

**2019 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between HseLessSalAdj and SenateSub**

**Numbers  
Differences  
Agencies: DOT/PF**

**Agency: Department of Transportation and Public Facilities**

**Administration and Support**

**Commissioner's Office**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Branch 50% Travel Reduction	HseLessSalAdj	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
Equalize Use of CIP Receipts to Maintain Existing Program Level	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-429.0										
1061 CIP Rcpts (Other)		429.0										
<b>* Allocation Difference *</b>		<b>9.4</b>	<b>0.0</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
1004 Gen Fund (UGF)		-4.9										
<b>* Allocation Difference *</b>		<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
1004 Gen Fund (UGF)		-11.5										
<b>* Allocation Difference *</b>		<b>11.5</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Human Resources**

Equalize Use of CIP Receipts to Maintain Existing Program Level	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-135.0										
1061 CIP Rcpts (Other)		135.0										
<b>* Allocation Difference *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Statewide Procurement**

Equalize Use of CIP Receipts to Maintain Existing Program Level	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-392.0										
1061 CIP Rcpts (Other)		392.0										
<b>* Allocation Difference *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
1004 Gen Fund (UGF)		-3.2										
<b>* Allocation Difference *</b>		<b>3.2</b>	<b>0.0</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
1004 Gen Fund (UGF)		-3.4										
Equalize Use of CIP Receipts to Maintain Existing Program Level	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Administration and Support (continued)</b>													
<b>Northern Region Support Services (continued)</b>													
Equalize Use of CIP Receipts to Maintain Existing Program Level (continued)													
1004 Gen Fund (UGF)			-353.0										
1061 CIP Rcpts (Other)			353.0										
<b>* Allocation Difference *</b>			<b>3.4</b>	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Support Services</b>													
Equalize Use of CIP Receipts to Maintain Existing Program Level	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)			-197.0										
1061 CIP Rcpts (Other)			197.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Program Development and Statewide Planning</b>													
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										
<b>* Allocation Difference *</b>			<b>4.3</b>	0.0	4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
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										
Equalize Use of CIP Receipts to Maintain Existing Program Level	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)			-365.0										
1061 CIP Rcpts (Other)			365.0										
<b>* Allocation Difference *</b>			<b>4.6</b>	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>41.3</b>	0.0	36.4	4.9	0.0	0.0	0.0	0.0	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
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										
<b>* Allocation Difference *</b>			<b>5.9</b>	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Design and Engineering Services</b>													
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										
<b>* Allocation Difference *</b>			<b>4.4</b>	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Construction and CIP Support</b>													
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										

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<b>Design, Engineering and Construction (continued)</b>													
<b>Northern Region Construction and CIP Support (continued)</b>													
<b>* Allocation Difference *</b>			3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Construction</b>													
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										
<b>* Allocation Difference *</b>			2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			15.8	0.0	13.3	2.5	0.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
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	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rebate													
1004 Gen Fund (UGF)			-352.8										
1026 HwyCapital (Other)			352.8										
<b>* Allocation Difference *</b>			420.2	0.0	0.0	420.2	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Facilities</b>													
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										
Equalize Use of CIP Receipts to Maintain	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Existing Program Level													
1004 Gen Fund (UGF)			-797.0										
1061 CIP Rcpts (Other)			797.0										
Replace UGF with State Equipment Fleet Rate	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rebate													
1004 Gen Fund (UGF)			-526.8										
1026 HwyCapital (Other)			526.8										
<b>* Allocation Difference *</b>			611.8	0.0	0.0	611.8	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Facilities</b>													
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										

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Facilities (continued)</b>													
Equalize Use of CIP Receipts to Maintain Existing Program Level	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)			-281.0										
1061 CIP Rcpts (Other)			281.0										
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										
<b>* Allocation Difference *</b>			156.9	0.0	0.0	0.9	0.0	0.0	0.0	156.0	0	0	0
<b>Central Region Highways and Aviation</b>													
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 AirtRcpts (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										
<b>* Allocation Difference *</b>			1,567.5	283.0	35.4	1,122.8	126.3	0.0	0.0	0.0	0	0	0
<b>Northern Region Highways and Aviation</b>													
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 AirtRcpts (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
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													

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
H DOT 4 - 5% UGF Reduction (continued)													
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										
<b>* Allocation Difference *</b>			2,870.4	495.3	298.6	1,924.7	151.8	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Highways and Aviation</b>													
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										
Equalize Use of CIP Receipts to Maintain Existing Program Level	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)			-359.0										
1061 CIP Rcpts (Other)			359.0										
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										
<b>* Allocation Difference *</b>			982.4	159.3	52.5	127.1	63.9	0.0	0.0	579.6	0	0	0
<b>** Appropriation Difference **</b>			6,609.2	937.6	386.5	4,207.5	342.0	0.0	0.0	735.6	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
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

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<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
Replace Unrestricted General Funds with Alaska Marine Highway Funds (continued)													
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)	SenateSub	Dec	-43,955.0	-43,955.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maximize Fare Box Recovery and Provide Service to All Alaska Ports													
1004 Gen Fund (UGF)			-40,005.5										
1076 Marine Hwy (DGF)			-3,949.5										
<b>* Allocation Difference *</b>			-33,955.0	-36,955.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
<b>Marine Shore Operations</b>													
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										
<b>* Allocation Difference *</b>			1,215.0	1,215.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-32,740.0	-35,740.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-26,073.7	-34,802.4	436.2	4,214.9	3,342.0	0.0	0.0	735.6	0	0	0
<b>**** All Agencies Difference ****</b>			-26,073.7	-34,802.4	436.2	4,214.9	3,342.0	0.0	0.0	735.6	0	0	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.