 CIP Rcpts (Other)			223.8										
Delete Long-Term Vacant Position (25-0428)	House Sub	Dec	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-63.5										

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<b>Design, Engineering and Construction (continued)</b>													
<b>Central Design and Engineering Services (continued)</b>													
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	House Sub	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										
1061 CIP Rcpts (Other)			75.0										
<b>* Allocation Difference *</b>			-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Northern Design and Engineering Services</b>													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-79.5										
1061 CIP Rcpts (Other)			79.5										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-153.1										
1061 CIP Rcpts (Other)			153.1										
Delete Long-Term Vacant Position (25-IN1101)	House Sub	Dec	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)			-28.7										
<b>* Allocation Difference *</b>			-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Southeast Design and Engineering Services</b>													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-167.0										
1061 CIP Rcpts (Other)			167.0										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-164.6										
1061 CIP Rcpts (Other)			164.6										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	House Sub	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										
1061 CIP Rcpts (Other)			75.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Construction and CIP Support</b>													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-201.2										
1061 CIP Rcpts (Other)			201.2										
Delete Long-Term Vacant Positions (25-0505, 25-N09086)	House Sub	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1061 CIP Rcpts (Other)			-218.0										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Design, Engineering and Construction (continued)</b>													
<b>Central Region Construction and CIP Support (continued)</b>													
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority (continued)													
1004 Gen Fund (UGF)			-75.0										
1061 CIP Rcpts (Other)			75.0										
<b>* Allocation Difference *</b>			-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<b>Northern Region Construction and CIP Support</b>													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-199.9										
1061 CIP Rcpts (Other)			199.9										
Delete Long-Term Vacant Position (25-1370)	House Sub	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-96.0										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	House Sub	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										
1061 CIP Rcpts (Other)			75.0										
<b>* Allocation Difference *</b>			-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Southeast Region Construction</b>													
Delete Long-Term Vacant Position (25-3697)	House Sub	Dec	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-96.8										
<b>* Allocation Difference *</b>			-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Knik Arm Bridge/Toll Authority</b>													
Delete Long-Term Vacant Position (25-989X)	House Sub	Dec	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-136.8										
<b>* Allocation Difference *</b>			-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-656.1	-656.1	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-3
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
New Facilities Costs for 10 Facilities Added in FY2014/2015	House Sub	Inc	453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			453.7										
<b>* Allocation Difference *</b>			453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0
<b>Traffic Signal Management</b>													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	House Sub	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.9										
1108 Stat Desig (Other)			10.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Traffic Signal Management (continued)</b>													
<b>* Allocation Difference *</b>			19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
Delete Long-Term Vacant Positions (25-2400, 25-3349)	House Sub	Dec	-132.4	-132.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)			-119.2										
1061 CIP Rcpts (Other)			-13.2										
Rural Airport Maintenance Contracts and Insurance	House Sub	Inc	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			137.5										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	House Sub	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			72.0										
Cost Control and Efficiency Measures Including Summer Overtime Reductions	House Sub	Dec	-311.7	0.0	0.0	-311.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-311.7										
<b>* Allocation Difference *</b>			-234.6	-132.4	0.0	-102.2	0.0	0.0	0.0	0.0	-1	-1	0
<b>Northern Region Highways and Aviation</b>													
Rural Airport Maintenance Contracts and Insurance	House Sub	Inc	166.3	0.0	0.0	166.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			166.3										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	House Sub	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.0										
Cost Control and Efficiency Measures Including Summer Overtime Reductions	House Sub	Dec	-397.3	-250.0	0.0	-100.0	-47.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-397.3										
<b>* Allocation Difference *</b>			-180.0	-250.0	0.0	117.3	-47.3	0.0	0.0	0.0	0	0	0
<b>Southeast Region Highways and Aviation</b>													
Delete Long-Term Vacant Position (25-3703)	House Sub	Dec	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-59.3										
1061 CIP Rcpts (Other)			-6.6										
Cost Control and Efficiency Measures Including Summer Overtime Reductions	House Sub	Dec	-91.0	-45.0	0.0	0.0	-46.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-91.0										
<b>* Allocation Difference *</b>			-156.9	-110.9	0.0	0.0	-46.0	0.0	0.0	0.0	0	-1	0
<b>** Appropriation Difference **</b>			-98.1	-493.3	18.0	451.8	-74.6	0.0	0.0	0.0	-1	-2	0

**International Airports**

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<b>International Airports (continued)</b>													
<b>International Airport Systems Office</b>													
Management Conversion to International Airport System Versus Two Separate International Airports	House Sub	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,000.0													
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Administration</b>													
Delete Long-Term Vacant Position (25-2553)	House Sub	Dec	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -104.5													
* Allocation Difference *			-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Anchorage Airport Field and Equipment Maintenance</b>													
Delete Long-Term Vacant Position (25-N10062)	House Sub	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1027 IntAirport (Other) -17.3													
* Allocation Difference *			-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Anchorage Airport Safety</b>													
Delete Hollow Federal Authorization	House Sub	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,000.0													
* Allocation Difference *			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-121.8	-121.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Eliminate Main Line Ferry Gift Shops	House Sub	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,000.0													
* Allocation Difference *			-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Engineering</b>													
Shore Maintenance Crew Increase	House Sub	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 60.0													
* Allocation Difference *			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Shore Operations</b>													
Port of Bellingham Lease Increase	House Sub	Inc	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 166.0													
* Allocation Difference *			166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-774.0	-940.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,756.3	-2,748.0	18.0	1,048.3	-74.6	0.0	0.0	0.0	-13	-2	-4
**** All Agencies Difference ****			-1,756.3	-2,748.0	18.0	1,048.3	-74.6	0.0	0.0	0.0	-13	-2	-4

## Column Definitions

**15Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**House Sub (House Subcommittee)** - The version of the FY15 operating bill adopted by the House Finance Subcommittee.