

Fiscal Year 2016 Operating Budget

Department of Transportation and Public Facilities Conference Committee (CC) Book



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Column Definitions

14Actual (FY14 LFD Actual) - FY14 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY15 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15SupRPL (FY15 RPLs + Supplementals) - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

15FnlBud (FY15 Final Total Budget) - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

16Adj Base (FY16 Adjusted Base) - FY15 Management Plan less one-time items, plus FY16 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 FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

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**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY16 - Summary of Significant Budget Issues**

Budget Summary Highlights

Item #	Appropriation	Description	Amount/Fund Source	Comment
1	Agency-wide	Total Change in Unrestricted General Funds (UGF) FY15 to FY16	(\$30,640.7) UGF	<p>Overall, the Department of Transportation and Public Facilities' (DOT&PF) Unrestricted General Funds (UGF) Budget decreased by \$30.6 million (-11%) from the FY15 Management Plan to the FY16 Budget. This includes a reduction of 64 positions: 38 PFTs; 20 PPTs; and 6 TEMPs.</p> <p>Given the fiscal environment, the Governor and legislature both looked to reduce general fund spending throughout all agency budgets. Within the FY15 budget for DOT&PF, 93% of the UGF resided in two appropriations - Highways, Aviation and Facilities (essentially all the funding for highways and rural airports maintenance and operations); and the Alaska Marine Highway System. The majority of the FY16 budget reductions occurred in those two appropriations.</p> <p>Budget summary highlights for each of those appropriations follows in Items #2 and #3.</p>
2	Highways, Aviation, and Facilities	Total Impact to Highways and Rural Airports Maintenance and Operations	(\$15,357.3) UGF	<p>The Governor's proposed UGF reductions to the Highways and Aviation appropriation totaled \$13.2 million. Combined with additional reductions made by the legislature (see Item #21 and 22), the total reduction from FY15 is \$15.4 million UGF (-10%).</p> <p>Impacts identified by the agency are:</p> <ul style="list-style-type: none"> --All state owned roads are assigned a priority level for winter maintenance; with a significant snowfall event the lowest priority roads may become impassable. All other roads may see reductions in the time it takes to get roads back to bare pavement. Buildup of ice and snow at intersections will be noticeable. --Response times will be longer for pothole, sign and drainage problems. --Brush cutting will be reduced with the potential for more moose vehicle interactions. --Rural airports will have a longer response time when repairs and maintenance are needed. <p>An itemized breakout of the significant budget actions to the Highways, Aviation and Facilities appropriation follows in Items # 8-14, 18, 21, and 22.</p>

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY16 - Summary of Significant Budget Issues**

Budget Summary Highlights (continued)

Item #	Appropriation	Description	Amount/Fund Source	Comment
3	Alaska Marine Highway System	Total Impact to the Alaska Marine Highway System Operating Budget	(\$9,798.4) UGF	<p>On paper, a comparison shows that the FY16 UGF budget for AMHS is down \$9.8 million from the FY15 Management Plan. However, two actions reduce this cut significantly. First, \$2.6 million was appropriated for operations from the AMHS Fund "Capitalization Account" (emptying that account). Second, OMB and the legislature agreed to use \$7.2 million of the FY15 Fuel Trigger appropriation that was not needed by agencies due to low oil prices. The excess Fuel Trigger funding will be used in place of AMHS revenue during FY15, thereby allowing for carryforward of AMHS revenue into FY16 for FY16 operations. The net result of these actions is an effective UGF decrease from FY15 to FY16 of \$20.0 (-\$9.8 million plus \$2.6 million plus \$7.2 million)--or essentially a flat budget.</p> <p>An argument can be made that AMHS is further reduced by a portion of the FY15 fuel trigger appropriation that was used in FY15 (\$4.8 million) that is not likely to be received in FY16 (because the fuel trigger appropriation in the operating budget does not activate until a minimum average price of oil at \$70/bbl.). The exact impact of this is unknown, but we can assume that lower fuel prices (as a result of lower oil prices) will alleviate some of the loss of the \$4.8 million.</p> <p>The operating plan released by AMHS is a reduction of service from 378 weeks in FY15 to 354 weeks for FY16. The flat or reduced budget (as a result of the lost FY15 fuel trigger) and a reduced vessel overhaul capital budget (from \$12 million requested to \$10 million authorized), does not provide for additional costs related to union contract salaries (\$797.7 UGF) and varying costs as a result of vessel availability and overhaul schedules.</p> <p>An itemized breakout of the significant budget actions to the AMHS appropriation follows in Items # 15, 16, 18 and 23.</p>

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Administration and Support/ Information Systems and Services	Transfer funding and personnel from various allocations to centralize information systems agency-wide Delete Analyst Programmer III and other funding as a result of consolidation efficiencies	(\$168.3) UGF (1) PFT	Quoting the agency, DOT&PF is "data rich, but information poor." In order to address the data "islands" within the department, information management functions have been consolidated. All IT funding and personnel within the various components of the agency (from the International Airports to the Marine Highway System) have been transferred to the Information Systems and Services allocation. Over \$4.5 million and 48 PFTs were transferred. This allowed for initial reductions of one PFT Analyst Programmer (\$105.2) and other efficiency reductions (\$63.1) totaling \$168.3.
5	Administration and Support/ Various Allocations	Various Decrements	(\$857.7) UGF (21) PFTs (2) PPTs (3) Temps	Excluding the IT consolidation in Item #4, the Governor proposed various reductions to the allocations within the Administration and Support appropriation totaling \$857.7 Unrestricted General Funds. The reductions include elimination of 26 positions and cuts to various administrative functions including travel, commodities and contractual services. Also included is a reduction in funding for the Road Weather Information System (\$43.7), and reduced overtime pay in Measurement Standards and Commercial Vehicle Enforcement for after hour device inspections and permit issuance (\$177.8).
6	Design, Engineering and Construction/ Various Allocations	Various Decrements	(\$284.2) UGF; (\$700.5) I/A Receipts (Other) (1) PFT (1) PPT (4) Temps	Similar to the reductions made in the Administration and Support appropriation, the Design, Engineering and Construction appropriation was reduced \$284.2 in Unrestricted General Funds. Overtime, travel, and training funds were reduced, and the computer replacement cycle was lengthened throughout the allocations.

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY16 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Design, Engineering and Construction/ Statewide Design & Engineering Services	Full National Environmental Policy Act (NEPA) Assignment	\$1,235.4 CIP Receipts (Other)	<p>The current federal highway bill, MAP-21, provides authority for states to assume complete responsibility in NEPA authorizations. These authorizations include Categorical Exclusions (CEs), Environmental Assessments (EAs), and Environmental Impact Statements (EISs). DOT&PF has begun a lengthy application process with the Federal Highway Administration to establish the complete delegation of this responsibility.</p> <p>Significant staff time, training and contractual services are required to prepare the application and prepare for the transition. The personal services addition of \$563.4 will fund four positions (added in the FY15 Management Plan), along with \$615.0 for contractual services.</p> <p>Legislative Fiscal Analyst Comment: With delegation, DOT&PF assumes the role (currently held by FHWA) of approving NEPA required documents for transportation projects. The benefits of this delegation theoretically flow to both environmental and transportation agencies. For state DOTs, delegation offers quicker project turnaround and greater certainty in project planning (with potential for reduced overall capital costs). For resource agencies, their staff is freed up to address non-transportation priority issues and projects. Detailed discussion on the issues can be found on the FHWA website at: http://environment.fhwa.dot.gov/stmlng/delreport.asp</p>
8	Highways, Aviation, and Facilities/ Central, Northern and Southcoast Region Highways and Aviation	STRUCTURE CHANGE	N/A	<p>The three regional boundaries within DOT&PF operations are being changed from Central, Northern and Southeast Regions to the Central, Northern and Southcoast Regions. The Southeast Region is becoming the Southcoast Region by acquiring most of the coastal communities north from Yakutat out to the Aleutian Chain. The boundary revision reflects the common maritime climate of coastal communities and brings most ports served by the AMHS into a single region. All of the associated maintenance stations will move into the new Southcoast Region while Southcoast Design and Engineering will pick up future projects that would have gone into Central and Northern regions (under the previous structure). This will decrease the stress on the Central and Northern Regions and more equitably distribute the workload.</p>

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY16 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Highways, Aviation and Facilities/ Central Region Facilities; Central Region Highways and Aviation; and State Equipment Fleet	Mission Critical Incentive Pay - Bethel Airport	\$151.7 GF Program Receipts (DGF); \$44.8 Highway Equipment Working Capital Funds (Other)	The Bethel airport is the 3rd busiest airport in the state and retention of employees has become a "mission critical" priority of the agency in order to maintain safe operations. Increments in Central Region Facilities (\$12.7) and Central Region Highways and Aviation (\$139.0) will utilize existing excess airport revenue to help attract and retain employees. There is also an increment included for the State Equipment Fleet (\$44.8) utilizing Highway Working Capital Funds for mechanic incentive pay at the airport.
10	Highways, Aviation, and Facilities/ Central, Northern and Southcoast Region Highways and Aviation	Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	(\$1,290.0) UGF	Sometimes in order to save money, you have to spend money. That is the theory behind the cost containment effort of replacing older plow trucks with newer, more efficient plow trucks. The operating and maintenance costs are expected to be significantly lower for the newer vehicles, thereby decreasing the amount of general funds needed to pay State Equipment Fleet rental rates. Legislative Fiscal Analyst Comment: In conflict with the operating budget action, the legislature reduced the capital budget for State Equipment Fleet equipment replacement. The Governor requested \$24.6 million for fleet equipment replacement, but the legislature approved only \$15 million.
11	Highways, Aviation, and Facilities/ Central Region Highways and Aviation	Reduce Operations and Maintenance at the Bethel and Akutan Airports	(\$863.6) UGF (3) PFTs	Given the difficulty of attracting and retaining employees at the Bethel airport, the airport has been operating at a reduced level - 18 hours versus 24 hours a day. The airlines have adjusted to the lower operating hours with little complaint. Continuing this 18-hour level of service will allow for deletion of three full-time operators and a reduced level of icing control agents (\$708.0 UGF). Likewise, after experience operating the Akutan airport for two years, a reduction of \$155.6 can be made with little impact on the operations of the airport on the uninhabited island.

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY16 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Highways, Aviation, and Facilities/ Central Region Highways and Aviation	Reduce Funding for Highways and Airports Maintenance and Operations	(\$1,616.8) UGF	<p>Each region within the Highways, Aviation and Facilities appropriation received several UGF decrements relating to general maintenance and operations service level reductions. These broad reductions totaled just over \$1.6 million for the Central Region.</p> <p>Specific cost saving actions include reduction of winter overtime and commodities for snow/ice control and summer maintenance resulting in a decrease in pot hole repair, guardrail repairs, and vegetation control.</p> <p>The expected impacts from these reductions are summarized in Item #2.</p>
13	Highways, Aviation, and Facilities/ Northern Region Highways and Aviation	Reduce Funding for Highways and Airports Maintenance and Operations	(\$2,772.7) UGF	<p>Each region within the Highways, Aviation and Facilities appropriation received several UGF decrements related to general maintenance and operations service level reductions. These broad reductions totaled approximately \$2.8 million for the Northern Region.</p> <p>Specific cost saving actions include reduction of winter overtime and commodities for snow/ice control and summer maintenance resulting in a decrease in pot hole repair, guardrail repairs, and vegetation control.</p> <p>The expected impacts from these reductions are summarized in Item #2.</p>
14	Highways, Aviation, and Facilities/ Southcoast Region Highways and Aviation	Reduce Funding for Highways and Airports Maintenance and Operations	(\$764.4) UGF	<p>Each region within the Highways, Aviation and Facilities appropriation received several UGF decrements related to general maintenance and operations service level reductions. These broad reductions totaled \$764.4 for the Southcoast Region.</p> <p>Specific cost saving actions include reduction of winter overtime and commodities for snow/ice control and summer maintenance resulting in a decrease in pot hole repair, guardrail repairs, and vegetation control.</p> <p>The expected impacts from these reductions are summarized in Item #2.</p>

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY16 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
15	Alaska Marine Highway System/ Marine Vessel Operations	Continue Existing AMHS Service Levels; AMD: Reduction of Service	\$2,317.4 UGF; \$567.1 AMHS Funds (DGF) (\$3,060.0) UGF	The Governor's statutorily required December 15th budget included an increment totaling \$2.9 million to maintain the FY15 level of service in FY16. Salary increases and the fleet configuration with overhaul schedules was expected to cost more. Subsequently, the "endorsed" budget that was released at the statutory amendment deadline included a decrement totaling just over \$3 million UGF. The intent of this was to implement the reduction in the "least impactful manner possible." Both of these actions were accepted. The net result coupled with the additional legislative actions (in Item # 23), are addressed in the AMHS Summary in Item # 3.
16	Marine Highway System/ Marine Vessel Fuel	Fund Source Change Due to Fare Increase	(\$1,800.0) UGF; \$1,800.0 AMHS Funds (DGF)	AMHS fares had not been increased since FY07. Effective FY16, fares were increased 4.5%. Based on the initial (December 15th) operating plan, expected additional revenue totaled \$1.8 million. A fund change replacing UGF with this new expected revenue was implemented in the budget. With the final budget reduced level of service (less operating weeks), the expected revenue is \$57.8 million. An additional 4.5% increase was built into the budget for Winter 2015 fares by the legislature. It's unclear if this will be implemented by AMHS.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
17	Various Appropriations/ Various Allocations	Salary changes attributable to bargaining unit agreements and other salary adjustments, including health insurance and working reserve rate decreases	Total: \$4,560.6 UGF: \$1,232.9 DGF: \$355.6 Other: \$2,968.2 Fed: \$3.9	Total: \$4,588.5 UGF: \$1,246.6 DGF: \$355.6 Other: \$2,982.4 Fed: \$3.9 COLA increases requested by the Governor will be removed from the FY17 base per legislative intent.	The FY16 operating budget for all agencies contains salary adjustments totaling approximately \$55 million (\$29 million UGF). The totals include: --a decrease of about \$2.3 million (-\$1.5 million UGF) to reflect a 2% drop in employees' health insurance rates (from \$1,371/mo/employee to \$1,346/mo/employee), and --one-time COLA increases of about \$57 million (\$30.3 million UGF). Language in HB 2001 states that funding for the COLA increases is intended to be one-time funding and will be removed from the budget in FY17.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
18	Highways, Aviation, and Facilities/ Central, Northern and Southcoast Region Highways and Aviation	One-Time Service Level Reduction to Allow for AMHS Full Service Ferry Schedule	(\$6,289.0) UGF	The Governor's budget for AMHS had several iterations, making it difficult to get to the bottom line. The original statutorily required budget (released on 12/15/14) had an increment in order to maintain existing FY15 levels of service. Subsequently, at the amendment deadline, the Governor's "endorsed budget" included a decrement of over \$3 million UGF. The administration later realized that the decrement would jeopardize many existing summer reservations. In order to rectify the situation and maintain a net zero adjustment to the budget, amendments were offered by the Governor decrementing \$6.3 million from the three regions within the Highways, Aviation and Facilities appropriation and incrementing AMHS Operations. These actions were denied by the legislature.
	Alaska Marine Highway System/ AMHS Operations	Restoration of Service to Published Schedule Level and to Accommodate Existing Reservations	\$6,289.0 UGF	

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
19	Executive Branch-Wide Unallocated Reduction	Executive branch-wide unallocated reduction of \$29.8 million UGF	(\$29.8) million UGF total-- Preliminary allocation to DOTPF is (\$3,949.5) UGF	<p>HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies.</p> <p>Although the final distribution of the unallocated reduction may change, as of July 1, 2015, the share of the reduction allocated to DOT&PF is \$3,949.5. OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.</p> <p>When this reduction is combined with other legislative budget actions, non-formula UGF for DOT&PF has decreased \$35,590,200 (-12.4%) from the FY15 Management Plan.</p>

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY16 - Summary of Significant Budget Issues**

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
20	Administration and Support/ Leased Facilities	Increase Indirect Cost Allocation Plan Rate to Offset General Funds	(\$2,000.0) UGF; \$2,000.0 CIP Receipts	As budgetary pressure has mounted, DOT&PF has increased federal indirect charges to capital projects. The FY15 budget included replacement of over \$2.9 million of general funds with CIP Receipts. For FY16, an additional \$2 million was replaced. The agency will supplant the general funds by increasing the indirect charge (via their federal indirect cost allocation plan) applied to all direct capital project expenditures. The current federally approved maximum rate varies by transportation mode, but averages 5.45%. The average rate being applied for the FY15 budget is 3.41% and the FY16 rate will be somewhat higher.
21	Highways, Aviation and Facilities/ Central, Northern and Southcoast Regions Highways and Aviation	Service Level Reduction and Efficiencies	(\$7,064.4) UGF; (\$80.9) Vehicle Rental Tax Receipts (DGF)	Unable to reduce the budget with the precision of an agency insider, but with great pressure to do so beyond the level of the Governor, the legislature made broad UGF budgetary reductions where it could. The overall impact of these changes can be seen in the budget summary for the appropriation in Item #2.
22	Highways, Aviation and Facilities/ Central and Northern Regions Highways and Aviation	Reduce Overtime, Contractual Services, State Equipment Fleet Services, Commodities, and Delete two Temporary positions	(\$820.0) UGF (2) Temps	The legislature made broad UGF budget reductions in DOT&PF's two large appropriations. The overall impact of these changes can be seen in the budget summary for the Highways, Aviation and Facilities appropriation in Item #2.
23	Marine Highway System/ Marine Vessel Operations/ Marine Vessel Fuel	Service Level Reduction and Efficiencies	(\$6,250.0) UGF	The legislature made broad UGF budget reductions in DOT&PF's two large appropriations. The overall impact of these changes can be seen in the budget summary for the AMHS appropriation in Item #3.

Fiscal Notes

There were no fiscal note appropriations for DOT&PF.

FY15 Supplemental Appropriations

There were no supplemental appropriations for DOT&PF.

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**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15Fn1Bud
Administration and Support									
Agency Unallocated Approp	0.0	-160.8	0.0	0.0	0.0	0.0	160.8	-100.0 %	0.0
Commissioner's Office	2,302.1	2,135.6	2,135.6	2,188.7	0.0	2,188.7	53.1	2.5 %	0.0
Contracting and Appeals	344.1	356.4	356.3	336.3	0.0	336.3	-20.1	-5.6 %	0.0
EE/Civil Rights	1,069.8	1,276.9	1,268.9	1,268.9	0.0	1,268.9	-8.0	-0.6 %	0.0
Internal Review	1,021.5	1,113.0	1,087.3	1,087.3	0.0	1,087.3	-25.7	-2.3 %	0.0
Transportation Mgmt & Security	1,107.1	1,167.5	1,162.9	1,162.9	0.0	1,162.9	-4.6	-0.4 %	0.0
Statewide Admin Services	7,256.1	6,662.3	6,661.5	6,619.5	0.0	6,619.5	-42.8	-0.6 %	0.0
Info Systems and Services	5,700.8	5,316.2	5,315.2	5,315.2	0.0	5,315.2	-1.0		0.0
Leased Facilities	2,567.6	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0		0.0
Human Resources	2,393.8	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0		0.0
Statewide Procurement	1,375.1	1,388.2	1,388.0	1,430.0	0.0	1,430.0	41.8	3.0 %	0.0
Central Support Svcs	1,203.4	1,243.0	1,242.2	1,242.2	0.0	1,242.2	-0.8	-0.1 %	0.0
Northern Support Services	1,563.2	1,549.9	1,549.3	1,549.3	0.0	1,549.3	-0.6		0.0
Southcoast Support Services	1,548.2	1,893.5	1,892.3	1,892.3	0.0	1,892.3	-1.2	-0.1 %	0.0
Statewide Aviation	3,286.9	3,248.3	3,248.3	3,248.3	0.0	3,248.3	0.0		0.0
Program Development	5,265.2	5,808.0	5,807.8	5,807.8	0.0	5,807.8	-0.2		0.0
Central Region Planning	2,014.1	2,198.1	2,197.8	2,164.7	0.0	2,164.7	-33.4	-1.5 %	0.0
Northern Region Planning	1,929.5	2,027.2	2,026.8	2,026.8	0.0	2,026.8	-0.4		0.0
Southcoast Region Planning	641.7	671.2	671.1	671.1	0.0	671.1	-0.1		0.0
Measurement Standards	5,740.0	7,041.2	7,032.4	7,032.4	0.0	7,032.4	-8.8	-0.1 %	0.0
Appropriation Total	48,330.2	50,259.8	50,367.8	50,367.8	0.0	50,367.8	108.0	0.2 %	0.0
Design, Engineering & Constr.									
Statewide Public Facilities	4,561.7	4,582.6	4,582.0	4,582.0	0.0	4,582.0	-0.6		0.0
SW Design & Engineering Svcs	11,261.0	12,827.2	12,824.8	12,815.1	0.0	12,815.1	-12.1	-0.1 %	0.0
Harbor Program Development	626.6	651.3	649.5	659.2	0.0	659.2	7.9	1.2 %	0.0
Central Design & Eng Svcs	23,063.5	22,764.6	22,764.5	22,764.5	0.0	22,764.5	-0.1		0.0
Northern Design & Eng Svcs	16,739.6	17,195.7	17,195.6	17,195.6	0.0	17,195.6	-0.1		0.0
Southcoast Design & Eng Svcs	10,286.7	11,035.2	11,035.1	11,035.1	0.0	11,035.1	-0.1		0.0
Central Construction & CIP	23,353.9	21,570.7	21,570.7	21,570.7	0.0	21,570.7	0.0		0.0
Northern Construction & CIP	21,223.4	17,657.8	17,657.6	17,657.6	0.0	17,657.6	-0.2		0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Administration and Support												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	2,188.7	2,188.7	2,074.5	1,881.1	0.0	1,881.1	-307.6	-14.1 %	-307.6	-14.1 %	-193.4	-9.3 %
Contracting and Appeals	336.3	336.3	340.8	340.8	0.0	340.8	4.5	1.3 %	4.5	1.3 %	0.0	
EE/Civil Rights	1,268.9	1,268.9	1,158.4	1,158.4	0.0	1,158.4	-110.5	-8.7 %	-110.5	-8.7 %	0.0	
Internal Review	1,087.3	1,087.3	1,089.6	1,092.9	0.0	1,092.9	5.6	0.5 %	5.6	0.5 %	3.3	0.3 %
Transportation Mgmt & Security	1,162.9	1,162.9	1,107.3	1,107.3	0.0	1,107.3	-55.6	-4.8 %	-55.6	-4.8 %	0.0	
Statewide Admin Services	6,619.5	6,619.5	7,882.9	7,882.9	0.0	7,882.9	1,263.4	19.1 %	1,263.4	19.1 %	0.0	
Info Systems and Services	5,315.2	5,315.2	9,906.5	9,906.5	0.0	9,906.5	4,591.3	86.4 %	4,591.3	86.4 %	0.0	
Leased Facilities	2,957.7	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0		0.0		0.0	
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0		0.0		0.0	
Statewide Procurement	1,430.0	1,430.0	1,239.2	1,239.2	0.0	1,239.2	-190.8	-13.3 %	-190.8	-13.3 %	0.0	
Central Support Svcs	1,242.2	1,242.2	1,203.3	1,203.3	0.0	1,203.3	-38.9	-3.1 %	-38.9	-3.1 %	0.0	
Northern Support Services	1,549.3	1,549.3	1,480.7	1,465.7	0.0	1,465.7	-83.6	-5.4 %	-83.6	-5.4 %	-15.0	-1.0 %
Southcoast Support Services	1,892.3	1,892.3	1,662.8	1,530.3	0.0	1,530.3	-362.0	-19.1 %	-362.0	-19.1 %	-132.5	-8.0 %
Statewide Aviation	3,248.3	3,248.3	3,214.0	3,214.0	0.0	3,214.0	-34.3	-1.1 %	-34.3	-1.1 %	0.0	
Program Development	5,807.8	5,807.8	4,630.0	4,421.0	0.0	4,421.0	-1,386.8	-23.9 %	-1,386.8	-23.9 %	-209.0	-4.5 %
Central Region Planning	2,164.7	2,164.7	2,194.0	2,080.2	0.0	2,080.2	-84.5	-3.9 %	-84.5	-3.9 %	-113.8	-5.2 %
Northern Region Planning	2,026.8	2,026.8	1,951.0	1,904.8	0.0	1,904.8	-122.0	-6.0 %	-122.0	-6.0 %	-46.2	-2.4 %
Southcoast Region Planning	671.1	671.1	702.9	702.9	0.0	702.9	31.8	4.7 %	31.8	4.7 %	0.0	
Measurement Standards	7,032.4	7,032.4	6,611.0	6,611.0	0.0	6,611.0	-421.4	-6.0 %	-421.4	-6.0 %	0.0	
Appropriation Total	50,367.8	50,367.8	53,773.0	53,066.4	0.0	53,066.4	2,698.6	5.4 %	2,698.6	5.4 %	-706.6	-1.3 %
Design, Engineering & Constr.												
Statewide Public Facilities	4,582.0	4,582.0	4,642.9	4,642.9	0.0	4,642.9	60.9	1.3 %	60.9	1.3 %	0.0	
SW Design & Engineering Svcs	12,815.1	12,815.1	13,160.4	13,066.7	0.0	13,066.7	251.6	2.0 %	251.6	2.0 %	-93.7	-0.7 %
Harbor Program Development	659.2	659.2	666.3	666.3	0.0	666.3	7.1	1.1 %	7.1	1.1 %	0.0	
Central Design & Eng Svcs	22,764.5	22,764.5	23,239.3	22,988.8	0.0	22,988.8	224.3	1.0 %	224.3	1.0 %	-250.5	-1.1 %
Northern Design & Eng Svcs	17,195.6	17,195.6	17,498.9	17,023.9	0.0	17,023.9	-171.7	-1.0 %	-171.7	-1.0 %	-475.0	-2.7 %
Southcoast Design & Eng Svcs	11,035.1	11,035.1	11,109.3	11,109.3	0.0	11,109.3	74.2	0.7 %	74.2	0.7 %	0.0	
Central Construction & CIP	21,570.7	21,570.7	21,224.4	21,072.7	0.0	21,072.7	-498.0	-2.3 %	-498.0	-2.3 %	-151.7	-0.7 %
Northern Construction & CIP	17,657.6	17,657.6	17,196.0	16,862.0	0.0	16,862.0	-795.6	-4.5 %	-795.6	-4.5 %	-334.0	-1.9 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15Fn1Bud
Design, Engineering & Constr. (continued)								
Southcoast Region Construction	7,441.0	7,766.6	7,766.5	7,766.5	0.0	7,766.5	-0.1	0.0
Knik Arm Crossing	1,446.5	1,675.7	1,675.7	1,675.7	0.0	1,675.7	0.0	0.0
Appropriation Total	120,003.9	117,727.4	117,722.0	117,722.0	0.0	117,722.0	-5.4	0.0
State Equipment Fleet								
State Equipment Fleet	33,819.1	32,743.3	32,743.3	32,743.3	0.0	32,743.3	0.0	0.0
Appropriation Total	33,819.1	32,743.3	32,743.3	32,743.3	0.0	32,743.3	0.0	0.0
Highways/Aviation & Facilities								
Central Region Facilities	10,202.8	9,915.0	9,910.4	9,910.4	0.0	9,910.4	-4.6	0.0
Northern Region Facilities	16,505.1	14,903.3	14,894.2	14,894.2	0.0	14,894.2	-9.1	-0.1 %
Southcoast Region Facilities	1,630.5	1,588.8	1,588.7	1,588.7	0.0	1,588.7	-0.1	0.0
Traffic Signal Management	1,807.9	1,865.9	1,865.9	1,865.9	0.0	1,865.9	0.0	0.0
Central Highways and Aviation	60,435.9	59,111.7	59,102.4	59,102.4	0.0	59,102.4	-9.3	0.0
Northern Highways & Aviation	75,944.2	74,417.2	74,397.0	74,397.0	0.0	74,397.0	-20.2	0.0
Southcoast Highways & Aviation	17,871.4	17,518.5	17,510.7	17,510.7	0.0	17,510.7	-7.8	0.0
Whittier Access and Tunnel	4,724.4	4,757.1	4,757.1	4,757.1	0.0	4,757.1	0.0	0.0
Appropriation Total	189,122.2	184,077.5	184,026.4	184,026.4	0.0	184,026.4	-51.1	0.0
International Airports								
Int Airport Systems Office	1,164.3	2,162.8	2,162.8	2,205.2	0.0	2,205.2	42.4	2.0 %
AIA Administration	8,208.8	7,996.9	7,996.9	7,996.9	0.0	7,996.9	0.0	0.0
AIA Facilities	20,891.7	21,963.8	21,963.8	21,963.8	0.0	21,963.8	0.0	0.0
AIA Field & Equipment Maint	17,682.8	17,739.6	17,739.6	17,739.6	0.0	17,739.6	0.0	0.0
AIA Operations	5,123.8	5,681.6	5,681.6	5,819.1	0.0	5,819.1	137.5	2.4 %
AIA Safety	9,376.6	11,011.5	11,011.5	10,874.0	0.0	10,874.0	-137.5	-1.2 %
FIA Administration	2,008.9	2,364.4	2,364.4	2,322.0	0.0	2,322.0	-42.4	-1.8 %
FIA Facilities	3,719.6	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0	0.0
FIA Field & Equipment Maint	4,383.1	4,179.0	4,179.0	4,179.0	0.0	4,179.0	0.0	0.0
FIA Operations	976.3	968.9	968.9	995.0	0.0	995.0	26.1	2.7 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Design, Engineering & Constr.												
(continued)												
Southcoast Region Construction	7,766.5	7,766.5	7,973.5	7,975.6	0.0	7,975.6	209.1	2.7 %	209.1	2.7 %		2.1
Knik Arm Crossing	1,675.7	1,675.7	1,699.2	1,699.2	0.0	1,699.2	23.5	1.4 %	23.5	1.4 %		0.0
Appropriation Total	117,722.0	117,722.0	118,410.2	117,107.4	0.0	117,107.4	-614.6	-0.5 %	-614.6	-0.5 %		-1,302.8 -1.1 %
State Equipment Fleet												
State Equipment Fleet	32,743.3	32,743.3	34,040.6	34,040.6	0.0	34,040.6	1,297.3	4.0 %	1,297.3	4.0 %		0.0
Appropriation Total	32,743.3	32,743.3	34,040.6	34,040.6	0.0	34,040.6	1,297.3	4.0 %	1,297.3	4.0 %		0.0
Highways/Aviation & Facilities												
Central Region Facilities	9,910.4	9,910.4	8,354.2	8,354.2	0.0	8,354.2	-1,556.2	-15.7 %	-1,556.2	-15.7 %		0.0
Northern Region Facilities	14,894.2	14,894.2	14,901.3	14,774.3	0.0	14,774.3	-119.9	-0.8 %	-119.9	-0.8 %		-127.0 -0.9 %
Southcoast Region Facilities	1,588.7	1,588.7	2,974.2	2,974.2	0.0	2,974.2	1,385.5	87.2 %	1,385.5	87.2 %		0.0
Traffic Signal Management	1,865.9	1,865.9	2,020.4	2,020.4	0.0	2,020.4	154.5	8.3 %	154.5	8.3 %		0.0
Central Highways and Aviation	59,102.4	59,102.4	44,244.5	43,706.0	0.0	43,706.0	-15,396.4	-26.1 %	-15,396.4	-26.1 %		-538.5 -1.2 %
Northern Highways & Aviation	74,397.0	74,397.0	68,625.1	67,545.1	0.0	67,545.1	-6,851.9	-9.2 %	-6,851.9	-9.2 %		-1,080.0 -1.6 %
Southcoast Highways & Aviation	17,510.7	17,510.7	25,806.9	25,549.4	0.0	25,549.4	8,038.7	45.9 %	8,038.7	45.9 %		-257.5 -1.0 %
Whittier Access and Tunnel	4,757.1	4,757.1	4,760.2	4,763.3	0.0	4,763.3	6.2	0.1 %	6.2	0.1 %		3.1 0.1 %
Appropriation Total	184,026.4	184,026.4	171,686.8	169,686.9	0.0	169,686.9	-14,339.5	-7.8 %	-14,339.5	-7.8 %		-1,999.9 -1.2 %
International Airports												
Int Airport Systems Office	2,205.2	2,205.2	2,220.2	2,220.2	0.0	2,220.2	15.0	0.7 %	15.0	0.7 %		0.0
AIA Administration	7,996.9	7,996.9	7,229.5	7,229.5	0.0	7,229.5	-767.4	-9.6 %	-767.4	-9.6 %		0.0
AIA Facilities	21,963.8	21,963.8	22,831.8	22,831.8	0.0	22,831.8	868.0	4.0 %	868.0	4.0 %		0.0
AIA Field & Equipment Maint	17,739.6	17,739.6	18,335.3	18,335.3	0.0	18,335.3	595.7	3.4 %	595.7	3.4 %		0.0
AIA Operations	5,819.1	5,819.1	5,911.1	5,911.1	0.0	5,911.1	92.0	1.6 %	92.0	1.6 %		0.0
AIA Safety	10,874.0	10,874.0	10,759.7	10,759.7	0.0	10,759.7	-114.3	-1.1 %	-114.3	-1.1 %		0.0
FIA Administration	2,322.0	2,322.0	2,183.5	2,183.5	0.0	2,183.5	-138.5	-6.0 %	-138.5	-6.0 %		0.0
FIA Facilities	4,220.5	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0		0.0			0.0
FIA Field & Equipment Maint	4,179.0	4,179.0	4,432.1	4,432.1	0.0	4,432.1	253.1	6.1 %	253.1	6.1 %		0.0
FIA Operations	995.0	995.0	1,014.5	1,014.5	0.0	1,014.5	19.5	2.0 %	19.5	2.0 %		0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
International Airports (continued)								
FIA Safety	4,412.7	4,376.5	4,376.5	4,350.4	0.0	4,350.4	-26.1	-0.6 %
Appropriation Total	77,948.6	82,665.5	82,665.5	82,665.5	0.0	82,665.5	0.0	0.0
Marine Highway System								
Marine Vessel Operations	111,577.0	111,214.4	111,164.4	111,164.4	0.0	111,164.4	-50.0	0.0
Marine Vessel Fuel	31,965.6	28,913.6	28,913.6	28,913.6	0.0	28,913.6	0.0	0.0
Marine Engineering	3,626.5	3,976.3	3,975.9	3,975.9	0.0	3,975.9	-0.4	0.0
Overhaul	1,606.3	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	0.0
Reservations and Marketing	2,431.9	2,776.7	2,775.9	2,775.9	0.0	2,775.9	-0.8	0.0
Marine Shore Operations	8,304.8	8,200.2	8,199.9	8,199.9	0.0	8,199.9	-0.3	0.0
Vessel Operations Management	5,056.8	4,834.3	4,834.3	4,834.3	0.0	4,834.3	0.0	0.0
Appropriation Total	164,568.9	161,563.3	161,511.8	161,511.8	0.0	161,511.8	-51.5	0.0
Agency Total	633,792.9	629,036.8	629,036.8	629,036.8	0.0	629,036.8	0.0	0.0
Funding Summary								
Unrestricted General (UGF)	301,206.6	278,604.6	278,604.6	278,604.6	0.0	278,604.6	0.0	0.0
Designated General (DGF)	56,739.7	68,167.7	68,167.7	68,167.7	0.0	68,167.7	0.0	0.0
Other State Funds (Other)	274,396.0	279,414.1	279,414.1	279,414.1	0.0	279,414.1	0.0	0.0
Federal Receipts (Fed)	1,450.6	2,850.4	2,850.4	2,850.4	0.0	2,850.4	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPIn to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
International Airports (continued)												
FIA Safety	4,350.4	4,350.4	4,264.6	4,264.6	0.0	4,264.6	-85.8	-2.0 %	-85.8	-2.0 %	0.0	
Appropriation Total	82,665.5	82,665.5	83,402.8	83,402.8	0.0	83,402.8	737.3	0.9 %	737.3	0.9 %	0.0	
Marine Highway System												
Marine Vessel Operations	111,164.4	111,164.4	120,187.5	113,648.5	0.0	113,648.5	2,484.1	2.2 %	2,484.1	2.2 %	-6,539.0	-5.4 %
Marine Vessel Fuel	28,913.6	28,913.6	26,748.1	23,848.1	0.0	23,848.1	-5,065.5	-17.5 %	-5,065.5	-17.5 %	-2,900.0	-10.8 %
Marine Engineering	3,975.9	3,975.9	3,899.1	3,599.1	0.0	3,599.1	-376.8	-9.5 %	-376.8	-9.5 %	-300.0	-7.7 %
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,775.9	2,775.9	2,330.3	1,930.3	0.0	1,930.3	-845.6	-30.5 %	-845.6	-30.5 %	-400.0	-17.2 %
Marine Shore Operations	8,199.9	8,199.9	8,377.2	8,077.2	0.0	8,077.2	-122.7	-1.5 %	-122.7	-1.5 %	-300.0	-3.6 %
Vessel Operations Management	4,834.3	4,834.3	4,165.8	4,162.3	0.0	4,162.3	-672.0	-13.9 %	-672.0	-13.9 %	-3.5	-0.1 %
Appropriation Total	161,511.8	161,511.8	167,355.8	156,913.3	0.0	156,913.3	-4,598.5	-2.8 %	-4,598.5	-2.8 %	-10,442.5	-6.2 %
Agency Total	629,036.8	629,036.8	628,669.2	614,217.4	0.0	614,217.4	-14,819.4	-2.4 %	-14,819.4	-2.4 %	-14,451.8	-2.3 %
Funding Summary												
Unrestricted General (UGF)	278,604.6	278,604.6	268,253.9	247,963.9	0.0	247,963.9	-30,640.7	-11.0 %	-30,640.7	-11.0 %	-20,290.0	-7.6 %
Designated General (DGF)	68,167.7	68,167.7	71,458.3	74,777.4	0.0	74,777.4	6,609.7	9.7 %	6,609.7	9.7 %	3,319.1	4.6 %
Other State Funds (Other)	279,414.1	279,414.1	286,928.3	289,447.4	0.0	289,447.4	10,033.3	3.6 %	10,033.3	3.6 %	2,519.1	0.9 %
Federal Receipts (Fed)	2,850.4	2,850.4	2,028.7	2,028.7	0.0	2,028.7	-821.7	-28.8 %	-821.7	-28.8 %	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2]</u> <u>15 CC to 15MgtPln</u>		<u>[6] - [4]</u> <u>15MgtPln to 15Fn1Bud</u>
Administration and Support									
Agency Unallocated Approp	0.0	-160.8	0.0	0.0	0.0	0.0	160.8	-100.0 %	0.0
Commissioner's Office	1,192.9	1,204.9	1,204.9	1,204.9	0.0	1,204.9	0.0		0.0
Contracting and Appeals	18.9	19.1	19.0	19.0	0.0	19.0	-0.1	-0.5 %	0.0
EE/Civil Rights	390.4	390.7	382.7	382.7	0.0	382.7	-8.0	-2.0 %	0.0
Internal Review	151.9	201.6	175.9	175.9	0.0	175.9	-25.7	-12.7 %	0.0
Transportation Mgmt & Security	939.5	894.7	890.1	890.1	0.0	890.1	-4.6	-0.5 %	0.0
Statewide Admin Services	2,768.7	2,562.4	2,561.6	2,519.6	0.0	2,519.6	-42.8	-1.7 %	0.0
Info Systems and Services	2,976.2	2,059.9	2,058.9	2,058.9	0.0	2,058.9	-1.0		0.0
Leased Facilities	2,152.2	2,084.8	2,084.8	2,084.8	0.0	2,084.8	0.0		0.0
Human Resources	1,429.1	1,201.7	1,201.7	1,201.7	0.0	1,201.7	0.0		0.0
Statewide Procurement	1,242.0	1,236.8	1,236.6	1,278.6	0.0	1,278.6	41.8	3.4 %	0.0
Central Support Svcs	774.6	775.0	774.2	774.2	0.0	774.2	-0.8	-0.1 %	0.0
Northern Support Services	1,124.0	1,108.0	1,107.4	1,107.4	0.0	1,107.4	-0.6	-0.1 %	0.0
Southcoast Support Services	539.1	540.7	539.5	539.5	0.0	539.5	-1.2	-0.2 %	0.0
Statewide Aviation	2,433.9	2,524.7	2,524.7	2,524.7	0.0	2,524.7	0.0		0.0
Program Development	562.3	519.5	519.3	519.3	0.0	519.3	-0.2		0.0
Central Region Planning	146.3	146.1	145.8	145.8	0.0	145.8	-0.3	-0.2 %	0.0
Northern Region Planning	136.5	150.5	150.1	150.1	0.0	150.1	-0.4	-0.3 %	0.0
Southcoast Region Planning	30.1	30.1	30.0	30.0	0.0	30.0	-0.1	-0.3 %	0.0
Measurement Standards	4,151.9	4,826.0	4,817.2	4,817.2	0.0	4,817.2	-8.8	-0.2 %	0.0
Appropriation Total	23,160.5	22,316.4	22,424.4	22,424.4	0.0	22,424.4	108.0	0.5 %	0.0
Design, Engineering & Constr.									
Statewide Public Facilities	427.4	427.0	426.4	426.4	0.0	426.4	-0.6	-0.1 %	0.0
SW Design & Engineering Svcs	1,459.5	950.3	947.9	947.9	0.0	947.9	-2.4	-0.3 %	0.0
Harbor Program Development	302.4	397.1	395.3	395.3	0.0	395.3	-1.8	-0.5 %	0.0
Central Design & Eng Svcs	1,498.6	922.3	922.2	922.2	0.0	922.2	-0.1		0.0
Northern Design & Eng Svcs	795.3	434.7	434.6	434.6	0.0	434.6	-0.1		0.0
Southcoast Design & Eng Svcs	639.9	450.5	450.4	450.4	0.0	450.4	-0.1		0.0
Central Construction & CIP	609.8	336.2	336.2	336.2	0.0	336.2	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Administration and Support												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	1,204.9	1,204.9	1,178.1	1,095.7	0.0	1,095.7	-109.2	-9.1 %	-109.2	-9.1 %	-82.4	-7.0 %
Contracting and Appeals	19.0	19.0	17.8	17.8	0.0	17.8	-1.2	-6.3 %	-1.2	-6.3 %	0.0	
EE/Civil Rights	382.7	382.7	358.3	250.7	0.0	250.7	-132.0	-34.5 %	-132.0	-34.5 %	-107.6	-30.0 %
Internal Review	175.9	175.9	161.3	3.3	0.0	3.3	-172.6	-98.1 %	-172.6	-98.1 %	-158.0	-98.0 %
Transportation Mgmt & Security	890.1	890.1	829.7	690.2	0.0	690.2	-199.9	-22.5 %	-199.9	-22.5 %	-139.5	-16.8 %
Statewide Admin Services	2,519.6	2,519.6	2,434.7	2,434.7	0.0	2,434.7	-84.9	-3.4 %	-84.9	-3.4 %	0.0	
Info Systems and Services	2,058.9	2,058.9	3,029.6	2,464.4	0.0	2,464.4	405.5	19.7 %	405.5	19.7 %	-565.2	-18.7 %
Leased Facilities	2,084.8	2,084.8	2,084.8	0.0	0.0	0.0	-2,084.8	-100.0 %	-2,084.8	-100.0 %	-2,084.8	-100.0 %
Human Resources	1,201.7	1,201.7	1,201.7	1,201.7	0.0	1,201.7	0.0		0.0		0.0	
Statewide Procurement	1,278.6	1,278.6	1,085.1	1,085.1	0.0	1,085.1	-193.5	-15.1 %	-193.5	-15.1 %	0.0	
Central Support Svcs	774.2	774.2	727.0	727.0	0.0	727.0	-47.2	-6.1 %	-47.2	-6.1 %	0.0	
Northern Support Services	1,107.4	1,107.4	1,032.8	1,017.8	0.0	1,017.8	-89.6	-8.1 %	-89.6	-8.1 %	-15.0	-1.5 %
Southcoast Support Services	539.5	539.5	506.6	374.1	0.0	374.1	-165.4	-30.7 %	-165.4	-30.7 %	-132.5	-26.2 %
Statewide Aviation	2,524.7	2,524.7	2,573.1	2,573.1	0.0	2,573.1	48.4	1.9 %	48.4	1.9 %	0.0	
Program Development	519.3	519.3	499.8	393.5	0.0	393.5	-125.8	-24.2 %	-125.8	-24.2 %	-106.3	-21.3 %
Central Region Planning	145.8	145.8	135.1	21.3	0.0	21.3	-124.5	-85.4 %	-124.5	-85.4 %	-113.8	-84.2 %
Northern Region Planning	150.1	150.1	139.2	113.0	0.0	113.0	-37.1	-24.7 %	-37.1	-24.7 %	-26.2	-18.8 %
Southcoast Region Planning	30.0	30.0	27.6	27.6	0.0	27.6	-2.4	-8.0 %	-2.4	-8.0 %	0.0	
Measurement Standards	4,817.2	4,817.2	4,537.3	4,462.3	0.0	4,462.3	-354.9	-7.4 %	-354.9	-7.4 %	-75.0	-1.7 %
Appropriation Total	22,424.4	22,424.4	22,559.6	18,953.3	0.0	18,953.3	-3,471.1	-15.5 %	-3,471.1	-15.5 %	-3,606.3	-16.0 %
Design, Engineering & Constr.												
Statewide Public Facilities	426.4	426.4	399.6	399.6	0.0	399.6	-26.8	-6.3 %	-26.8	-6.3 %	0.0	
SW Design & Engineering Svcs	947.9	947.9	756.0	756.0	0.0	756.0	-191.9	-20.2 %	-191.9	-20.2 %	0.0	
Harbor Program Development	395.3	395.3	384.2	384.2	0.0	384.2	-11.1	-2.8 %	-11.1	-2.8 %	0.0	
Central Design & Eng Svcs	922.2	922.2	905.5	655.0	0.0	655.0	-267.2	-29.0 %	-267.2	-29.0 %	-250.5	-27.7 %
Northern Design & Eng Svcs	434.6	434.6	416.7	251.7	0.0	251.7	-182.9	-42.1 %	-182.9	-42.1 %	-165.0	-39.6 %
Southcoast Design & Eng Svcs	450.4	450.4	438.8	438.8	0.0	438.8	-11.6	-2.6 %	-11.6	-2.6 %	0.0	
Central Construction & CIP	336.2	336.2	313.8	162.1	0.0	162.1	-174.1	-51.8 %	-174.1	-51.8 %	-151.7	-48.3 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Design, Engineering & Constr. (continued)								
Northern Construction & CIP	475.7	329.4	329.2	329.2	0.0	329.2	-0.2 -0.1 %	0.0
Southcoast Region Construction	143.1	93.8	93.7	93.7	0.0	93.7	-0.1 -0.1 %	0.0
Appropriation Total	6,351.7	4,341.3	4,335.9	4,335.9	0.0	4,335.9	-5.4 -0.1 %	0.0
Highways/Aviation & Facilities								
Central Region Facilities	8,496.2	8,502.7	8,498.1	8,498.1	0.0	8,498.1	-4.6 -0.1 %	0.0
Northern Region Facilities	13,497.3	11,803.2	11,794.1	11,794.1	0.0	11,794.1	-9.1 -0.1 %	0.0
Southcoast Region Facilities	1,630.5	1,569.0	1,568.9	1,568.9	0.0	1,568.9	-0.1	0.0
Traffic Signal Management	1,807.9	1,855.1	1,855.1	1,855.1	0.0	1,855.1	0.0	0.0
Central Highways and Aviation	53,821.3	53,077.1	53,067.8	53,067.8	0.0	53,067.8	-9.3	0.0
Northern Highways & Aviation	70,129.3	67,642.6	67,622.4	67,622.4	0.0	67,622.4	-20.2	0.0
Southcoast Highways & Aviation	16,019.6	15,494.4	15,486.6	15,486.6	0.0	15,486.6	-7.8 -0.1 %	0.0
Whittier Access and Tunnel	403.8	403.7	403.7	403.7	0.0	403.7	0.0	0.0
Appropriation Total	165,805.9	160,347.8	160,296.7	160,296.7	0.0	160,296.7	-51.1	0.0
Marine Highway System								
Marine Vessel Operations	111,188.5	111,214.4	111,164.4	111,164.4	0.0	111,164.4	-50.0	0.0
Marine Vessel Fuel	31,965.6	28,913.6	28,913.6	28,913.6	0.0	28,913.6	0.0	0.0
Marine Engineering	2,201.6	2,313.6	2,313.2	2,313.2	0.0	2,313.2	-0.4	0.0
Overhaul	1,606.3	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	0.0
Reservations and Marketing	2,431.9	2,776.7	2,775.9	2,775.9	0.0	2,775.9	-0.8	0.0
Marine Shore Operations	8,304.8	8,200.2	8,199.9	8,199.9	0.0	8,199.9	-0.3	0.0
Vessel Operations Management	4,929.5	4,700.5	4,700.5	4,700.5	0.0	4,700.5	0.0	0.0
Appropriation Total	162,628.2	159,766.8	159,715.3	159,715.3	0.0	159,715.3	-51.5	0.0
Agency Total	357,946.3	346,772.3	346,772.3	346,772.3	0.0	346,772.3	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>
Design, Engineering & Constr.									
(continued)									
Northern Construction & CIP	329.2	329.2	287.0	162.0	0.0	162.0	-167.2 -50.8 %	-167.2 -50.8 %	-125.0 -43.6 %
Southcoast Region Construction	93.7	93.7	88.0	90.1	0.0	90.1	-3.6 -3.8 %	-3.6 -3.8 %	2.1 2.4 %
Appropriation Total	4,335.9	4,335.9	3,989.6	3,299.5	0.0	3,299.5	-1,036.4 -23.9 %	-1,036.4 -23.9 %	-690.1 -17.3 %
Highways/Aviation & Facilities									
Central Region Facilities	8,498.1	8,498.1	7,105.4	7,105.4	0.0	7,105.4	-1,392.7 -16.4 %	-1,392.7 -16.4 %	0.0
Northern Region Facilities	11,794.1	11,794.1	11,800.9	11,673.9	0.0	11,673.9	-120.2 -1.0 %	-120.2 -1.0 %	-127.0 -1.1 %
Southcoast Region Facilities	1,568.9	1,568.9	2,790.9	2,790.9	0.0	2,790.9	1,222.0 77.9 %	1,222.0 77.9 %	0.0
Traffic Signal Management	1,855.1	1,855.1	2,009.3	2,009.3	0.0	2,009.3	154.2 8.3 %	154.2 8.3 %	0.0
Central Highways and Aviation	53,067.8	53,067.8	40,284.8	39,746.0	0.0	39,746.0	-13,321.8 -25.1 %	-13,321.8 -25.1 %	-538.8 -1.3 %
Northern Highways & Aviation	67,622.4	67,622.4	61,839.1	60,759.1	0.0	60,759.1	-6,863.3 -10.1 %	-6,863.3 -10.1 %	-1,080.0 -1.7 %
Southcoast Highways & Aviation	15,486.6	15,486.6	21,578.4	21,320.9	0.0	21,320.9	5,834.3 37.7 %	5,834.3 37.7 %	-257.5 -1.2 %
Whittier Access and Tunnel	403.7	403.7	231.8	3.1	0.0	3.1	-400.6 -99.2 %	-400.6 -99.2 %	-228.7 -98.7 %
Appropriation Total	160,296.7	160,296.7	147,640.6	145,408.6	0.0	145,408.6	-14,888.1 -9.3 %	-14,888.1 -9.3 %	-2,232.0 -1.5 %
Marine Highway System									
Marine Vessel Operations	111,164.4	111,164.4	120,187.5	113,648.5	0.0	113,648.5	2,484.1 2.2 %	2,484.1 2.2 %	-6,539.0 -5.4 %
Marine Vessel Fuel	28,913.6	28,913.6	26,748.1	23,848.1	0.0	23,848.1	-5,065.5 -17.5 %	-5,065.5 -17.5 %	-2,900.0 -10.8 %
Marine Engineering	2,313.2	2,313.2	2,202.0	1,902.0	0.0	1,902.0	-411.2 -17.8 %	-411.2 -17.8 %	-300.0 -13.6 %
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	0.0	0.0
Reservations and Marketing	2,775.9	2,775.9	2,330.3	1,930.3	0.0	1,930.3	-845.6 -30.5 %	-845.6 -30.5 %	-400.0 -17.2 %
Marine Shore Operations	8,199.9	8,199.9	8,377.2	8,077.2	0.0	8,077.2	-122.7 -1.5 %	-122.7 -1.5 %	-300.0 -3.6 %
Vessel Operations Management	4,700.5	4,700.5	4,029.5	4,026.0	0.0	4,026.0	-674.5 -14.3 %	-674.5 -14.3 %	-3.5 -0.1 %
Appropriation Total	159,715.3	159,715.3	165,522.4	155,079.9	0.0	155,079.9	-4,635.4 -2.9 %	-4,635.4 -2.9 %	-10,442.5 -6.3 %
Agency Total	346,772.3	346,772.3	339,712.2	322,741.3	0.0	322,741.3	-24,031.0 -6.9 %	-24,031.0 -6.9 %	-16,970.9 -5.0 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	301,206.6	278,604.6	278,604.6	278,604.6	0.0	278,604.6	0.0	0.0
Designated General (DGF)	56,739.7	68,167.7	68,167.7	68,167.7	0.0	68,167.7	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>
Funding Summary									
Unrestricted General (UGF)	278,604.6	278,604.6	268,253.9	247,963.9	0.0	247,963.9	-30,640.7 -11.0 %	-30,640.7 -11.0 %	-20,290.0 -7.6 %
Designated General (DGF)	68,167.7	68,167.7	71,458.3	74,777.4	0.0	74,777.4	6,609.7 9.7 %	6,609.7 9.7 %	3,319.1 4.6 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>		<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Administration and Support									
Agency Unallocated Approp	0.0	-160.8	0.0	0.0	0.0	0.0	160.8	-100.0 %	0.0
Commissioner's Office	851.1	861.5	861.5	861.5	0.0	861.5	0.0		0.0
Contracting and Appeals	18.9	19.1	19.0	19.0	0.0	19.0	-0.1	-0.5 %	0.0
EE/Civil Rights	390.4	390.7	382.7	382.7	0.0	382.7	-8.0	-2.0 %	0.0
Internal Review	151.9	201.6	175.9	175.9	0.0	175.9	-25.7	-12.7 %	0.0
Transportation Mgmt & Security	939.5	894.7	890.1	890.1	0.0	890.1	-4.6	-0.5 %	0.0
Statewide Admin Services	1,520.5	1,317.9	1,317.1	1,275.1	0.0	1,275.1	-42.8	-3.2 %	0.0
Info Systems and Services	2,976.2	2,059.9	2,058.9	2,058.9	0.0	2,058.9	-1.0		0.0
Leased Facilities	2,152.2	2,084.8	2,084.8	2,084.8	0.0	2,084.8	0.0		0.0
Human Resources	1,158.4	931.0	931.0	931.0	0.0	931.0	0.0		0.0
Statewide Procurement	550.0	545.0	544.8	586.8	0.0	586.8	41.8	7.7 %	0.0
Central Support Svcs	774.6	775.0	774.2	774.2	0.0	774.2	-0.8	-0.1 %	0.0
Northern Support Services	1,124.0	1,108.0	1,107.4	1,107.4	0.0	1,107.4	-0.6	-0.1 %	0.0
Southcoast Support Services	539.1	540.7	539.5	539.5	0.0	539.5	-1.2	-0.2 %	0.0
Program Development	562.3	519.5	519.3	519.3	0.0	519.3	-0.2		0.0
Central Region Planning	146.3	146.1	145.8	145.8	0.0	145.8	-0.3	-0.2 %	0.0
Northern Region Planning	136.5	150.5	150.1	150.1	0.0	150.1	-0.4	-0.3 %	0.0
Southcoast Region Planning	30.1	30.1	30.0	30.0	0.0	30.0	-0.1	-0.3 %	0.0
Measurement Standards	1,477.7	2,196.7	2,187.9	2,187.9	0.0	2,187.9	-8.8	-0.4 %	0.0
Appropriation Total	15,499.7	14,612.0	14,720.0	14,720.0	0.0	14,720.0	108.0	0.7 %	0.0
Design, Engineering & Constr.									
Statewide Public Facilities	427.4	427.0	426.4	426.4	0.0	426.4	-0.6	-0.1 %	0.0
SW Design & Engineering Svcs	1,459.5	950.3	947.9	947.9	0.0	947.9	-2.4	-0.3 %	0.0
Harbor Program Development	302.4	397.1	395.3	395.3	0.0	395.3	-1.8	-0.5 %	0.0
Central Design & Eng Svcs	842.7	382.2	382.1	382.1	0.0	382.1	-0.1		0.0
Northern Design & Eng Svcs	593.8	309.9	309.8	309.8	0.0	309.8	-0.1		0.0
Southcoast Design & Eng Svcs	449.0	259.8	259.7	259.7	0.0	259.7	-0.1		0.0
Central Construction & CIP	609.8	336.2	336.2	336.2	0.0	336.2	0.0		0.0
Northern Construction & CIP	475.7	329.4	329.2	329.2	0.0	329.2	-0.2	-0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Administration and Support												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	861.5	861.5	807.6	725.2	0.0	725.2	-136.3	-15.8 %	-136.3	-15.8 %	-82.4	-10.2 %
Contracting and Appeals	19.0	19.0	17.8	17.8	0.0	17.8	-1.2	-6.3 %	-1.2	-6.3 %	0.0	
EE/Civil Rights	382.7	382.7	358.3	250.7	0.0	250.7	-132.0	-34.5 %	-132.0	-34.5 %	-107.6	-30.0 %
Internal Review	175.9	175.9	161.3	3.3	0.0	3.3	-172.6	-98.1 %	-172.6	-98.1 %	-158.0	-98.0 %
Transportation Mgmt & Security	890.1	890.1	829.7	690.2	0.0	690.2	-199.9	-22.5 %	-199.9	-22.5 %	-139.5	-16.8 %
Statewide Admin Services	1,275.1	1,275.1	1,165.3	1,165.3	0.0	1,165.3	-109.8	-8.6 %	-109.8	-8.6 %	0.0	
Info Systems and Services	2,058.9	2,058.9	2,134.9	1,569.7	0.0	1,569.7	-489.2	-23.8 %	-489.2	-23.8 %	-565.2	-26.5 %
Leased Facilities	2,084.8	2,084.8	2,084.8	0.0	0.0	0.0	-2,084.8	-100.0 %	-2,084.8	-100.0 %	-2,084.8	-100.0 %
Human Resources	931.0	931.0	931.0	931.0	0.0	931.0	0.0		0.0		0.0	
Statewide Procurement	586.8	586.8	383.3	383.3	0.0	383.3	-203.5	-34.7 %	-203.5	-34.7 %	0.0	
Central Support Svcs	774.2	774.2	727.0	727.0	0.0	727.0	-47.2	-6.1 %	-47.2	-6.1 %	0.0	
Northern Support Services	1,107.4	1,107.4	1,032.8	1,017.8	0.0	1,017.8	-89.6	-8.1 %	-89.6	-8.1 %	-15.0	-1.5 %
Southcoast Support Services	539.5	539.5	506.6	374.1	0.0	374.1	-165.4	-30.7 %	-165.4	-30.7 %	-132.5	-26.2 %
Program Development	519.3	519.3	499.8	393.5	0.0	393.5	-125.8	-24.2 %	-125.8	-24.2 %	-106.3	-21.3 %
Central Region Planning	145.8	145.8	135.1	21.3	0.0	21.3	-124.5	-85.4 %	-124.5	-85.4 %	-113.8	-84.2 %
Northern Region Planning	150.1	150.1	139.2	113.0	0.0	113.0	-37.1	-24.7 %	-37.1	-24.7 %	-26.2	-18.8 %
Southcoast Region Planning	30.0	30.0	27.6	27.6	0.0	27.6	-2.4	-8.0 %	-2.4	-8.0 %	0.0	
Measurement Standards	2,187.9	2,187.9	1,951.1	1,876.1	0.0	1,876.1	-311.8	-14.3 %	-311.8	-14.3 %	-75.0	-3.8 %
Appropriation Total	14,720.0	14,720.0	13,893.2	10,286.9	0.0	10,286.9	-4,433.1	-30.1 %	-4,433.1	-30.1 %	-3,606.3	-26.0 %
Design, Engineering & Constr.												
Statewide Public Facilities	426.4	426.4	399.6	399.6	0.0	399.6	-26.8	-6.3 %	-26.8	-6.3 %	0.0	
SW Design & Engineering Svcs	947.9	947.9	756.0	756.0	0.0	756.0	-191.9	-20.2 %	-191.9	-20.2 %	0.0	
Harbor Program Development	395.3	395.3	384.2	384.2	0.0	384.2	-11.1	-2.8 %	-11.1	-2.8 %	0.0	
Central Design & Eng Svcs	382.1	382.1	356.6	106.1	0.0	106.1	-276.0	-72.2 %	-276.0	-72.2 %	-250.5	-70.2 %
Northern Design & Eng Svcs	309.8	309.8	289.3	124.3	0.0	124.3	-185.5	-59.9 %	-185.5	-59.9 %	-165.0	-57.0 %
Southcoast Design & Eng Svcs	259.7	259.7	244.0	244.0	0.0	244.0	-15.7	-6.0 %	-15.7	-6.0 %	0.0	
Central Construction & CIP	336.2	336.2	313.8	162.1	0.0	162.1	-174.1	-51.8 %	-174.1	-51.8 %	-151.7	-48.3 %
Northern Construction & CIP	329.2	329.2	287.0	162.0	0.0	162.0	-167.2	-50.8 %	-167.2	-50.8 %	-125.0	-43.6 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2]	[6] - [4]
							15 CC to 15MgtPIn	15MgtPIn to 15Fn1Bud
Design, Engineering & Constr. (continued)								
Southcoast Region Construction	143.1	93.8	93.7	93.7	0.0	93.7	-0.1 -0.1 %	0.0
Appropriation Total	5,303.4	3,485.7	3,480.3	3,480.3	0.0	3,480.3	-5.4 -0.2 %	0.0
Highways/Aviation & Facilities								
Central Region Facilities	8,461.7	8,458.1	8,453.5	8,453.5	0.0	8,453.5	-4.6 -0.1 %	0.0
Northern Region Facilities	13,363.3	11,667.1	11,658.0	11,658.0	0.0	11,658.0	-9.1 -0.1 %	0.0
Southcoast Region Facilities	1,585.5	1,524.0	1,523.9	1,523.9	0.0	1,523.9	-0.1	0.0
Traffic Signal Management	1,807.9	1,855.1	1,855.1	1,855.1	0.0	1,855.1	0.0	0.0
Central Highways and Aviation	53,103.5	47,185.4	47,176.1	47,176.1	0.0	47,176.1	-9.3	0.0
Northern Highways & Aviation	69,061.2	66,371.3	66,351.1	66,351.1	0.0	66,351.1	-20.2	0.0
Southcoast Highways & Aviation	15,786.5	15,209.5	15,201.7	15,201.7	0.0	15,201.7	-7.8 -0.1 %	0.0
Whittier Access and Tunnel	403.8	403.7	403.7	403.7	0.0	403.7	0.0	0.0
Appropriation Total	163,573.4	152,674.2	152,623.1	152,623.1	0.0	152,623.1	-51.1	0.0
Marine Highway System								
Marine Vessel Operations	86,677.2	83,046.9	82,996.9	82,996.9	0.0	82,996.9	-50.0 -0.1 %	0.0
Marine Vessel Fuel	28,054.7	23,512.5	23,512.5	23,512.5	0.0	23,512.5	0.0	0.0
Marine Engineering	411.8	171.8	171.4	171.4	0.0	171.4	-0.4 -0.2 %	0.0
Reservations and Marketing	585.5	585.5	584.7	584.7	0.0	584.7	-0.8 -0.1 %	0.0
Marine Shore Operations	850.9	516.0	515.7	515.7	0.0	515.7	-0.3 -0.1 %	0.0
Vessel Operations Management	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	116,830.1	107,832.7	107,781.2	107,781.2	0.0	107,781.2	-51.5	0.0
Agency Total	301,206.6	278,604.6	278,604.6	278,604.6	0.0	278,604.6	0.0	0.0
Funding Summary								
Unrestricted General (UGF)	301,206.6	278,604.6	278,604.6	278,604.6	0.0	278,604.6	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>		<u>[6] - [3]</u>	
							<u>15MgtPIn to 16Budget</u>		<u>15Fn1Bud to 16Budget</u>		<u>16GovAmd+ to 16Budget</u>	
Design, Engineering & Constr.												
(continued)												
Southcoast Region Construction	93.7	93.7	88.0	90.1	0.0	90.1	-3.6	-3.8 %	-3.6	-3.8 %	2.1	2.4 %
Appropriation Total	3,480.3	3,480.3	3,118.5	2,428.4	0.0	2,428.4	-1,051.9	-30.2 %	-1,051.9	-30.2 %	-690.1	-22.1 %
Highways/Aviation & Facilities												
Central Region Facilities	8,453.5	8,453.5	7,092.7	7,092.7	0.0	7,092.7	-1,360.8	-16.1 %	-1,360.8	-16.1 %	0.0	
Northern Region Facilities	11,658.0	11,658.0	11,664.8	11,537.8	0.0	11,537.8	-120.2	-1.0 %	-120.2	-1.0 %	-127.0	-1.1 %
Southcoast Region Facilities	1,523.9	1,523.9	2,701.3	2,701.3	0.0	2,701.3	1,177.4	77.3 %	1,177.4	77.3 %	0.0	
Traffic Signal Management	1,855.1	1,855.1	2,009.3	2,009.3	0.0	2,009.3	154.2	8.3 %	154.2	8.3 %	0.0	
Central Highways and Aviation	47,176.1	47,176.1	34,304.4	33,846.5	0.0	33,846.5	-13,329.6	-28.3 %	-13,329.6	-28.3 %	-457.9	-1.3 %
Northern Highways & Aviation	66,351.1	66,351.1	60,280.3	59,200.3	0.0	59,200.3	-7,150.8	-10.8 %	-7,150.8	-10.8 %	-1,080.0	-1.8 %
Southcoast Highways & Aviation	15,201.7	15,201.7	21,132.3	20,874.8	0.0	20,874.8	5,673.1	37.3 %	5,673.1	37.3 %	-257.5	-1.2 %
Whittier Access and Tunnel	403.7	403.7	231.8	3.1	0.0	3.1	-400.6	-99.2 %	-400.6	-99.2 %	-228.7	-98.7 %
Appropriation Total	152,623.1	152,623.1	139,416.9	137,265.8	0.0	137,265.8	-15,357.3	-10.1 %	-15,357.3	-10.1 %	-2,151.1	-1.5 %
Marine Highway System												
Marine Vessel Operations	82,996.9	82,996.9	91,506.5	83,167.5	0.0	83,167.5	170.6	0.2 %	170.6	0.2 %	-8,339.0	-9.1 %
Marine Vessel Fuel	23,512.5	23,512.5	19,547.0	14,047.0	0.0	14,047.0	-9,465.5	-40.3 %	-9,465.5	-40.3 %	-5,500.0	-28.1 %
Marine Engineering	171.4	171.4	162.0	162.0	0.0	162.0	-9.4	-5.5 %	-9.4	-5.5 %	0.0	
Reservations and Marketing	584.7	584.7	86.2	86.2	0.0	86.2	-498.5	-85.3 %	-498.5	-85.3 %	0.0	
Marine Shore Operations	515.7	515.7	520.1	520.1	0.0	520.1	4.4	0.9 %	4.4	0.9 %	0.0	
Vessel Operations Management	0.0	0.0	3.5	0.0	0.0	0.0	0.0		0.0		-3.5	-100.0 %
Appropriation Total	107,781.2	107,781.2	111,825.3	97,982.8	0.0	97,982.8	-9,798.4	-9.1 %	-9,798.4	-9.1 %	-13,842.5	-12.4 %
Agency Total	278,604.6	278,604.6	268,253.9	247,963.9	0.0	247,963.9	-30,640.7	-11.0 %	-30,640.7	-11.0 %	-20,290.0	-7.6 %
Funding Summary												
Unrestricted General (UGF)	278,604.6	278,604.6	268,253.9	247,963.9	0.0	247,963.9	-30,640.7	-11.0 %	-30,640.7	-11.0 %	-20,290.0	-7.6 %

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnlBud
Total	633,792.9	629,036.8	629,036.8	629,036.8	0.0	629,036.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	391,068.6	398,572.0	398,572.0	398,409.4	0.0	398,409.4	-162.6	0.0
Travel	7,358.2	5,951.7	5,951.7	5,965.7	0.0	5,965.7	14.0	0.2 %
Services	128,210.7	128,132.9	128,132.9	128,208.8	0.0	128,208.8	75.9	0.1 %
Commodities	101,511.7	95,521.2	95,521.2	95,593.9	0.0	95,593.9	72.7	0.1 %
Capital Outlay	5,643.7	859.0	859.0	859.0	0.0	859.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,450.6	2,850.4	2,850.4	2,850.4	0.0	2,850.4	0.0	0.0
1004 Gen Fund (UGF)	301,206.6	278,604.6	278,604.6	278,604.6	0.0	278,604.6	0.0	0.0
1005 GF/Prgm (DGF)	8,507.8	8,721.6	8,721.6	8,721.6	0.0	8,721.6	0.0	0.0
1007 I/A Rcpts (Other)	5,150.3	4,769.1	4,769.1	4,769.1	0.0	4,769.1	0.0	0.0
1026 HwyCapital (Other)	33,426.3	33,534.3	33,534.3	33,534.3	0.0	33,534.3	0.0	0.0
1027 IntAirport (Other)	79,713.7	83,741.4	83,741.4	83,741.4	0.0	83,741.4	0.0	0.0
1061 CIP Rcpts (Other)	153,875.8	153,971.7	153,901.7	153,901.7	0.0	153,901.7	-70.0	0.0
1076 Marine Hwy (DGF)	48,231.9	54,366.0	54,366.0	54,366.0	0.0	54,366.0	0.0	0.0
1108 Stat Desig (Other)	113.0	632.6	632.6	632.6	0.0	632.6	0.0	0.0
1200 VehRntlTax (DGF)	0.0	5,080.1	5,080.1	5,080.1	0.0	5,080.1	0.0	0.0
1214 WhitTunnel (Other)	1,720.6	1,753.4	1,753.4	1,753.4	0.0	1,753.4	0.0	0.0
1215 UCR Rcpts (Other)	318.9	318.7	318.7	318.7	0.0	318.7	0.0	0.0
1229 AGDC-ISP (Other)	77.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1232 ISPF-I/A (Other)	0.0	692.9	692.9	692.9	0.0	692.9	0.0	0.0
1236 AK LNG I/A (Other)	0.0	0.0	70.0	70.0	0.0	70.0	70.0	>999 %

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	629,036.8	629,036.8	628,669.2	614,217.4	0.0	614,217.4	-14,819.4 -2.4 %	-14,819.4 -2.4 %	-14,451.8 -2.3 %	
<u>Objects of Expenditure</u>										
Personal Services	398,409.4	398,409.4	403,520.2	401,097.0	0.0	401,097.0	2,687.6 0.7 %	2,687.6 0.7 %	-2,423.2 -0.6 %	
Travel	5,965.7	5,965.7	6,052.5	6,021.2	0.0	6,021.2	55.5 0.9 %	55.5 0.9 %	-31.3 -0.5 %	
Services	128,208.8	128,208.8	126,493.6	122,041.5	0.0	122,041.5	-6,167.3 -4.8 %	-6,167.3 -4.8 %	-4,452.1 -3.5 %	
Commodities	95,593.9	95,593.9	91,743.9	84,198.7	0.0	84,198.7	-11,395.2 -11.9 %	-11,395.2 -11.9 %	-7,545.2 -8.2 %	
Capital Outlay	859.0	859.0	859.0	859.0	0.0	859.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,850.4	2,850.4	2,028.7	2,028.7	0.0	2,028.7	-821.7 -28.8 %	-821.7 -28.8 %	0.0	
1004 Gen Fund (UGF)	278,604.6	278,604.6	268,253.9	247,963.9	0.0	247,963.9	-30,640.7 -11.0 %	-30,640.7 -11.0 %	-20,290.0 -7.6 %	
1005 GF/Prgm (DGF)	8,721.6	8,721.6	9,400.2	9,400.2	0.0	9,400.2	678.6 7.8 %	678.6 7.8 %	0.0	
1007 I/A Rcpts (Other)	4,769.1	4,769.1	4,089.2	4,103.1	0.0	4,103.1	-666.0 -14.0 %	-666.0 -14.0 %	13.9 0.3 %	
1026 HwyCapital (Other)	33,534.3	33,534.3	34,991.0	35,130.5	0.0	35,130.5	1,596.2 4.8 %	1,596.2 4.8 %	139.5 0.4 %	
1027 IntAirport (Other)	83,741.4	83,741.4	86,634.4	86,634.7	0.0	86,634.7	2,893.3 3.5 %	2,893.3 3.5 %	0.3	
1061 CIP Rcpts (Other)	153,901.7	153,901.7	157,654.1	159,944.5	0.0	159,944.5	6,042.8 3.9 %	6,042.8 3.9 %	2,290.4 1.5 %	
1076 Marine Hwy (DGF)	54,366.0	54,366.0	56,978.0	60,378.0	0.0	60,378.0	6,012.0 11.1 %	6,012.0 11.1 %	3,400.0 6.0 %	
1108 Stat Desig (Other)	632.6	632.6	534.8	534.8	0.0	534.8	-97.8 -15.5 %	-97.8 -15.5 %	0.0	
1200 VehRntlTax (DGF)	5,080.1	5,080.1	5,080.1	4,999.2	0.0	4,999.2	-80.9 -1.6 %	-80.9 -1.6 %	-80.9 -1.6 %	
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,928.4	1,928.4	0.0	1,928.4	175.0 10.0 %	175.0 10.0 %	0.0	
1215 UCR Rcpts (Other)	318.7	318.7	324.5	399.5	0.0	399.5	80.8 25.4 %	80.8 25.4 %	75.0 23.1 %	
1232 ISPF-I/A (Other)	692.9	692.9	700.6	700.6	0.0	700.6	7.7 1.1 %	7.7 1.1 %	0.0	
1236 AK LNG I/A (Other)	70.0	70.0	71.3	71.3	0.0	71.3	1.3 1.9 %	1.3 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	3,186	3,186	3,180	3,148	0	3,148	-38 -1.2 %	-38 -1.2 %	-32 -1.0 %	
Perm Part Time	393	393	387	373	0	373	-20 -5.1 %	-20 -5.1 %	-14 -3.6 %	
Temporary	227	227	224	221	0	221	-6 -2.6 %	-6 -2.6 %	-3 -1.3 %	

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Agency Totals - FY16 Final CC Structure
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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] <u>14Actual</u>	[2] <u>15 CC</u>	[3] <u>15 Auth</u>	[4] <u>15MgtPln</u>	[5] <u>15SupRPL</u>	[6] <u>15FnlBud</u>	[4] - [2] <u>15 CC to 15MgtPln</u>	[6] - [4] <u>15MgtPln to 15FnlBud</u>
<u>Positions</u>								
Perm Full Time	3,197	3,180	3,180	3,186	0	3,186	6 0.2 %	0
Perm Part Time	395	395	395	393	0	393	-2 -0.5 %	0
Temporary	230	226	226	227	0	227	1 0.4 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	301,206.6	278,604.6	278,604.6	278,604.6	0.0	278,604.6	0.0	0.0
Designated General (DGF)	56,739.7	68,167.7	68,167.7	68,167.7	0.0	68,167.7	0.0	0.0
Other State Funds (Other)	274,396.0	279,414.1	279,414.1	279,414.1	0.0	279,414.1	0.0	0.0
Federal Receipts (Fed)	1,450.6	2,850.4	2,850.4	2,850.4	0.0	2,850.4	0.0	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	278,604.6	278,604.6	268,253.9	247,963.9	0.0	247,963.9	-30,640.7 -11.0 %	-30,640.7 -11.0 %	-20,290.0 -7.6 %	
Designated General (DGF)	68,167.7	68,167.7	71,458.3	74,777.4	0.0	74,777.4	6,609.7 9.7 %	6,609.7 9.7 %	3,319.1 4.6 %	
Other State Funds (Other)	279,414.1	279,414.1	286,928.3	289,447.4	0.0	289,447.4	10,033.3 3.6 %	10,033.3 3.6 %	2,519.1 0.9 %	
Federal Receipts (Fed)	2,850.4	2,850.4	2,028.7	2,028.7	0.0	2,028.7	-821.7 -28.8 %	-821.7 -28.8 %	0.0	

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-160.8	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.8										
FY15 Conference Committee Total		-160.8	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	160.8	0.0	160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.8										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
FY2016 Target Reduction	Unalloc	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund (UGF)		-1,510.0										
AMD: Align Authority for Unallocated Reduction	Unalloc	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
1004 Gen Fund (UGF)		1,510.0										
16 Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	2,188.7	2,188.7	2,074.5	1,881.1	0.0	1,881.1	-307.6 -14.1 %	-307.6 -14.1 %	-193.4 -9.3 %	
<u>Objects of Expenditure</u>										
Personal Services	1,893.9	1,893.9	1,829.9	1,636.5	0.0	1,636.5	-257.4 -13.6 %	-257.4 -13.6 %	-193.4 -10.6 %	
Travel	159.4	159.4	147.4	147.4	0.0	147.4	-12.0 -7.5 %	-12.0 -7.5 %	0.0	
Services	104.7	104.7	88.4	88.4	0.0	88.4	-16.3 -15.6 %	-16.3 -15.6 %	0.0	
Commodities	30.7	30.7	8.8	8.8	0.0	8.8	-21.9 -71.3 %	-21.9 -71.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	861.5	861.5	807.6	725.2	0.0	725.2	-136.3 -15.8 %	-136.3 -15.8 %	-82.4 -10.2 %	
1005 GF/Prgm (DGF)	27.4	27.4	47.9	47.9	0.0	47.9	20.5 74.8 %	20.5 74.8 %	0.0	
1026 HwyCapital (Other)	50.3	50.3	51.4	51.4	0.0	51.4	1.1 2.2 %	1.1 2.2 %	0.0	
1027 IntAirport (Other)	315.5	315.5	158.4	158.4	0.0	158.4	-157.1 -49.8 %	-157.1 -49.8 %	0.0	
1061 CIP Rcpts (Other)	618.0	618.0	686.6	575.6	0.0	575.6	-42.4 -6.9 %	-42.4 -6.9 %	-111.0 -16.2 %	
1076 Marine Hwy (DGF)	316.0	316.0	322.6	322.6	0.0	322.6	6.6 2.1 %	6.6 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	13	12	0	12	-2 -14.3 %	-2 -14.3 %	-1 -7.7 %	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		861.5										
1005 GF/Prgm (DGF)		27.4										
1026 HwyCapital (Other)		50.3										
1027 IntAirport (Other)		315.5										
1061 CIP Rcpts (Other)		564.9										
1076 Marine Hwy (DGF)		316.0										
FY15 Conference Committee Total		2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Project Coordinator (25-983X) from Statewide Design and Engineering Services for Department Policy Analysis	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Central Region Planning to Fund Department Policy Analysis Position (25-983X)	TrIn	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		33.1										
Transfer from Contracting and Appeals to Fund Department Policy Analysis Position (25-983X)	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.0										
FY15 Management Plan Total		2,188.7	1,893.9	159.4	104.7	30.7	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
1005 GF/Prgm (DGF)		0.6										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		6.4										
1061 CIP Rcpts (Other)		9.4										
1076 Marine Hwy (DGF)		6.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.5										
1061 CIP Rcpts (Other)		-0.8										
1076 Marine Hwy (DGF)		-0.3										
FY16 Adjusted Base Total		2,227.7	1,932.9	159.4	104.7	30.7	0.0	0.0	0.0	14	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-163.0										
AMD: Transfer from Statewide Design & Engineering to Fund Department Policy Analysis Position (25-983X)	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		60.0										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Replace Funds to Meet Target Reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
1005 GF/Prgm (DGF)		20.0										
AMD: Reduce Authority for Various Administrative Expenses	Dec	-50.2	0.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.2										
16 Governor's Amended + Total		2,074.5	1,829.9	147.4	88.4	8.8	0.0	0.0	0.0	13	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete CIP Receipts and Add to Northern Region Construction	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										
Remove FY2016 Salary Increases	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.5										
1005 GF/Prgm (DGF)		-0.6										
1026 HwyCapital (Other)		-1.2										
1027 IntAirport (Other)		-6.4										
1061 CIP Rcpts (Other)		-9.4										
1076 Marine Hwy (DGF)		-6.9										
CC: Delete a PFT position	Dec	-82.4	-82.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.4										
FY2016 Governor Veto	Veto	-513.2	0.0	0.0	0.0	0.0	0.0	0.0	-513.2	0	0	0
1004 Gen Fund (UGF)		-513.2										
Reverse FY2016 Governor Veto	Inc	513.2	0.0	0.0	0.0	0.0	0.0	0.0	513.2	0	0	0
1004 Gen Fund (UGF)		513.2										
HB2001:FY2016 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
1005 GF/Prgm (DGF)		0.6										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		6.4										
1061 CIP Rcpts (Other)		9.4										
1076 Marine Hwy (DGF)		6.9										
FY16 Final Op Budget Total		1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	336.3	336.3	340.8	340.8	0.0	340.8	4.5	1.3 %	4.5	1.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	280.4	280.4	291.5	291.5	0.0	291.5	11.1	4.0 %	11.1	4.0 %	0.0
Travel	15.2	15.2	12.1	12.1	0.0	12.1	-3.1	-20.4 %	-3.1	-20.4 %	0.0
Services	34.9	34.9	31.4	31.4	0.0	31.4	-3.5	-10.0 %	-3.5	-10.0 %	0.0
Commodities	5.8	5.8	5.8	5.8	0.0	5.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	19.0	19.0	17.8	17.8	0.0	17.8	-1.2	-6.3 %	-1.2	-6.3 %	0.0
1007 I/A Rcpts (Other)	42.0	42.0	42.5	42.5	0.0	42.5	0.5	1.2 %	0.5	1.2 %	0.0
1061 CIP Rcpts (Other)	275.3	275.3	280.5	280.5	0.0	280.5	5.2	1.9 %	5.2	1.9 %	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		42.0										
1061 CIP Rcpts (Other)		295.3										
FY15 Conference Committee Total		356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		356.3	307.4	15.2	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Commissioner's Office to Fund Department Policy Analysis Position (25-983X)	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		336.3	280.4	15.2	34.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		342.4	286.5	15.2	34.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	-1.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authority for Various Administrative Expenses	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
16 Governor's Amended + Total		340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-5.4										
FY2016 Governor Veto	Veto	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0
1004 Gen Fund (UGF)		-12.6										
Reverse FY2016 Governor Veto	Inc	12.6	0.0	0.0	0.0	0.0	0.0	0.0	12.6	0	0	0
1004 Gen Fund (UGF)		12.6										
HB2001:FY2016 Salary Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		5.4										
FY16 Final Op Budget Total		340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	1,268.9	1,268.9	1,158.4	1,158.4	0.0	1,158.4	-110.5 -8.7 %	-110.5 -8.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,047.9	1,047.9	1,057.6	1,057.6	0.0	1,057.6	9.7 0.9 %	9.7 0.9 %	0.0	
Travel	48.0	48.0	31.0	31.0	0.0	31.0	-17.0 -35.4 %	-17.0 -35.4 %	0.0	
Services	105.1	105.1	50.9	50.9	0.0	50.9	-54.2 -51.6 %	-54.2 -51.6 %	0.0	
Commodities	67.9	67.9	18.9	18.9	0.0	18.9	-49.0 -72.2 %	-49.0 -72.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	382.7	382.7	358.3	250.7	0.0	250.7	-132.0 -34.5 %	-132.0 -34.5 %	-107.6 -30.0 %	
1007 I/A Rcpts (Other)	25.9	25.9	26.4	26.4	0.0	26.4	0.5 1.9 %	0.5 1.9 %	0.0	
1061 CIP Rcpts (Other)	735.3	735.3	748.7	856.3	0.0	856.3	121.0 16.5 %	121.0 16.5 %	107.6 14.4 %	
1108 Stat Desig (Other)	125.0	125.0	25.0	25.0	0.0	25.0	-100.0 -80.0 %	-100.0 -80.0 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		390.7										
1007 I/A Rcpts (Other)		25.9										
1061 CIP Rcpts (Other)		735.3										
1108 Stat Desig (Other)		125.0										
FY15 Conference Committee Total		1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
FY15 Authorized Total		1,268.9	1,047.9	48.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,268.9	1,047.9	48.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		14.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1061 CIP Rcpts (Other)		-0.9										
FY16 Adjusted Base Total		1,289.6	1,068.6	48.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Authority for Various Administrative Expenses	Dec	-31.2	-11.0	-2.0	-18.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.2										
AMD: Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
16 Governor's Amended + Total		1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Replace General Funds with CIP Receipts Removed from Statewide Design and Engineering Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107.6										
1061 CIP Rcpts (Other)		107.6										
Remove FY2016 Salary Increases	SalAdj	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-14.3										
FY2016 Governor Veto	Veto	-176.4	0.0	0.0	0.0	0.0	0.0	0.0	-176.4	0	0	0
1004 Gen Fund (UGF)		-176.4										
Reverse FY2016 Governor Veto	Inc	176.4	0.0	0.0	0.0	0.0	0.0	0.0	176.4	0	0	0
1004 Gen Fund (UGF)		176.4										
HB2001:FY2016 Salary Increases	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		14.3										
FY16 Final Op Budget Total		1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	1,087.3	1,087.3	1,089.6	1,092.9	0.0	1,092.9	5.6 0.5 %	5.6 0.5 %	3.3 0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	929.1	929.1	949.1	952.4	0.0	952.4	23.3 2.5 %	23.3 2.5 %	3.3 0.3 %	
Travel	35.8	35.8	32.4	32.4	0.0	32.4	-3.4 -9.5 %	-3.4 -9.5 %	0.0	
Services	89.8	89.8	75.5	75.5	0.0	75.5	-14.3 -15.9 %	-14.3 -15.9 %	0.0	
Commodities	32.6	32.6	32.6	32.6	0.0	32.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.9	175.9	161.3	3.3	0.0	3.3	-172.6 -98.1 %	-172.6 -98.1 %	-158.0 -98.0 %	
1027 IntAirport (Other)	101.7	101.7	103.9	103.9	0.0	103.9	2.2 2.2 %	2.2 2.2 %	0.0	
1061 CIP Rcpts (Other)	809.7	809.7	824.4	985.7	0.0	985.7	176.0 21.7 %	176.0 21.7 %	161.3 19.6 %	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		201.6										
1027 IntAirport (Other)		101.7										
1061 CIP Rcpts (Other)		809.7										
FY15 Conference Committee Total		1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-25.7	0.0	-25.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.7										
FY15 Authorized Total		1,087.3	929.1	35.8	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,087.3	929.1	35.8	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		15.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		1,107.3	949.1	35.8	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Authority for Various Administrative Expenses	Dec	-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
16 Governor's Amended + Total		1,089.6	949.1	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Replace General Funds with CIP Receipts Removed from Program Development	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-102.7										
1061 CIP Rcpts (Other)		102.7										
Replace General Funds with Increased ICAP (Indirect Cost Allocation Plan)	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										
Remove FY2016 Salary Increases	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-15.0										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
HB2001:FY2016 Salary Increases	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases (continued)												
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		15.0										
FY16 Final Op Budget Total		1,092.9	952.4	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	1,162.9	1,162.9	1,107.3	1,107.3	0.0	1,107.3	-55.6 -4.8 %	-55.6 -4.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	742.1	742.1	795.9	795.9	0.0	795.9	53.8 7.2 %	53.8 7.2 %	0.0	
Travel	43.7	43.7	33.7	33.7	0.0	33.7	-10.0 -22.9 %	-10.0 -22.9 %	0.0	
Services	362.6	362.6	271.2	271.2	0.0	271.2	-91.4 -25.2 %	-91.4 -25.2 %	0.0	
Commodities	14.5	14.5	6.5	6.5	0.0	6.5	-8.0 -55.2 %	-8.0 -55.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	890.1	890.1	829.7	690.2	0.0	690.2	-199.9 -22.5 %	-199.9 -22.5 %	-139.5 -16.8 %	
1026 HwyCapital (Other)	0.0	0.0	0.0	139.5	0.0	139.5	139.5 >999 %	139.5 >999 %	139.5 >999 %	
1061 CIP Rcpts (Other)	272.8	272.8	277.6	277.6	0.0	277.6	4.8 1.8 %	4.8 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		894.7										
1061 CIP Rcpts (Other)		272.8										
FY15 Conference Committee Total		1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-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										
FY15 Authorized Total		1,162.9	742.1	43.7	362.6	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,162.9	742.1	43.7	362.6	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1061 CIP Rcpts (Other)		4.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		1,179.5	758.7	43.7	362.6	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Various Support Activities	Dec	-72.2	0.0	-10.0	-54.2	-8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.2										
16 Governor's Amended + Total		1,107.3	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Replace General Funds with Highway Working Capital Funds	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										
Remove FY2016 Salary Increases	SalAdj	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
1061 CIP Rcpts (Other)		-4.8										
FY2016 Governor Veto	Veto	-491.8	0.0	0.0	0.0	0.0	0.0	0.0	-491.8	0	0	0
1004 Gen Fund (UGF)		-491.8										
Reverse FY2016 Governor Veto	Inc	491.8	0.0	0.0	0.0	0.0	0.0	0.0	491.8	0	0	0
1004 Gen Fund (UGF)		491.8										
HB2001:FY2016 Salary Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1061 CIP Rcpts (Other)		4.8										
FY16 Final Op Budget Total		1,107.3	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	6,619.5	6,619.5	7,882.9	7,882.9	0.0	7,882.9	1,263.4	19.1 %	1,263.4	19.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,218.7	6,218.7	6,244.4	6,244.4	0.0	6,244.4	25.7	0.4 %	25.7	0.4 %	0.0
Travel	26.8	26.8	16.8	16.8	0.0	16.8	-10.0	-37.3 %	-10.0	-37.3 %	0.0
Services	295.4	295.4	1,563.1	1,563.1	0.0	1,563.1	1,267.7	429.1 %	1,267.7	429.1 %	0.0
Commodities	78.6	78.6	58.6	58.6	0.0	58.6	-20.0	-25.4 %	-20.0	-25.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,275.1	1,275.1	1,165.3	1,165.3	0.0	1,165.3	-109.8	-8.6 %	-109.8	-8.6 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	138.7	138.7	0.0	138.7	2.6	1.9 %	2.6	1.9 %	0.0
1026 HwyCapital (Other)	580.5	580.5	592.2	592.2	0.0	592.2	11.7	2.0 %	11.7	2.0 %	0.0
1027 IntAirport (Other)	394.3	394.3	476.3	476.3	0.0	476.3	82.0	20.8 %	82.0	20.8 %	0.0
1061 CIP Rcpts (Other)	3,125.1	3,125.1	4,379.7	4,379.7	0.0	4,379.7	1,254.6	40.1 %	1,254.6	40.1 %	0.0
1076 Marine Hwy (DGF)	1,108.4	1,108.4	1,130.7	1,130.7	0.0	1,130.7	22.3	2.0 %	22.3	2.0 %	0.0
<u>Positions</u>											
Perm Full Time	65	65	64	64	0	64	-1	-1.5 %	-1	-1.5 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0
1004 Gen Fund (UGF)		1,317.9										
1005 GF/Prgm (DGF)		136.1										
1026 HwyCapital (Other)		580.5										
1027 IntAirport (Other)		394.3										
1061 CIP Rcpts (Other)		3,125.1										
1076 Marine Hwy (DGF)		1,108.4										
FY15 Conference Committee Total		6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY15 Authorized Total		6,661.5	6,295.7	26.8	295.4	43.6	0.0	0.0	0.0	65	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Statewide Procurement Component to Comply with Vacancy Factor Guidelines	TrOut	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
Align Authority to Purchase Underfunded Commodities-Chairs and Computers	LIT	0.0	-35.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		6,619.5	6,218.7	26.8	295.4	78.6	0.0	0.0	0.0	65	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
1005 GF/Prgm (DGF)		2.8										
1026 HwyCapital (Other)		12.1										
1027 IntAirport (Other)		8.4										
1061 CIP Rcpts (Other)		58.1										
1076 Marine Hwy (DGF)		23.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.2										
1026 HwyCapital (Other)		-0.4										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-3.9										
1076 Marine Hwy (DGF)		-1.1										
FY16 Adjusted Base Total		6,743.9	6,343.1	26.8	295.4	78.6	0.0	0.0	0.0	65	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services	TrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.7										
AMD: Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.5										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services	TrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		51.8										
AMD: Transfer from Information Systems and Services to Consolidate Funding for Computer and Telecom Services	TrIn	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,200.4										
AMD: Reduce Authority for Various Administrative Expenses	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.4										
AMD: Delete (25-0077) Accounting Tech I and Partial Funding	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-65.0										
16 Governor's Amended + Total		7,882.9	6,244.4	16.8	1,563.1	58.6	0.0	0.0	0.0	64	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.2										
1005 GF/Prgm (DGF)		-2.8										
1026 HwyCapital (Other)		-12.1										
1027 IntAirport (Other)		-8.4										
1061 CIP Rcpts (Other)		-58.1										
1076 Marine Hwy (DGF)		-23.4										
FY2016 Governor Veto	Veto	-825.4	0.0	0.0	0.0	0.0	0.0	0.0	-825.4	0	0	0
1004 Gen Fund (UGF)		-825.4										
Reverse FY2016 Governor Veto	Inc	825.4	0.0	0.0	0.0	0.0	0.0	0.0	825.4	0	0	0
1004 Gen Fund (UGF)		825.4										
HB2001:FY2016 Salary Increases	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
1005 GF/Prgm (DGF)		2.8										
1026 HwyCapital (Other)		12.1										
1027 IntAirport (Other)		8.4										
1061 CIP Rcpts (Other)		58.1										
1076 Marine Hwy (DGF)		23.4										
FY16 Final Op Budget Total		7,882.9	6,244.4	16.8	1,563.1	58.6	0.0	0.0	0.0	64	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	5,315.2	5,315.2	9,906.5	9,906.5	0.0	9,906.5	4,591.3 86.4 %	4,591.3 86.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,943.1	2,943.1	8,614.1	8,614.1	0.0	8,614.1	5,671.0 192.7 %	5,671.0 192.7 %	0.0	
Travel	18.4	18.4	10.5	10.5	0.0	10.5	-7.9 -42.9 %	-7.9 -42.9 %	0.0	
Services	2,254.5	2,254.5	1,153.5	1,153.5	0.0	1,153.5	-1,101.0 -48.8 %	-1,101.0 -48.8 %	0.0	
Commodities	99.2	99.2	128.4	128.4	0.0	128.4	29.2 29.4 %	29.2 29.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,058.9	2,058.9	2,134.9	1,569.7	0.0	1,569.7	-489.2 -23.8 %	-489.2 -23.8 %	-565.2 -26.5 %	
1005 GF/Prgm (DGF)	0.0	0.0	84.6	84.6	0.0	84.6	84.6 >999 %	84.6 >999 %	0.0	
1026 HwyCapital (Other)	0.0	0.0	145.2	145.2	0.0	145.2	145.2 >999 %	145.2 >999 %	0.0	
1027 IntAirport (Other)	0.0	0.0	1,401.4	1,401.4	0.0	1,401.4	1,401.4 >999 %	1,401.4 >999 %	0.0	
1061 CIP Rcpts (Other)	3,256.3	3,256.3	5,330.3	5,895.5	0.0	5,895.5	2,639.2 81.0 %	2,639.2 81.0 %	565.2 10.6 %	
1076 Marine Hwy (DGF)	0.0	0.0	810.1	810.1	0.0	810.1	810.1 >999 %	810.1 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	70	70	0	70	47 204.3 %	47 204.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,059.9										
1061 CIP Rcpts (Other)		3,256.3										
FY15 Conference Committee Total		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY15 Authorized Total		5,315.2	2,943.1	18.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,315.2	2,943.1	18.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
1061 CIP Rcpts (Other)		19.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1061 CIP Rcpts (Other)		-0.5										
FY16 Adjusted Base Total		5,378.9	3,006.8	18.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer from Anchorage Airport Administration for Information Systems Consolidation	TrIn	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,091.4										
AMD: Transfer from Fairbanks Airport Administration for Information Systems Consolidation	TrIn	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		147.0										
AMD: Transfer from Statewide Design & Engineering Services for Information Systems Consolidation	TrIn	226.6	220.4	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		76.4										
1061 CIP Rcpts (Other)		150.2										
AMD: Transfer from Commissioner's Office for Information Systems Consolidation	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		163.0										
AMD: Transfer from Central Region Construction and CIP Support for Information Systems Consolidation	TrIn	623.5	604.9	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other)		623.5										
AMD: Transfer from Vessel Operations Management for Information Systems Consolidation	TrIn	810.1	788.4	2.1	16.1	3.5	0.0	0.0	0.0	7	0	0
1076 Marine Hwy (DGF)		810.1										
AMD: Transfer from State Equipment Fleet for Information Systems Consolidation	TrIn	145.2	142.1	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1026 HwyCapital (Other)		145.2										
AMD: Transfer from Southcoast Support Services for Information Systems Consolidation	TrIn	221.1	214.9	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Transfer from Southcoast Support Services for Information Systems Consolidation (continued)												
1061 CIP Rcpts (Other)		221.1										
AMD: Transfer from Program Development for Information Systems Consolidation	TrIn	1,272.4	1,244.5	0.0	16.2	11.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		1,270.0										
AMD: Transfer from Northern Region Planning for Information Systems Consolidation	TrIn	99.1	96.0	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		99.1										
AMD: Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation	TrIn	727.8	709.2	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		20.1										
1061 CIP Rcpts (Other)		707.7										
AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation	TrIn	362.4	353.1	0.0	9.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		94.2										
1005 GF/Prgm (DGF)		84.6										
1061 CIP Rcpts (Other)		183.6										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	TrOut	-1,200.4	0.0	0.0	-1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,200.4										
AMD: Reduce Authority due to Information Systems and Services Division Efficiencies	Dec	-63.1	-38.1	-18.4	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.1										
AMD: Delete (25-3575) Analyst/Programmer III	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-105.2										
AMD: FY16 COLA Adjustment	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
16 Governor's Amended + Total		9,906.5	8,614.1	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering	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										
Remove FY2016 Salary Increases	SalAdj	-65.4	-65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.7										
1061 CIP Rcpts (Other)		-19.7										
FY2016 Governor Veto	Veto	-1,105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,105.2	0	0	0
1004 Gen Fund (UGF)		-1,105.2										
Reverse FY2016 Governor Veto	Inc	1,105.2	0.0	0.0	0.0	0.0	0.0	0.0	1,105.2	0	0	0
1004 Gen Fund (UGF)		1,105.2										
HB2001:FY2016 Salary Increases	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
1061 CIP Rcpts (Other)		19.7										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY16 Final Op Budget Total		9,906.5	8,614.1	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	2,957.7	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,957.7	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,084.8	2,084.8	2,084.8	0.0	0.0	0.0	-2,084.8 -100.0 %	-2,084.8 -100.0 %	-2,084.8 -100.0 %
1061 CIP Rcpts (Other)	872.9	872.9	872.9	2,957.7	0.0	2,957.7	2,084.8 238.8 %	2,084.8 238.8 %	2,084.8 238.8 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,084.8										
1061 CIP Rcpts (Other)		872.9										
FY15 Conference Committee Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Increase Indirect Cost Allocation Plan Rate to Offset General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
1061 CIP Rcpts (Other)		2,000.0										
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services	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										
1061 CIP Rcpts (Other)		84.8										
FY16 Final Op Budget Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	2,366.4	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,366.4	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	931.0	931.0	931.0	931.0	0.0	931.0	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	865.3	865.3	865.3	865.3	0.0	865.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	270.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		931.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		865.3										
1076 Marine Hwy (DGF)		270.7										
FY15 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY2016 Governor Veto	Veto	-675.2	0.0	0.0	0.0	0.0	0.0	0.0	-675.2	0	0	0
1004 Gen Fund (UGF)		-675.2										
Reverse FY2016 Governor Veto	Inc	675.2	0.0	0.0	0.0	0.0	0.0	0.0	675.2	0	0	0
1004 Gen Fund (UGF)		675.2										
FY16 Final Op Budget Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	1,430.0	1,430.0	1,239.2	1,239.2	0.0	1,239.2	-190.8 -13.3 %	-190.8 -13.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,324.9	1,324.9	1,134.1	1,134.1	0.0	1,134.1	-190.8 -14.4 %	-190.8 -14.4 %	0.0	
Travel	4.5	4.5	4.5	4.5	0.0	4.5	0.0	0.0	0.0	
Services	94.6	94.6	94.6	94.6	0.0	94.6	0.0	0.0	0.0	
Commodities	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	586.8	586.8	383.3	383.3	0.0	383.3	-203.5 -34.7 %	-203.5 -34.7 %	0.0	
1026 HwyCapital (Other)	67.5	67.5	68.9	68.9	0.0	68.9	1.4 2.1 %	1.4 2.1 %	0.0	
1027 IntAirport (Other)	65.0	65.0	66.3	66.3	0.0	66.3	1.3 2.0 %	1.3 2.0 %	0.0	
1061 CIP Rcpts (Other)	18.9	18.9	18.9	18.9	0.0	18.9	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	691.8	691.8	701.8	701.8	0.0	701.8	10.0 1.4 %	10.0 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	12	0	12	-1 -7.7 %	-1 -7.7 %	-1 -7.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		545.0										
1026 HwyCapital (Other)		67.5										
1027 IntAirport (Other)		65.0										
1061 CIP Rcpts (Other)		18.9										
1076 Marine Hwy (DGF)		691.8										
FY15 Conference Committee Total		1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY15 Authorized Total		1,388.0	1,282.9	4.5	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from the Statewide Administrative Services Component to Comply with Vacancy Factor	TrIn	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY15 Management Plan Total		1,430.0	1,324.9	4.5	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1026 HwyCapital (Other)		1.5										
1027 IntAirport (Other)		1.4										
1076 Marine Hwy (DGF)		10.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.1										
1076 Marine Hwy (DGF)		-0.3										
FY16 Adjusted Base Total		1,452.2	1,347.1	4.5	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Authority for Various Administrative Expenses	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.0										
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
16 Governor's Amended + Total		1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Delete Full Time Procurement Specialist and Other Savings Through Retirement	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-200.0										
Remove FY2016 Salary Increases	SalAdj	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		-9.9										
1026 HwyCapital (Other)		-1.5										
1027 IntAirport (Other)		-1.4										
1076 Marine Hwy (DGF)		-10.3										
FY2016 Governor Veto	Veto	-270.8	0.0	0.0	0.0	0.0	0.0	0.0	-270.8	0	0	0
1004 Gen Fund (UGF)		-270.8										
Reverse FY2016 Governor Veto	Inc	270.8	0.0	0.0	0.0	0.0	0.0	0.0	270.8	0	0	0
1004 Gen Fund (UGF)		270.8										
HB2001:FY2016 Salary Increases	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1026 HwyCapital (Other)		1.5										
1027 IntAirport (Other)		1.4										
1076 Marine Hwy (DGF)		10.3										
FY16 Final Op Budget Total		1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,242.2	1,242.2	1,203.3	1,203.3	0.0	1,203.3	-38.9	-3.1 %	-38.9	-3.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,149.0	1,149.0	1,110.1	1,110.1	0.0	1,110.1	-38.9	-3.4 %	-38.9	-3.4 %	0.0
Travel	9.2	9.2	9.2	9.2	0.0	9.2	0.0		0.0		0.0
Services	67.5	67.5	67.5	67.5	0.0	67.5	0.0		0.0		0.0
Commodities	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	774.2	774.2	727.0	727.0	0.0	727.0	-47.2	-6.1 %	-47.2	-6.1 %	0.0
1027 IntAirport (Other)	98.1	98.1	99.5	99.5	0.0	99.5	1.4	1.4 %	1.4	1.4 %	0.0
1061 CIP Rcpts (Other)	369.9	369.9	376.8	376.8	0.0	376.8	6.9	1.9 %	6.9	1.9 %	0.0
<u>Positions</u>											
Perm Full Time	12	12	11	11	0	11	-1	-8.3 %	-1	-8.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		775.0										
1027 IntAirport (Other)		98.1										
1061 CIP Rcpts (Other)		369.9										
FY15 Conference Committee Total		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY15 Authorized Total		1,242.2	1,149.0	9.2	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,242.2	1,149.0	9.2	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		7.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		1,262.1	1,168.9	9.2	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete (25-0260) Supply Technician II	Dec	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-62.9										
AMD: FY16 COLA Adjustment	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
16 Governor's Amended + Total		1,203.3	1,110.1	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
1027 IntAirport (Other)		-1.5										
1061 CIP Rcpts (Other)		-7.2										
FY2016 Governor Veto	Veto	-518.2	0.0	0.0	0.0	0.0	0.0	0.0	-518.2	0	0	0
1004 Gen Fund (UGF)		-518.2										
Reverse FY2016 Governor Veto	Inc	518.2	0.0	0.0	0.0	0.0	0.0	0.0	518.2	0	0	0
1004 Gen Fund (UGF)		518.2										
HB2001:FY2016 Salary Increases	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		7.2										
FY16 Final Op Budget Total		1,203.3	1,110.1	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	1,549.3	1,549.3	1,480.7	1,465.7	0.0	1,465.7	-83.6 -5.4 %	-83.6 -5.4 %	-15.0 -1.0 %	
<u>Objects of Expenditure</u>										
Personal Services	1,443.8	1,443.8	1,375.2	1,375.2	0.0	1,375.2	-68.6 -4.8 %	-68.6 -4.8 %	0.0	
Travel	6.5	6.5	6.5	6.5	0.0	6.5	0.0	0.0	0.0	
Services	79.3	79.3	79.3	69.3	0.0	69.3	-10.0 -12.6 %	-10.0 -12.6 %	-10.0 -12.6 %	
Commodities	19.7	19.7	19.7	14.7	0.0	14.7	-5.0 -25.4 %	-5.0 -25.4 %	-5.0 -25.4 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,107.4	1,107.4	1,032.8	1,017.8	0.0	1,017.8	-89.6 -8.1 %	-89.6 -8.1 %	-15.0 -1.5 %	
1027 IntAirport (Other)	145.5	145.5	147.1	147.1	0.0	147.1	1.6 1.1 %	1.6 1.1 %	0.0	
1061 CIP Rcpts (Other)	296.4	296.4	300.8	300.8	0.0	300.8	4.4 1.5 %	4.4 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	14	14	0	14	-1 -6.7 %	-1 -6.7 %	0	
Perm Part Time	3	3	1	1	0	1	-2 -66.7 %	-2 -66.7 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,108.0										
1027 IntAirport (Other)		145.5										
1061 CIP Rcpts (Other)		296.4										
FY15 Conference Committee Total		1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY15 Authorized Total		1,549.3	1,443.8	6.5	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,549.3	1,443.8	6.5	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1027 IntAirport (Other)		1.7										
1061 CIP Rcpts (Other)		4.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		1,570.5	1,465.0	6.5	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AMD: Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)	Dec	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)		-40.6										
AMD: Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time	Dec	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)		-49.2										
16 Governor's Amended + Total		1,480.7	1,375.2	6.5	79.3	19.7	0.0	0.0	0.0	14	1	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Leased Services and Supplies	Dec	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Remove FY2016 Salary Increases	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
1027 IntAirport (Other)		-1.7										
1061 CIP Rcpts (Other)		-4.5										
FY2016 Governor Veto	Veto	-726.9	0.0	0.0	0.0	0.0	0.0	0.0	-726.9	0	0	0
1004 Gen Fund (UGF)		-726.9										
Reverse FY2016 Governor Veto	Inc	726.9	0.0	0.0	0.0	0.0	0.0	0.0	726.9	0	0	0
1004 Gen Fund (UGF)		726.9										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1027 IntAirport (Other)		1.7										
1061 CIP Rcpts (Other)		4.5										
FY16 Final Op Budget Total		1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	1,892.3	1,892.3	1,662.8	1,530.3	0.0	1,530.3	-362.0 -19.1 %	-362.0 -19.1 %	-132.5 -8.0 %	
<u>Objects of Expenditure</u>										
Personal Services	1,708.7	1,708.7	1,529.4	1,396.9	0.0	1,396.9	-311.8 -18.2 %	-311.8 -18.2 %	-132.5 -8.7 %	
Travel	33.7	33.7	28.7	28.7	0.0	28.7	-5.0 -14.8 %	-5.0 -14.8 %	0.0	
Services	125.3	125.3	86.6	86.6	0.0	86.6	-38.7 -30.9 %	-38.7 -30.9 %	0.0	
Commodities	24.6	24.6	18.1	18.1	0.0	18.1	-6.5 -26.4 %	-6.5 -26.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	539.5	539.5	506.6	374.1	0.0	374.1	-165.4 -30.7 %	-165.4 -30.7 %	-132.5 -26.2 %	
1061 CIP Rcpts (Other)	1,352.8	1,352.8	1,156.2	1,156.2	0.0	1,156.2	-196.6 -14.5 %	-196.6 -14.5 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	12	12	0	12	-2 -14.3 %	-2 -14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	-1 -100.0 %	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		540.7										
1061 CIP Rcpts (Other)		1,352.8										
FY15 Conference Committee Total		1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY15 Authorized Total		1,892.3	1,708.7	33.7	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,892.3	1,708.7	33.7	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1061 CIP Rcpts (Other)		25.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1061 CIP Rcpts (Other)		-1.0										
FY16 Adjusted Base Total		1,927.9	1,744.3	33.7	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Change Component Name to Southcoast Region Support Services	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-221.1										
AMD: Reduce Authority for Various Administrative Expenses	Dec	-44.0	0.0	-5.0	-32.5	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.0										
16 Governor's Amended + Total		1,662.8	1,529.4	28.7	86.6	18.1	0.0	0.0	0.0	12	0	1
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-132.5										
Remove FY2016 Salary Increases	SalAdj	-37.4	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.9										
1061 CIP Rcpts (Other)		-25.5										
FY2016 Governor Veto	Veto	-262.7	0.0	0.0	0.0	0.0	0.0	0.0	-262.7	0	0	0
1004 Gen Fund (UGF)		-262.7										
Reverse FY2016 Governor Veto	Inc	262.7	0.0	0.0	0.0	0.0	0.0	0.0	262.7	0	0	0
1004 Gen Fund (UGF)		262.7										
HB2001:FY2016 Salary Increases	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1061 CIP Rcpts (Other)		25.5										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY16 Final Op Budget Total		1,530.3	1,396.9	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	3,248.3	3,248.3	3,214.0	3,214.0	0.0	3,214.0	-34.3	-1.1 %	-34.3	-1.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,731.1	2,731.1	2,696.8	2,696.8	0.0	2,696.8	-34.3	-1.3 %	-34.3	-1.3 %	0.0
Travel	74.9	74.9	74.9	74.9	0.0	74.9	0.0		0.0		0.0
Services	403.0	403.0	403.0	403.0	0.0	403.0	0.0		0.0		0.0
Commodities	39.3	39.3	39.3	39.3	0.0	39.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	2,524.7	2,524.7	2,573.1	2,573.1	0.0	2,573.1	48.4	1.9 %	48.4	1.9 %	0.0
1007 I/A Rcpts (Other)	253.4	253.4	254.9	254.9	0.0	254.9	1.5	0.6 %	1.5	0.6 %	0.0
1027 IntAirport (Other)	11.8	11.8	12.1	12.1	0.0	12.1	0.3	2.5 %	0.3	2.5 %	0.0
1061 CIP Rcpts (Other)	458.4	458.4	373.9	373.9	0.0	373.9	-84.5	-18.4 %	-84.5	-18.4 %	0.0
<u>Positions</u>											
Perm Full Time	25	25	24	24	0	24	-1	-4.0 %	-1	-4.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF)		2,524.7										
1007 I/A Rcpts (Other)		253.4										
1027 IntAirport (Other)		11.8										
1061 CIP Rcpts (Other)		458.4										
FY15 Conference Committee Total		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		49.4										
1007 I/A Rcpts (Other)		1.7										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		8.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		3,306.6	2,789.4	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Capital Improvement Project Receipt Authority to Southcoast Region Highways & Aviation	TrOut	-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-92.6										
16 Governor's Amended + Total		3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-49.4										
1007 I/A Rcpts (Other)		-1.7										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-8.1										
HB2001:FY2016 Salary Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		49.4										
1007 I/A Rcpts (Other)		1.7										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		8.1										
FY16 Final Op Budget Total		3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	5,807.8	5,807.8	4,630.0	4,421.0	0.0	4,421.0	-1,386.8 -23.9 %	-1,386.8 -23.9 %	-209.0 -4.5 %	
<u>Objects of Expenditure</u>										
Personal Services	5,288.3	5,288.3	4,157.4	4,054.7	0.0	4,054.7	-1,233.6 -23.3 %	-1,233.6 -23.3 %	-102.7 -2.5 %	
Travel	13.9	13.9	13.9	13.9	0.0	13.9	0.0	0.0	0.0	
Services	464.2	464.2	417.3	311.0	0.0	311.0	-153.2 -33.0 %	-153.2 -33.0 %	-106.3 -25.5 %	
Commodities	41.4	41.4	41.4	41.4	0.0	41.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	519.3	519.3	499.8	393.5	0.0	393.5	-125.8 -24.2 %	-125.8 -24.2 %	-106.3 -21.3 %	
1027 IntAirport (Other)	27.9	27.9	28.5	28.5	0.0	28.5	0.6 2.2 %	0.6 2.2 %	0.0	
1061 CIP Rcpts (Other)	5,260.6	5,260.6	4,101.7	3,999.0	0.0	3,999.0	-1,261.6 -24.0 %	-1,261.6 -24.0 %	-102.7 -2.5 %	
<u>Positions</u>										
Perm Full Time	43	43	34	32	0	32	-11 -25.6 %	-11 -25.6 %	-2 -5.9 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	0	0	0	0	-3 -100.0 %	-3 -100.0 %	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3
1004 Gen Fund (UGF)		519.5										
1027 IntAirport (Other)		27.9										
1061 CIP Rcpts (Other)		5,260.6										
FY15 Conference Committee Total		5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY15 Authorized Total		5,807.8	5,288.3	13.9	464.2	41.4	0.0	0.0	0.0	43	0	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,807.8	5,288.3	13.9	464.2	41.4	0.0	0.0	0.0	43	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		113.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-2.8										
FY16 Adjusted Base Total		5,921.4	5,401.9	13.9	464.2	41.4	0.0	0.0	0.0	43	0	3
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Highway Safety Corridor Safe Driving Program Authority	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
AMD: Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Proj	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)		-2.4										
1061 CIP Rcpts (Other)		-1,270.0										
AMD: Reduce Road Weather Information System Funding	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.7										
16 Governor's Amended + Total		4,630.0	4,157.4	13.9	417.3	41.4	0.0	0.0	0.0	34	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Services (RWIS) and 2 Planner Positions (102.7 CIP Receipts - to be used in Internal Review)	Dec	-209.0	-102.7	0.0	-106.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-106.3										
1061 CIP Rcpts (Other)		-102.7										
Remove FY2016 Salary Increases	SalAdj	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1027 IntAirport (Other)		-0.6										
1061 CIP Rcpts (Other)		-113.9										
FY2016 Governor Veto	Veto	-283.9	0.0	0.0	0.0	0.0	0.0	0.0	-283.9	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		-283.9										
Reverse FY2016 Governor Veto	Inc	283.9	0.0	0.0	0.0	0.0	0.0	0.0	283.9	0	0	0
1004 Gen Fund (UGF)		283.9										
HB2001:FY2016 Salary Increases	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		113.9										
FY16 Final Op Budget Total		4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	2,164.7	2,164.7	2,194.0	2,080.2	0.0	2,080.2	-84.5 -3.9 %	-84.5 -3.9 %	-113.8 -5.2 %	
<u>Objects of Expenditure</u>										
Personal Services	2,034.5	2,034.5	2,075.5	1,964.8	0.0	1,964.8	-69.7 -3.4 %	-69.7 -3.4 %	-110.7 -5.3 %	
Travel	38.1	38.1	26.4	23.3	0.0	23.3	-14.8 -38.8 %	-14.8 -38.8 %	-3.1 -11.7 %	
Services	64.9	64.9	64.9	64.9	0.0	64.9	0.0	0.0	0.0	
Commodities	25.7	25.7	25.7	25.7	0.0	25.7	0.0	0.0	0.0	
Capital Outlay	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	145.8	145.8	135.1	21.3	0.0	21.3	-124.5 -85.4 %	-124.5 -85.4 %	-113.8 -84.2 %	
1061 CIP Rcpts (Other)	2,018.9	2,018.9	2,058.9	2,058.9	0.0	2,058.9	40.0 2.0 %	40.0 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	17	0	17	-1 -5.6 %	-1 -5.6 %	-1 -5.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	0	4	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
1004 Gen Fund (UGF)		146.1										
1061 CIP Rcpts (Other)		2,052.0										
FY15 Conference Committee Total		2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY15 Authorized Total		2,197.8	2,067.6	38.1	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to the Commissioner's Office to Fund Department Policy Analysis Position (25-983X)	TrOut	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-33.1										
FY15 Management Plan Total		2,164.7	2,034.5	38.1	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		41.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-1.1										
FY16 Adjusted Base Total		2,205.7	2,075.5	38.1	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	Dec	-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.7										
16 Governor's Amended + Total		2,194.0	2,075.5	26.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Travel	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
Delete 1 PFT Position and Reduce Overtime	Dec	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-110.7										
Remove FY2016 Salary Increases	SalAdj	-42.2	-42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		-41.1										
FY2016 Governor Veto	Veto	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	-14.6	0	0	0
1004 Gen Fund (UGF)		-14.6										
Reverse FY2016 Governor Veto	Inc	14.6	0.0	0.0	0.0	0.0	0.0	0.0	14.6	0	0	0
1004 Gen Fund (UGF)		14.6										
HB2001:FY2016 Salary Increases	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		41.1										
FY16 Final Op Budget Total		2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	2,026.8	2,026.8	1,951.0	1,904.8	0.0	1,904.8	-122.0 -6.0 %	-122.0 -6.0 %	-46.2 -2.4 %	
<u>Objects of Expenditure</u>										
Personal Services	1,803.3	1,803.3	1,742.7	1,734.7	0.0	1,734.7	-68.6 -3.8 %	-68.6 -3.8 %	-8.0 -0.5 %	
Travel	40.2	40.2	28.1	9.9	0.0	9.9	-30.3 -75.4 %	-30.3 -75.4 %	-18.2 -64.8 %	
Services	157.8	157.8	154.7	144.7	0.0	144.7	-13.1 -8.3 %	-13.1 -8.3 %	-10.0 -6.5 %	
Commodities	25.5	25.5	25.5	15.5	0.0	15.5	-10.0 -39.2 %	-10.0 -39.2 %	-10.0 -39.2 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	150.1	150.1	139.2	113.0	0.0	113.0	-37.1 -24.7 %	-37.1 -24.7 %	-26.2 -18.8 %	
1061 CIP Rcpts (Other)	1,876.7	1,876.7	1,811.8	1,791.8	0.0	1,791.8	-84.9 -4.5 %	-84.9 -4.5 %	-20.0 -1.1 %	
<u>Positions</u>										
Perm Full Time	15	15	14	14	0	14	-1 -6.7 %	-1 -6.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	0	3	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
1004 Gen Fund (UGF)		150.5										
1061 CIP Rcpts (Other)		1,876.7										
FY15 Conference Committee Total		2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY15 Authorized Total		2,026.8	1,803.3	40.2	157.8	25.5	0.0	0.0	0.0	15	0	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,026.8	1,803.3	40.2	157.8	25.5	0.0	0.0	0.0	15	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		35.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-1.1										
FY16 Adjusted Base Total		2,062.2	1,838.7	40.2	157.8	25.5	0.0	0.0	0.0	15	0	3
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-99.1	-96.0	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-99.1										
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
16 Governor's Amended + Total		1,951.0	1,742.7	28.1	154.7	25.5	0.0	0.0	0.0	14	0	3
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Travel	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										
Delete ICAP and Move to Information Systems and Services and Remove Overtime, Travel, Services and Commodities	Dec	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.0										
1061 CIP Rcpts (Other)		-20.0										
Remove FY2016 Salary Increases	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1061 CIP Rcpts (Other)		-35.3										
FY2016 Governor Veto	Veto	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-81.0	0	0	0
1004 Gen Fund (UGF)		-81.0										
Reverse FY2016 Governor Veto	Inc	81.0	0.0	0.0	0.0	0.0	0.0	0.0	81.0	0	0	0
1004 Gen Fund (UGF)		81.0										
HB2001:FY2016 Salary Increases	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		35.3										
FY16 Final Op Budget Total		1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Planning**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	671.1	671.1	702.9	702.9	0.0	702.9	31.8 4.7 %	31.8 4.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	638.1	638.1	672.3	672.3	0.0	672.3	34.2 5.4 %	34.2 5.4 %	0.0	
Travel	17.3	17.3	14.9	14.9	0.0	14.9	-2.4 -13.9 %	-2.4 -13.9 %	0.0	
Services	11.0	11.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0	
Commodities	4.7	4.7	4.7	4.7	0.0	4.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30.0	30.0	27.6	27.6	0.0	27.6	-2.4 -8.0 %	-2.4 -8.0 %	0.0	
1061 CIP Rcpts (Other)	641.1	641.1	675.3	675.3	0.0	675.3	34.2 5.3 %	34.2 5.3 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		30.1										
1061 CIP Rcpts (Other)		641.1										
FY15 Conference Committee Total		671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		671.1	638.1	17.3	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		671.1	638.1	17.3	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		685.3	652.3	17.3	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Change Component Name to Southcoast Region Planning	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.0										
16 Governor's Amended + Total		702.9	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-14.5										
FY2016 Governor Veto	Veto	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Reverse FY2016 Governor Veto	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0	0
1004 Gen Fund (UGF)		20.0										
HB2001:FY2016 Salary Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.5										
FY16 Final Op Budget Total		702.9	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	7,032.4	7,032.4	6,611.0	6,611.0	0.0	6,611.0	-421.4 -6.0 %	-421.4 -6.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,987.2	5,987.2	5,620.1	5,620.1	0.0	5,620.1	-367.1 -6.1 %	-367.1 -6.1 %	0.0	
Travel	217.7	217.7	217.7	217.7	0.0	217.7	0.0	0.0	0.0	
Services	675.6	675.6	621.3	621.3	0.0	621.3	-54.3 -8.0 %	-54.3 -8.0 %	0.0	
Commodities	96.5	96.5	96.5	96.5	0.0	96.5	0.0	0.0	0.0	
Capital Outlay	55.4	55.4	55.4	55.4	0.0	55.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,187.9	2,187.9	1,951.1	1,876.1	0.0	1,876.1	-311.8 -14.3 %	-311.8 -14.3 %	-75.0 -3.8 %	
1005 GF/Prgm (DGF)	2,629.3	2,629.3	2,586.2	2,586.2	0.0	2,586.2	-43.1 -1.6 %	-43.1 -1.6 %	0.0	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,881.5	1,881.5	1,734.2	1,734.2	0.0	1,734.2	-147.3 -7.8 %	-147.3 -7.8 %	0.0	
1215 UCR Rcpts (Other)	318.7	318.7	324.5	399.5	0.0	399.5	80.8 25.4 %	80.8 25.4 %	75.0 23.1 %	
<u>Positions</u>										
Perm Full Time	64	64	61	61	0	61	-3 -4.7 %	-3 -4.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0
1004 Gen Fund (UGF)		2,196.7										
1005 GF/Prgm (DGF)		2,629.3										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		1,881.5										
1215 UCR Rcpts (Other)		318.7										
FY15 Conference Committee Total		7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.8										
FY15 Authorized Total		7,032.4	5,987.2	217.7	675.6	96.5	55.4	0.0	0.0	64	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,032.4	5,987.2	217.7	675.6	96.5	55.4	0.0	0.0	64	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
1005 GF/Prgm (DGF)		42.5										
1061 CIP Rcpts (Other)		37.4										
1215 UCR Rcpts (Other)		5.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1061 CIP Rcpts (Other)		-1.1										
1215 UCR Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		7,151.2	6,106.0	217.7	675.6	96.5	55.4	0.0	0.0	64	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-362.4	-353.1	0.0	-9.3	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-94.2										
1005 GF/Prgm (DGF)		-84.6										
1061 CIP Rcpts (Other)		-183.6										
AMD: Reduce After Hours Issuance of Permits and Decrease Device Inspections	Dec	-177.8	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.8										
16 Governor's Amended + Total		6,611.0	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Replace General Funds with Unified Carrier Registration Receipts	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										
1215 UCR Rcpts (Other)		75.0										
Remove FY2016 Salary Increases	SalAdj	-122.1	-122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.3										
1005 GF/Prgm (DGF)		-42.5										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		-37.4										
1215 UCR Rcpts (Other)		-5.9										
FY2016 Governor Veto	Veto	-1,334.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,334.3	0	0	0
1004 Gen Fund (UGF)		-1,334.3										
Reverse FY2016 Governor Veto	Inc	1,334.3	0.0	0.0	0.0	0.0	0.0	0.0	1,334.3	0	0	0
1004 Gen Fund (UGF)		1,334.3										
HB2001:FY2016 Salary Increases	SalAdj	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
1005 GF/Prgm (DGF)		42.5										
1061 CIP Rcpts (Other)		37.4										
1215 UCR Rcpts (Other)		5.9										
FY16 Final Op Budget Total		6,611.0	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	4,582.0	4,582.0	4,642.9	4,642.9	0.0	4,642.9	60.9	1.3 %	60.9	1.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,393.6	4,393.6	4,481.0	4,481.0	0.0	4,481.0	87.4	2.0 %	87.4	2.0 %	0.0
Travel	51.9	51.9	38.4	38.4	0.0	38.4	-13.5	-26.0 %	-13.5	-26.0 %	0.0
Services	86.4	86.4	86.4	86.4	0.0	86.4	0.0		0.0		0.0
Commodities	50.1	50.1	37.1	37.1	0.0	37.1	-13.0	-25.9 %	-13.0	-25.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	426.4	426.4	399.6	399.6	0.0	399.6	-26.8	-6.3 %	-26.8	-6.3 %	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0	27.4	0.0		0.0		0.0
1061 CIP Rcpts (Other)	4,128.2	4,128.2	4,215.9	4,215.9	0.0	4,215.9	87.7	2.1 %	87.7	2.1 %	0.0
<u>Positions</u>											
Perm Full Time	31	31	31	31	0	31	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	5	5	5	5	0	5	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund (UGF)		427.0										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,128.2										
FY15 Conference Committee Total		4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY15 Authorized Total		4,582.0	4,393.6	51.9	86.4	50.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,582.0	4,393.6	51.9	86.4	50.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1061 CIP Rcpts (Other)		89.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-1.9										
FY16 Adjusted Base Total		4,677.6	4,489.2	51.9	86.4	50.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle	Dec	-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.7										
16 Governor's Amended + Total		4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
1061 CIP Rcpts (Other)		-89.6										
FY2016 Governor Veto	Veto	-284.0	0.0	0.0	0.0	0.0	0.0	0.0	-284.0	0	0	0
1004 Gen Fund (UGF)		-284.0										
Reverse FY2016 Governor Veto	Inc	284.0	0.0	0.0	0.0	0.0	0.0	0.0	284.0	0	0	0
1004 Gen Fund (UGF)		284.0										
HB2001:FY2016 Salary Increases	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1061 CIP Rcpts (Other)		89.6										
FY16 Final Op Budget Total		4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	12,815.1	12,815.1	13,160.4	13,066.7	0.0	13,066.7	251.6 2.0 %	251.6 2.0 %	-93.7 -0.7 %	
<u>Objects of Expenditure</u>										
Personal Services	11,457.6	11,457.6	11,240.1	11,146.4	0.0	11,146.4	-311.2 -2.7 %	-311.2 -2.7 %	-93.7 -0.8 %	
Travel	265.4	265.4	280.4	280.4	0.0	280.4	15.0 5.7 %	15.0 5.7 %	0.0	
Services	805.1	805.1	1,321.4	1,321.4	0.0	1,321.4	516.3 64.1 %	516.3 64.1 %	0.0	
Commodities	287.0	287.0	318.5	318.5	0.0	318.5	31.5 11.0 %	31.5 11.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	947.9	947.9	756.0	756.0	0.0	756.0	-191.9 -20.2 %	-191.9 -20.2 %	0.0	
1007 I/A Rcpts (Other)	688.0	688.0	0.0	13.9	0.0	13.9	-674.1 -98.0 %	-674.1 -98.0 %	13.9 >999 %	
1061 CIP Rcpts (Other)	10,416.3	10,416.3	11,632.5	11,524.9	0.0	11,524.9	1,108.6 10.6 %	1,108.6 10.6 %	-107.6 -0.9 %	
1232 ISPF-I/A (Other)	692.9	692.9	700.6	700.6	0.0	700.6	7.7 1.1 %	7.7 1.1 %	0.0	
1236 AK LNG I/A (Other)	70.0	70.0	71.3	71.3	0.0	71.3	1.3 1.9 %	1.3 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	76	76	72	71	0	71	-5 -6.6 %	-5 -6.6 %	-1 -1.4 %	
Perm Part Time	4	4	3	3	0	3	-1 -25.0 %	-1 -25.0 %	0	
Temporary	10	10	6	6	0	6	-4 -40.0 %	-4 -40.0 %	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
1004 Gen Fund (UGF)		950.3										
1007 I/A Rcpts (Other)		688.0										
1061 CIP Rcpts (Other)		10,496.0										
1232 ISPF-I/A (Other)		692.9										
FY15 Conference Committee Total		12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))	FisNot15	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.0										
1236 AK LNG I/A (Other)		70.0										
FY15 Authorized Total		12,824.8	11,472.3	260.4	805.1	287.0	0.0	0.0	0.0	73	4	10
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Four Positions for Full NEPA Assignment ('6005')	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Project Coordinator (25-983X) to the Commissioner's Office for Department Policy Analysis	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.7										
Align Authority with SB 138 Fiscal Note Number 22	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		12,815.1	11,457.6	265.4	805.1	287.0	0.0	0.0	0.0	76	4	10
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	OTI	-55.0	0.0	-5.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
FY2016 Salary Increases	SalAdj	249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		208.3										
1232 ISPF-I/A (Other)		7.9										
1236 AK LNG I/A (Other)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-1.4										
1061 CIP Rcpts (Other)		-5.0										
1232 ISPF-I/A (Other)		-0.2										
1236 AK LNG I/A (Other)		-0.1										
FY16 Adjusted Base Total		13,002.5	11,700.0	260.4	755.1	287.0	0.0	0.0	0.0	76	4	10
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer Engineer V (25-2303) to Southcoast Region Highways & Aviation and Reclassify to M&O Manager	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
Full National Environmental Policy Act Assignment ('6005')	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,235.4										
AMD: Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-12.3										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-226.6	-220.4	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-76.4										
1061 CIP Rcpts (Other)		-150.2										
AMD: Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-60.0										
AMD: Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority	Dec	-31.5	-23.5	-5.0	-2.5	-0.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-31.5										
AMD: Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions	Dec	-700.5	-660.5	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	-4
1007 I/A Rcpts (Other)		-700.5										
AMD: Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-54.6										
AMD: FY16 COLA Adjustment	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
16 Governor's Amended + Total		13,160.4	11,240.1	280.4	1,321.4	318.5	0.0	0.0	0.0	72	3	6
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Program Coordinator and Use CIP Receipts in Equal Employment and Civil Rights	Dec	-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-107.6										
Remove FY2016 Salary Increases	SalAdj	-249.7	-249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.2										
1007 I/A Rcpts (Other)		-13.9										
1061 CIP Rcpts (Other)		-208.3										
1232 ISPF-I/A (Other)		-7.9										
1236 AK LNG I/A (Other)		-1.4										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.9										
FY2016 Governor Veto	Veto	-535.1	0.0	0.0	0.0	0.0	0.0	0.0	-535.1	0	0	0
1004 Gen Fund (UGF)		-535.1										
Reverse FY2016 Governor Veto	Inc	535.1	0.0	0.0	0.0	0.0	0.0	0.0	535.1	0	0	0
1004 Gen Fund (UGF)		535.1										
HB2001:FY2016 Salary Increases	SalAdj	249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		208.3										
1232 ISPF-I/A (Other)		7.9										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases (continued)												
1236 AK LNG I/A (Other)		1.4										
FY16 Final Op Budget Total		13,066.7	11,146.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	659.2	659.2	666.3	666.3	0.0	666.3	7.1	1.1 %	7.1	1.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	622.5	622.5	648.5	648.5	0.0	648.5	26.0	4.2 %	26.0	4.2 %	0.0
Travel	21.2	21.2	2.3	2.3	0.0	2.3	-18.9	-89.2 %	-18.9	-89.2 %	0.0
Services	13.5	13.5	13.5	13.5	0.0	13.5	0.0		0.0		0.0
Commodities	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	395.3	395.3	384.2	384.2	0.0	384.2	-11.1	-2.8 %	-11.1	-2.8 %	0.0
1061 CIP Rcpts (Other)	263.9	263.9	282.1	282.1	0.0	282.1	18.2	6.9 %	18.2	6.9 %	0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		397.1										
1061 CIP Rcpts (Other)		254.2										
FY15 Conference Committee Total		651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY15 Authorized Total		649.5	612.8	21.2	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.7										
FY15 Management Plan Total		659.2	622.5	21.2	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1061 CIP Rcpts (Other)		5.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		672.9	636.2	21.2	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.3										
AMD: Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.9										
16 Governor's Amended + Total		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
1061 CIP Rcpts (Other)		-5.9										
FY2016 Governor Veto	Veto	-272.8	0.0	0.0	0.0	0.0	0.0	0.0	-272.8	0	0	0
1004 Gen Fund (UGF)		-272.8										
Reverse FY2016 Governor Veto	Inc	272.8	0.0	0.0	0.0	0.0	0.0	0.0	272.8	0	0	0
1004 Gen Fund (UGF)		272.8										
HB2001:FY2016 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1061 CIP Rcpts (Other)		5.9										
FY16 Final Op Budget Total		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	22,764.5	22,764.5	23,239.3	22,988.8	0.0	22,988.8	224.3	1.0 %	224.3	1.0 %	-250.5	-1.1 %
<u>Objects of Expenditure</u>												
Personal Services	21,988.9	21,988.9	22,494.7	22,244.2	0.0	22,244.2	255.3	1.2 %	255.3	1.2 %	-250.5	-1.1 %
Travel	31.3	31.3	31.3	31.3	0.0	31.3	0.0		0.0		0.0	
Services	548.4	548.4	548.4	548.4	0.0	548.4	0.0		0.0		0.0	
Commodities	190.9	190.9	159.9	159.9	0.0	159.9	-31.0	-16.2 %	-31.0	-16.2 %	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	382.1	382.1	356.6	106.1	0.0	106.1	-276.0	-72.2 %	-276.0	-72.2 %	-250.5	-70.2 %
1005 GF/Prgm (DGF)	540.1	540.1	548.9	548.9	0.0	548.9	8.8	1.6 %	8.8	1.6 %	0.0	
1007 I/A Rcpts (Other)	37.0	37.0	37.8	37.8	0.0	37.8	0.8	2.2 %	0.8	2.2 %	0.0	
1061 CIP Rcpts (Other)	21,805.3	21,805.3	22,296.0	22,296.0	0.0	22,296.0	490.7	2.3 %	490.7	2.3 %	0.0	
<u>Positions</u>												
Perm Full Time	174	174	175	173	0	173	-1	-0.6 %	-1	-0.6 %	-2	-1.1 %
Perm Part Time	17	17	17	17	0	17	0		0		0	
Temporary	22	22	26	26	0	26	4	18.2 %	4	18.2 %	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22
1004 Gen Fund (UGF)		382.2										
1005 GF/Prgm (DGF)		540.1										
1007 I/A Rcpts (Other)		37.0										
1061 CIP Rcpts (Other)		21,805.3										
FY15 Conference Committee Total		22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		22,764.5	21,988.9	31.3	548.4	190.9	5.0	0.0	0.0	174	17	22
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		22,764.5	21,988.9	31.3	548.4	190.9	5.0	0.0	0.0	174	17	22
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	449.4	449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1005 GF/Prgm (DGF)		8.8										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		433.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-8.1										
FY16 Adjusted Base Total		23,205.4	22,429.8	31.3	548.4	190.9	5.0	0.0	0.0	174	17	22
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Add Four College Interns (25IN1502, 25IN1503, 25IN1504, 25IN1505) for Engineer Mentorship	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support	TrIn	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	Dec	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.0										
16 Governor's Amended + Total		23,239.3	22,494.7	31.3	548.4	159.9	5.0	0.0	0.0	175	17	26
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete 2 PFT Positions and Reduce Overtime	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										
Remove FY2016 Salary Increases	SalAdj	-449.4	-449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
1005 GF/Prgm (DGF)		-8.8										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-433.9										
FY2016 Governor Veto	Veto	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	-72.7	0	0	0
1004 Gen Fund (UGF)		-72.7										
Reverse FY2016 Governor Veto	Inc	72.7	0.0	0.0	0.0	0.0	0.0	0.0	72.7	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		72.7										
HB2001:FY2016 Salary Increases	SalAdj	449.4	449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1005 GF/Prgm (DGF)		8.8										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		433.9										
FY16 Final Op Budget Total		22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	17,195.6	17,195.6	17,498.9	17,023.9	0.0	17,023.9	-171.7 -1.0 %	-171.7 -1.0 %	-475.0 -2.7 %	
Objects of Expenditure										
Personal Services	16,549.9	16,549.9	16,858.7	16,408.7	0.0	16,408.7	-141.2 -0.9 %	-141.2 -0.9 %	-450.0 -2.7 %	
Travel	39.4	39.4	38.4	28.4	0.0	28.4	-11.0 -27.9 %	-11.0 -27.9 %	-10.0 -26.0 %	
Services	502.1	502.1	497.6	482.6	0.0	482.6	-19.5 -3.9 %	-19.5 -3.9 %	-15.0 -3.0 %	
Commodities	104.2	104.2	104.2	104.2	0.0	104.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1004 Gen Fund (UGF)	309.8	309.8	289.3	124.3	0.0	124.3	-185.5 -59.9 %	-185.5 -59.9 %	-165.0 -57.0 %	
1005 GF/Prgm (DGF)	124.8	124.8	127.4	127.4	0.0	127.4	2.6 2.1 %	2.6 2.1 %	0.0	
1007 I/A Rcpts (Other)	153.3	153.3	155.6	155.6	0.0	155.6	2.3 1.5 %	2.3 1.5 %	0.0	
1061 CIP Rcpts (Other)	16,607.7	16,607.7	16,926.6	16,616.6	0.0	16,616.6	8.9 0.1 %	8.9 0.1 %	-310.0 -1.8 %	
Positions										
Perm Full Time	122	122	121	119	0	119	-3 -2.5 %	-3 -2.5 %	-2 -1.7 %	
Perm Part Time	14	14	15	15	0	15	1 7.1 %	1 7.1 %	0	
Temporary	5	5	5	5	0	5	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
1004 Gen Fund (UGF)		309.9										
1005 GF/Prgm (DGF)		124.8										
1007 I/A Rcpts (Other)		153.3										
1061 CIP Rcpts (Other)		16,607.7										
FY15 Conference Committee Total		17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		17,195.6	16,549.9	39.4	502.1	104.2	0.0	0.0	0.0	123	14	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Office Assistant II (25-1653) to Northern Highways & Aviation for Extended Deadhorse Airport Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		17,195.6	16,549.9	39.4	502.1	104.2	0.0	0.0	0.0	122	14	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	336.2	336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		2.7										
1007 I/A Rcpts (Other)		2.3										
1061 CIP Rcpts (Other)		326.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-7.4										
FY16 Adjusted Base Total		17,524.1	16,878.4	39.4	502.1	104.2	0.0	0.0	0.0	122	14	5
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Progra	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Employee Training, Tuition, Travel and Leased Equipment	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.2										
16 Governor's Amended + Total		17,498.9	16,858.7	38.4	497.6	104.2	0.0	0.0	0.0	121	15	5
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete ICAP and Add to Leased Facilities (84.8) and Information Systems and Services (225.2)	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	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										
Remove FY2016 Salary Increases	SalAdj	-336.2	-336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1005 GF/Prgm (DGF)		-2.7										
1007 I/A Rcpts (Other)		-2.3										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		-326.3										
FY2016 Governor Veto	Veto	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	-86.6	0	0	0
1004 Gen Fund (UGF)		-86.6										
Reverse FY2016 Governor Veto	Inc	86.6	0.0	0.0	0.0	0.0	0.0	0.0	86.6	0	0	0
1004 Gen Fund (UGF)		86.6										
HB2001:FY2016 Salary Increases	SalAdj	336.2	336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		2.7										
1007 I/A Rcpts (Other)		2.3										
1061 CIP Rcpts (Other)		326.3										
FY16 Final Op Budget Total		17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	11,035.1	11,035.1	11,109.3	11,109.3	0.0	11,109.3	74.2	0.7 %	74.2	0.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	10,541.6	10,541.6	10,628.5	10,628.5	0.0	10,628.5	86.9	0.8 %	86.9	0.8 %	0.0
Travel	35.9	35.9	35.9	35.9	0.0	35.9	0.0		0.0		0.0
Services	270.0	270.0	270.0	270.0	0.0	270.0	0.0		0.0		0.0
Commodities	187.6	187.6	174.9	174.9	0.0	174.9	-12.7	-6.8 %	-12.7	-6.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	259.7	259.7	244.0	244.0	0.0	244.0	-15.7	-6.0 %	-15.7	-6.0 %	0.0
1005 GF/Prgm (DGF)	190.7	190.7	194.8	194.8	0.0	194.8	4.1	2.1 %	4.1	2.1 %	0.0
1007 I/A Rcpts (Other)	40.6	40.6	41.4	41.4	0.0	41.4	0.8	2.0 %	0.8	2.0 %	0.0
1061 CIP Rcpts (Other)	10,544.1	10,544.1	10,629.1	10,629.1	0.0	10,629.1	85.0	0.8 %	85.0	0.8 %	0.0
<u>Positions</u>											
Perm Full Time	76	76	76	76	0	76	0		0		0
Perm Part Time	6	6	6	6	0	6	0		0		0
Temporary	4	4	4	4	0	4	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
1004 Gen Fund (UGF)		259.8										
1005 GF/Prgm (DGF)		190.7										
1007 I/A Rcpts (Other)		40.6										
1061 CIP Rcpts (Other)		10,544.1										
FY15 Conference Committee Total		11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		11,035.1	10,541.6	35.9	270.0	187.6	0.0	0.0	0.0	76	6	4
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		11,035.1	10,541.6	35.9	270.0	187.6	0.0	0.0	0.0	76	6	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1005 GF/Prgm (DGF)		4.2										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		211.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-6.1										
FY16 Adjusted Base Total		11,250.5	10,757.0	35.9	270.0	187.6	0.0	0.0	0.0	76	6	4
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Change Component Name to Southcoast Design and Engineering Services	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.0										
AMD: Transfer to Southcoast Region Planning to Reduce Vacancy Factor	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.0										
AMD: Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing	Dec	-21.2	-8.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.2										
16 Governor's Amended + Total		11,109.3	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-222.0	-222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
1005 GF/Prgm (DGF)		-4.2										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-211.1										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY2016 Governor Veto	Veto	-172.7	0.0	0.0	0.0	0.0	0.0	0.0	-172.7	0	0	0
1004 Gen Fund (UGF)		-172.7										
Reverse FY2016 Governor Veto	Inc	172.7	0.0	0.0	0.0	0.0	0.0	0.0	172.7	0	0	0
1004 Gen Fund (UGF)		172.7										
HB2001:FY2016 Salary Increases	SalAdj	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1005 GF/Prgm (DGF)		4.2										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		211.1										
FY16 Final Op Budget Total		11,109.3	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	21,570.7	21,570.7	21,224.4	21,072.7	0.0	21,072.7	-498.0 -2.3 %	-498.0 -2.3 %	-151.7 -0.7 %	
<u>Objects of Expenditure</u>										
Personal Services	20,279.1	20,279.1	19,978.7	19,827.0	0.0	19,827.0	-452.1 -2.2 %	-452.1 -2.2 %	-151.7 -0.8 %	
Travel	16.0	16.0	16.0	16.0	0.0	16.0	0.0	0.0	0.0	
Services	890.7	890.7	872.1	872.1	0.0	872.1	-18.6 -2.1 %	-18.6 -2.1 %	0.0	
Commodities	249.9	249.9	222.6	222.6	0.0	222.6	-27.3 -10.9 %	-27.3 -10.9 %	0.0	
Capital Outlay	135.0	135.0	135.0	135.0	0.0	135.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	336.2	336.2	313.8	162.1	0.0	162.1	-174.1 -51.8 %	-174.1 -51.8 %	-151.7 -48.3 %	
1007 I/A Rcpts (Other)	45.2	45.2	46.2	46.2	0.0	46.2	1.0 2.2 %	1.0 2.2 %	0.0	
1061 CIP Rcpts (Other)	21,189.3	21,189.3	20,864.4	20,864.4	0.0	20,864.4	-324.9 -1.5 %	-324.9 -1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	122	122	115	114	0	114	-8 -6.6 %	-8 -6.6 %	-1 -0.9 %	
Perm Part Time	44	44	44	44	0	44	0	0	0	
Temporary	19	19	19	19	0	19	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
1004 Gen Fund (UGF)		336.2										
1007 I/A Rcpts (Other)		45.2										
1061 CIP Rcpts (Other)		21,189.3										
FY15 Conference Committee Total		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	375.4	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		369.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-5.7										
FY16 Adjusted Base Total		21,940.1	20,648.5	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-623.5	-604.9	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts (Other)		-623.5										
AMD: Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support	TrOut	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	Dec	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.3										
16 Governor's Amended + Total		21,224.4	19,978.7	16.0	872.1	222.6	135.0	0.0	0.0	115	44	19
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-375.4	-375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
1007 I/A Rcpts (Other)		-1.0										
1061 CIP Rcpts (Other)		-369.2										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
CC: Delete 1 PFT Positions and Reduce Overtime	Dec	-156.9	-156.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-156.9										
FY2016 Governor Veto	Veto	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	-113.8	0	0	0
1004 Gen Fund (UGF)		-113.8										
Reverse FY2016 Governor Veto	Inc	113.8	0.0	0.0	0.0	0.0	0.0	0.0	113.8	0	0	0
1004 Gen Fund (UGF)		113.8										
HB2001:FY2016 Salary Increases	SalAdj	375.4	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		369.2										
FY16 Final Op Budget Total		21,072.7	19,827.0	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	17,657.6	17,657.6	17,196.0	16,862.0	0.0	16,862.0	-795.6 -4.5 %	-795.6 -4.5 %	-334.0 -1.9 %	
<u>Objects of Expenditure</u>										
Personal Services	17,151.3	17,151.3	16,716.4	16,407.4	0.0	16,407.4	-743.9 -4.3 %	-743.9 -4.3 %	-309.0 -1.8 %	
Travel	70.4	70.4	68.3	68.3	0.0	68.3	-2.1 -3.0 %	-2.1 -3.0 %	0.0	
Services	302.7	302.7	278.1	253.1	0.0	253.1	-49.6 -16.4 %	-49.6 -16.4 %	-25.0 -9.0 %	
Commodities	133.2	133.2	133.2	133.2	0.0	133.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	329.2	329.2	287.0	162.0	0.0	162.0	-167.2 -50.8 %	-167.2 -50.8 %	-125.0 -43.6 %	
1061 CIP Rcpts (Other)	17,328.4	17,328.4	16,909.0	16,700.0	0.0	16,700.0	-628.4 -3.6 %	-628.4 -3.6 %	-209.0 -1.2 %	
<u>Positions</u>										
Perm Full Time	73	73	67	67	0	67	-6 -8.2 %	-6 -8.2 %	0	
Perm Part Time	90	90	90	88	0	88	-2 -2.2 %	-2 -2.2 %	-2 -2.2 %	
Temporary	10	10	10	10	0	10	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10
1004 Gen Fund (UGF)		329.4										
1061 CIP Rcpts (Other)		17,328.4										
FY15 Conference Committee Total		17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY15 Authorized Total		17,657.6	17,151.3	70.4	302.7	133.2	0.0	0.0	0.0	73	90	10
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		17,657.6	17,151.3	70.4	302.7	133.2	0.0	0.0	0.0	73	90	10
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	297.3	297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1061 CIP Rcpts (Other)		292.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-4.2										
FY16 Adjusted Base Total		17,950.5	17,444.2	70.4	302.7	133.2	0.0	0.0	0.0	73	90	10
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-727.8	-709.2	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-20.1										
1061 CIP Rcpts (Other)		-707.7										
AMD: Reduce Personal Services, Employee Training, Tuition and Travel	Dec	-26.7	-18.6	-2.1	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.7										
16 Governor's Amended + Total		17,196.0	16,716.4	68.3	278.1	133.2	0.0	0.0	0.0	67	90	10
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete ICAP and Add to Information Systems and Services to Replace General Funds	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	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	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										
Remove FY2016 Salary Increases	SalAdj	-297.3	-297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
1061 CIP Rcpts (Other)		-292.5										
FY2016 Governor Veto	Veto	-114.0	0.0	0.0	0.0	0.0	0.0	0.0	-114.0	0	0	0
1004 Gen Fund (UGF)		-114.0										
Reverse FY2016 Governor Veto	Inc	114.0	0.0	0.0	0.0	0.0	0.0	0.0	114.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		114.0										
HB2001:FY2016 Salary Increases	SalAdj	297.3	297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1061 CIP Rcpts (Other)		292.5										
FY16 Final Op Budget Total		16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	7,766.5	7,766.5	7,973.5	7,975.6	0.0	7,975.6	209.1	2.7 %	209.1	2.7 %	2.1
<u>Objects of Expenditure</u>											
Personal Services	7,316.1	7,316.1	7,530.8	7,532.9	0.0	7,532.9	216.8	3.0 %	216.8	3.0 %	2.1
Travel	74.8	74.8	74.8	74.8	0.0	74.8	0.0		0.0		0.0
Services	190.5	190.5	190.5	190.5	0.0	190.5	0.0		0.0		0.0
Commodities	185.1	185.1	177.4	177.4	0.0	177.4	-7.7	-4.2 %	-7.7	-4.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	93.7	93.7	88.0	90.1	0.0	90.1	-3.6	-3.8 %	-3.6	-3.8 %	2.1 2.4 %
1061 CIP Rcpts (Other)	7,672.8	7,672.8	7,885.5	7,885.5	0.0	7,885.5	212.7	2.8 %	212.7	2.8 %	0.0
<u>Positions</u>											
Perm Full Time	36	36	36	36	0	36	0		0		0
Perm Part Time	26	26	26	26	0	26	0		0		0
Temporary	3	3	3	3	0	3	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3
1004 Gen Fund (UGF)		93.8										
1061 CIP Rcpts (Other)		7,672.8										
FY15 Conference Committee Total		7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		7,766.5	7,316.1	74.8	190.5	185.1	0.0	0.0	0.0	36	26	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,766.5	7,316.1	74.8	190.5	185.1	0.0	0.0	0.0	36	26	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		114.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-2.2										
FY16 Adjusted Base Total		7,881.2	7,430.8	74.8	190.5	185.1	0.0	0.0	0.0	36	26	3
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Change Component Name to Southcoast Region Construction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
AMD: Reduce Construction Field Laboratory Supplies	Dec	-7.7	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
16 Governor's Amended + Total		7,973.5	7,530.8	74.8	190.5	177.4	0.0	0.0	0.0	36	26	3
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1061 CIP Rcpts (Other)		-114.9										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2016 Governor Veto	Veto	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	-63.8	0	0	0
1004 Gen Fund (UGF)		-63.8										
Reverse FY2016 Governor Veto	Inc	63.8	0.0	0.0	0.0	0.0	0.0	0.0	63.8	0	0	0
1004 Gen Fund (UGF)		63.8										
HB2001:FY2016 Salary Increases	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		114.9										
FY16 Final Op Budget Total		7,975.6	7,532.9	74.8	190.5	177.4	0.0	0.0	0.0	36	26	3

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,675.7	1,675.7	1,699.2	1,699.2	0.0	1,699.2	23.5	1.4 %	23.5	1.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,303.7	1,303.7	1,327.2	1,327.2	0.0	1,327.2	23.5	1.8 %	23.5	1.8 %	0.0
Travel	34.4	34.4	34.4	34.4	0.0	34.4	0.0		0.0		0.0
Services	325.8	325.8	325.8	325.8	0.0	325.8	0.0		0.0		0.0
Commodities	11.8	11.8	11.8	11.8	0.0	11.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	1,675.7	1,675.7	1,699.2	1,699.2	0.0	1,699.2	23.5	1.4 %	23.5	1.4 %	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		1,675.7										
FY15 Conference Committee Total		1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.0										
FY16 Adjusted Base Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-25.5										
HB2001:FY2016 Salary Increases	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.5										
FY16 Final Op Budget Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	32,743.3	32,743.3	34,040.6	34,040.6	0.0	34,040.6	1,297.3	4.0 %	1,297.3	4.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	17,492.4	17,492.4	17,442.8	17,442.8	0.0	17,442.8	-49.6	-0.3 %	-49.6	-0.3 %	0.0
Travel	738.2	738.2	738.2	738.2	0.0	738.2	0.0		0.0		0.0
Services	1,955.0	1,955.0	1,951.9	1,951.9	0.0	1,951.9	-3.1	-0.2 %	-3.1	-0.2 %	0.0
Commodities	12,461.2	12,461.2	13,811.2	13,811.2	0.0	13,811.2	1,350.0	10.8 %	1,350.0	10.8 %	0.0
Capital Outlay	96.5	96.5	96.5	96.5	0.0	96.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1026 HwyCapital (Other)	32,743.3	32,743.3	34,040.6	34,040.6	0.0	34,040.6	1,297.3	4.0 %	1,297.3	4.0 %	0.0
<u>Positions</u>											
Perm Full Time	164	164	163	163	0	163	-1	-0.6 %	-1	-0.6 %	0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
1026 HwyCapital (Other)		32,743.3										
FY15 Conference Committee Total		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Mechanic Automotive Advanced Journey (25-3353) from Part-Time to Full-Time to reflect actual workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY15 Management Plan Total		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	164	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		50.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-3.0										
FY16 Adjusted Base Total		32,791.0	17,540.1	738.2	1,955.0	12,461.2	96.5	0.0	0.0	164	1	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Telematics Fleet Management System	IncOTI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		250.0										
Parts and Supplies Costs Increment	Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		1,100.0										
Mission Critical Incentive Pay-Bethel Airport	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		44.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-145.2	-142.1	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1026 HwyCapital (Other)		-145.2										
16 Governor's Amended + Total		34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-50.7										
HB2001:FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		50.7										
FY16 Final Op Budget Total		34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	9,910.4	9,910.4	8,354.2	8,354.2	0.0	8,354.2	-1,556.2 -15.7 %	-1,556.2 -15.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,071.6	3,071.6	3,025.0	3,025.0	0.0	3,025.0	-46.6 -1.5 %	-46.6 -1.5 %	0.0	
Travel	254.0	254.0	180.1	180.1	0.0	180.1	-73.9 -29.1 %	-73.9 -29.1 %	0.0	
Services	5,646.1	5,646.1	4,284.2	4,284.2	0.0	4,284.2	-1,361.9 -24.1 %	-1,361.9 -24.1 %	0.0	
Commodities	863.1	863.1	789.3	789.3	0.0	789.3	-73.8 -8.6 %	-73.8 -8.6 %	0.0	
Capital Outlay	75.6	75.6	75.6	75.6	0.0	75.6	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,453.5	8,453.5	7,092.7	7,092.7	0.0	7,092.7	-1,360.8 -16.1 %	-1,360.8 -16.1 %	0.0	
1005 GF/Prgm (DGF)	44.6	44.6	12.7	12.7	0.0	12.7	-31.9 -71.5 %	-31.9 -71.5 %	0.0	
1007 I/A Rcpts (Other)	726.6	726.6	563.1	563.1	0.0	563.1	-163.5 -22.5 %	-163.5 -22.5 %	0.0	
1061 CIP Rcpts (Other)	685.7	685.7	685.7	685.7	0.0	685.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	27	27	0	27	-1 -3.6 %	-1 -3.6 %	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF)		8,458.1										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		726.6										
1061 CIP Rcpts (Other)		685.7										
FY15 Conference Committee Total		9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-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										
FY15 Authorized Total		9,910.4	3,071.6	254.0	5,646.1	863.1	75.6	0.0	0.0	28	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		9,910.4	3,071.6	254.0	5,646.1	863.1	75.6	0.0	0.0	28	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		9,917.6	3,078.8	254.0	5,646.1	863.1	75.6	0.0	0.0	28	1	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Mission Critical Incentive Pay-Bethel Airport	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		12.7										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Facilities for Regional Boundary Realignment	TrOut	-1,381.2	-126.5	-73.9	-1,107.0	-73.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-1,173.1										
1005 GF/Prgm (DGF)		-44.6										
1007 I/A Rcpts (Other)		-163.5										
AMD: Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-159.9										
AMD: Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
16 Governor's Amended + Total		8,354.2	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY2016 Governor Veto	Veto	-5,138.1	0.0	0.0	0.0	0.0	0.0	0.0	-5,138.1	0	0	0
1004 Gen Fund (UGF)		-5,138.1										
Reverse FY2016 Governor Veto	Inc	5,138.1	0.0	0.0	0.0	0.0	0.0	0.0	5,138.1	0	0	0
1004 Gen Fund (UGF)		5,138.1										
HB2001:FY2016 Salary Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		7.8										
FY16 Final Op Budget Total		8,354.2	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
Total	14,894.2	14,894.2	14,901.3	14,774.3	0.0	14,774.3	-119.9	-0.8 %	-119.9	-0.8 %	-127.0	-0.9 %
<u>Objects of Expenditure</u>												
Personal Services	5,413.5	5,413.5	5,420.6	5,305.6	0.0	5,305.6	-107.9	-2.0 %	-107.9	-2.0 %	-115.0	-2.1 %
Travel	134.4	134.4	134.4	134.4	0.0	134.4	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,843.6	7,843.6	7,843.6	7,843.6	0.0	7,843.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1,502.7	1,502.7	1,502.7	1,490.7	0.0	1,490.7	-12.0	-0.8 %	-12.0	-0.8 %	-12.0	-0.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	160.0	160.0	160.0	160.0	0.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,658.0	11,658.0	11,664.8	11,537.8	0.0	11,537.8	-120.2	-1.0 %	-120.2	-1.0 %	-127.0	-1.1 %
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0	136.1	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,251.9	2,251.9	2,252.2	2,252.2	0.0	2,252.2	0.3	0.0	0.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	688.2	688.2	688.2	688.2	0.0	688.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	48	48	48	47	0	47	-1	-2.1 %	-1	-2.1 %	-1	-2.1 %
Perm Part Time	4	4	4	4	0	4	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		160.0										
1004 Gen Fund (UGF)		11,667.1										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,251.9										
1061 CIP Rcpts (Other)		688.2										
FY15 Conference Committee Total		14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1										
FY15 Authorized Total		14,894.2	5,413.5	134.4	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		14,894.2	5,413.5	134.4	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		0.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		14,901.3	5,420.6	134.4	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		14,901.3	5,420.6	134.4	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete 1 Maintenance Specialist Position	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce Overtime and Commodities	Dec	-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
Remove FY2016 Salary Increases	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
1007 I/A Rcpts (Other)		-0.3										
FY2016 Governor Veto	Veto	-8,362.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,362.3	0	0	0
1004 Gen Fund (UGF)		-8,362.3										
Reverse FY2016 Governor Veto	Inc	8,362.3	0.0	0.0	0.0	0.0	0.0	0.0	8,362.3	0	0	0
1004 Gen Fund (UGF)		8,362.3										
HB2001:FY2016 Salary Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		0.3										
FY16 Final Op Budget Total		14,774.3	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	0.0	47	4	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget		
Total	1,588.7	1,588.7	2,974.2	2,974.2	0.0	2,974.2	1,385.5	87.2 %	1,385.5	87.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	328.1	328.1	470.9	470.9	0.0	470.9	142.8	43.5 %	142.8	43.5 %	0.0
Travel	7.3	7.3	81.2	81.2	0.0	81.2	73.9	>999 %	73.9	>999 %	0.0
Services	1,226.0	1,226.0	2,321.0	2,321.0	0.0	2,321.0	1,095.0	89.3 %	1,095.0	89.3 %	0.0
Commodities	27.3	27.3	101.1	101.1	0.0	101.1	73.8	270.3 %	73.8	270.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,523.9	1,523.9	2,701.3	2,701.3	0.0	2,701.3	1,177.4	77.3 %	1,177.4	77.3 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	44.6	44.6	0.0	44.6	44.6	>999 %	44.6	>999 %	0.0
1007 I/A Rcpts (Other)	19.8	19.8	183.3	183.3	0.0	183.3	163.5	825.8 %	163.5	825.8 %	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	3	3	4	4	0	4	1	33.3 %	1	33.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,524.0										
1007 I/A Rcpts (Other)		19.8										
1076 Marine Hwy (DGF)		45.0										
FY15 Conference Committee Total		1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		1,588.7	328.1	7.3	1,226.0	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,588.7	328.1	7.3	1,226.0	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		1,593.0	332.4	7.3	1,226.0	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Change Component Name to Southcoast Region Facilities	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Central Region Facilities for Regional Boundary Realignment	TrIn	1,381.2	126.5	73.9	1,107.0	73.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		1,173.1										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		163.5										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY2016 Governor Veto	Veto	-1,955.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,955.7	0	0	0
1004 Gen Fund (UGF)		-1,955.7										
Reverse FY2016 Governor Veto	Inc	1,955.7	0.0	0.0	0.0	0.0	0.0	0.0	1,955.7	0	0	0
1004 Gen Fund (UGF)		1,955.7										
HB2001:FY2016 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY16 Final Op Budget Total		2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,865.9	1,865.9	2,020.4	2,020.4	0.0	2,020.4	154.5	8.3 %	154.5	8.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,865.9	1,865.9	2,020.4	2,020.4	0.0	2,020.4	154.5	8.3 %	154.5	8.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,855.1	1,855.1	2,009.3	2,009.3	0.0	2,009.3	154.2	8.3 %	154.2	8.3 %	0.0
1108 Stat Desig (Other)	10.8	10.8	11.1	11.1	0.0	11.1	0.3	2.8 %	0.3	2.8 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,855.1										
1108 Stat Desig (Other)		10.8										
FY15 Conference Committee Total		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		154.2										
1108 Stat Desig (Other)		0.3										
16 Governor's Amended + Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY2016 Governor Veto	Veto	-1,457.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,457.2	0	0	0
1004 Gen Fund (UGF)		-1,457.2										
Reverse FY2016 Governor Veto	Inc	1,457.2	0.0	0.0	0.0	0.0	0.0	0.0	1,457.2	0	0	0
1004 Gen Fund (UGF)		1,457.2										
FY16 Final Op Budget Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	59,102.4	59,102.4	44,244.5	43,706.0	0.0	43,706.0	-15,396.4 -26.1 %	-15,396.4 -26.1 %	-538.5 -1.2 %	
<u>Objects of Expenditure</u>										
Personal Services	24,898.4	24,898.4	20,334.4	19,687.2	0.0	19,687.2	-5,211.2 -20.9 %	-5,211.2 -20.9 %	-647.2 -3.2 %	
Travel	133.4	133.4	63.6	63.6	0.0	63.6	-69.8 -52.3 %	-69.8 -52.3 %	0.0	
Services	21,136.0	21,136.0	14,514.4	15,090.9	0.0	15,090.9	-6,045.1 -28.6 %	-6,045.1 -28.6 %	576.5 4.0 %	
Commodities	12,929.6	12,929.6	9,327.1	8,859.3	0.0	8,859.3	-4,070.3 -31.5 %	-4,070.3 -31.5 %	-467.8 -5.0 %	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	557.0	557.0	0.0	0.0	0.0	0.0	-557.0 -100.0 %	-557.0 -100.0 %	0.0	
1004 Gen Fund (UGF)	47,176.1	47,176.1	34,304.4	33,846.5	0.0	33,846.5	-13,329.6 -28.3 %	-13,329.6 -28.3 %	-457.9 -1.3 %	
1005 GF/Prgm (DGF)	811.6	811.6	900.3	900.3	0.0	900.3	88.7 10.9 %	88.7 10.9 %	0.0	
1007 I/A Rcpts (Other)	227.7	227.7	227.7	227.7	0.0	227.7	0.0	0.0	0.0	
1027 IntAirport (Other)	598.3	598.3	0.0	0.3	0.0	0.3	-598.0 -99.9 %	-598.0 -99.9 %	0.3 >999 %	
1061 CIP Rcpts (Other)	4,523.4	4,523.4	3,601.9	3,601.9	0.0	3,601.9	-921.5 -20.4 %	-921.5 -20.4 %	0.0	
1108 Stat Desig (Other)	128.2	128.2	130.1	130.1	0.0	130.1	1.9 1.5 %	1.9 1.5 %	0.0	
1200 VehRntlTax (DGF)	5,080.1	5,080.1	5,080.1	4,999.2	0.0	4,999.2	-80.9 -1.6 %	-80.9 -1.6 %	-80.9 -1.6 %	
<u>Positions</u>										
Perm Full Time	218	218	175	174	0	174	-44 -20.2 %	-44 -20.2 %	-1 -0.6 %	
Perm Part Time	9	9	9	4	0	4	-5 -55.6 %	-5 -55.6 %	-5 -55.6 %	
Temporary	16	16	14	14	0	14	-2 -12.5 %	-2 -12.5 %	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	59,111.7	24,898.4	142.7	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
1002 Fed Rcpts (Fed)		557.0										
1004 Gen Fund (UGF)		47,185.4										
1005 GF/Prgm (DGF)		811.6										
1007 I/A Rcpts (Other)		227.7										
1027 IntAirport (Other)		598.3										
1061 CIP Rcpts (Other)		4,523.4										
1108 Stat Desig (Other)		128.2										
1200 VehRntITax (DGF)		5,080.1										
FY15 Conference Committee Total		59,111.7	24,898.4	142.7	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
FY15 Authorized Total		59,102.4	24,898.4	133.4	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		59,102.4	24,898.4	133.4	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
1005 GF/Prgm (DGF)		0.1										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		9.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1061 CIP Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		59,169.4	24,965.4	133.4	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Mission Critical Incentive Pay-Bethel Airport	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		139.0										
1061 CIP Rcpts (Other)		24.1										
1108 Stat Desig (Other)		1.9										
Airport Maintenance Contracts and Insurance	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		110.8										
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment	TrOut	-10,083.0	-4,398.7	-34.8	-3,632.8	-2,016.7	0.0	0.0	0.0	-40	0	-2
1002 Fed Rcpts (Fed)		-557.0										
1004 Gen Fund (UGF)		-7,811.7										
1005 GF/Prgm (DGF)		-161.2										
1027 IntAirport (Other)		-598.6										
1061 CIP Rcpts (Other)		-954.5										
AMD: Reduce Year-Round Maintenance and Operations	Dec	-466.8	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-466.8										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + *** (continued)												
AMD: Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities	Dec	-1,150.0	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,150.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	Dec	-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-695.1										
AMD: Reduce Maintenance and Operations at Bethel Airport	Dec	-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-708.0										
AMD: Reduce Maintenance and Operations at Akutan Airport	Dec	-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.6										
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	Dec	-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,942.2										
16 Governor's Amended + Total		44,244.5	20,334.4	63.6	14,514.4	9,327.1	5.0	0.0	0.0	175	9	14
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	Dec	-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-1,942.2										
Service Level Reduction and Efficiencies	Dec	-2,156.0	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	0.0	-1	-5	0
1004 Gen Fund (UGF)		-2,075.1										
1200 VehRntlTax (DGF)		-80.9										
Reduce Overtime and Contractual Services	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										
Remove FY2016 Salary Increases	SalAdj	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.1										
1005 GF/Prgm (DGF)		-0.1										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-9.0										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.3										
FY2016 Governor Veto	Veto	-24,502.6	0.0	0.0	0.0	0.0	0.0	0.0	-24,502.6	0	0	0
1004 Gen Fund (UGF)		-24,502.6										
Reverse FY2016 Governor Veto	Inc	24,502.6	0.0	0.0	0.0	0.0	0.0	0.0	24,502.6	0	0	0
1004 Gen Fund (UGF)		24,502.6										
HB2001:FY2016 Salary Increases	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
1005 GF/Prgm (DGF)		0.1										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		9.0										
FY16 Final Op Budget Total		43,706.0	19,687.2	63.6	15,090.9	8,859.3	5.0	0.0	0.0	174	4	14

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
Total	74,397.0	74,397.0	68,625.1	67,545.1	0.0	67,545.1	-6,851.9	-9.2 %	-6,851.9	-9.2 %	-1,080.0	-1.6 %
<u>Objects of Expenditure</u>												
Personal Services	35,172.8	35,172.8	34,828.9	33,206.2	0.0	33,206.2	-1,966.6	-5.6 %	-1,966.6	-5.6 %	-1,622.7	-4.7 %
Travel	528.3	528.3	708.3	708.3	0.0	708.3	180.0	34.1 %	180.0	34.1 %	0.0	
Services	25,006.3	25,006.3	21,071.0	22,515.0	0.0	22,515.0	-2,491.3	-10.0 %	-2,491.3	-10.0 %	1,444.0	6.9 %
Commodities	13,689.6	13,689.6	12,016.9	11,115.6	0.0	11,115.6	-2,574.0	-18.8 %	-2,574.0	-18.8 %	-901.3	-7.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	0.0	322.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	66,351.1	66,351.1	60,280.3	59,200.3	0.0	59,200.3	-7,150.8	-10.8 %	-7,150.8	-10.8 %	-1,080.0	-1.8 %
1005 GF/Prgm (DGF)	1,271.3	1,271.3	1,558.8	1,558.8	0.0	1,558.8	287.5	22.6 %	287.5	22.6 %	0.0	
1007 I/A Rcpts (Other)	150.2	150.2	150.6	150.6	0.0	150.6	0.4	0.3 %	0.4	0.3 %	0.0	
1061 CIP Rcpts (Other)	6,038.1	6,038.1	6,049.1	6,049.1	0.0	6,049.1	11.0	0.2 %	11.0	0.2 %	0.0	
1108 Stat Desig (Other)	264.0	264.0	264.0	264.0	0.0	264.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	284	284	284	273	0	273	-11	-3.9 %	-11	-3.9 %	-11	-3.9 %
Perm Part Time	50	50	50	43	0	43	-7	-14.0 %	-7	-14.0 %	-7	-14.0 %
Temporary	22	22	22	20	0	20	-2	-9.1 %	-2	-9.1 %	-2	-9.1 %

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	74,417.2	35,172.8	548.5	25,006.3	13,689.6	0.0	0.0	0.0	282	51	22
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		66,371.3										
1005 GF/Prgm (DGF)		1,271.3										
1007 I/A Rcpts (Other)		150.2										
1061 CIP Rcpts (Other)		6,038.1										
1108 Stat Desig (Other)		264.0										
FY15 Conference Committee Total		74,417.2	35,172.8	548.5	25,006.3	13,689.6	0.0	0.0	0.0	282	51	22
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.2										
FY15 Authorized Total		74,397.0	35,172.8	528.3	25,006.3	13,689.6	0.0	0.0	0.0	282	51	22
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Equipment Operator Journey II (25-2203) from Part-time to Full-time to reconcile with AKPAY	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Office Assistant II (25-1653) from Northern Design & Engineering Svcs for Extended Deadhorse Airport Operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		74,397.0	35,172.8	528.3	25,006.3	13,689.6	0.0	0.0	0.0	284	50	22
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.9										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		11.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-0.4										
FY16 Adjusted Base Total		74,477.9	35,253.7	528.3	25,006.3	13,689.6	0.0	0.0	0.0	284	50	22
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Deadhorse Airport Extended Operations	Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		285.3										
1005 GF/Prgm (DGF)		285.4										
AMD: Transfer Stock & Parts (25-2207) from Northern Region Support Services for Deadhorse Airport Extended Operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
AMD: Change Stock & Parts Sub Journey (25-2207) from Part-Time to Full-Time for Deadhorse Airport Extended Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
AMD: Transfer Planner III (25-2555) from Anchorage Airport Administration for Deadhorse Airport Extended Operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control	Dec	-595.0	-400.0	0.0	0.0	-195.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-595.0										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	Dec	-566.7	0.0	0.0	-566.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-566.7										
AMD: Reduction of Personnel Overtime for Winter Maintenance	Dec	-220.0	-150.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
AMD: Reduce Winter and Summer Maintenance	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-200.0										
AMD: Remove funding for Highway and Airport Surface Maintenance Activities	Dec	-1,757.7	0.0	0.0	-350.0	-1,407.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,757.7										
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	Dec	-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,084.1										
16 Governor's Amended + Total		68,625.1	34,828.9	708.3	21,071.0	12,016.9	0.0	0.0	0.0	284	50	22
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	Dec	-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-3,084.1										
Service Level Reduction and Efficiencies	Dec	-3,669.1	-1,532.7	0.0	-1,277.1	-859.3	0.0	0.0	0.0	-11	-7	0
1004 Gen Fund (UGF)		-3,669.1										
Delete 2 Temporary Positions and Reduce Overtime, State Equipment Fleet Services and Commodities	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										
Remove FY2016 Salary Increases	SalAdj	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.9										
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-11.4										
FY2016 Governor Veto	Veto	-42,881.9	0.0	0.0	0.0	0.0	0.0	0.0	-42,881.9	0	0	0
1004 Gen Fund (UGF)		-42,881.9										
Reverse FY2016 Governor Veto	Inc	42,881.9	0.0	0.0	0.0	0.0	0.0	0.0	42,881.9	0	0	0
1004 Gen Fund (UGF)		42,881.9										
HB2001:FY2016 Salary Increases	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.9										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		11.4										
FY16 Final Op Budget Total		67,545.1	33,206.2	708.3	22,515.0	11,115.6	0.0	0.0	0.0	273	43	20

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	17,510.7	17,510.7	25,806.9	25,549.4	0.0	25,549.4	8,038.7 45.9 %	8,038.7 45.9 %	-257.5 -1.0 %	
<u>Objects of Expenditure</u>										
Personal Services	7,510.2	7,510.2	11,876.4	11,485.3	0.0	11,485.3	3,975.1 52.9 %	3,975.1 52.9 %	-391.1 -3.3 %	
Travel	110.0	110.0	214.8	214.8	0.0	214.8	104.8 95.3 %	104.8 95.3 %	0.0	
Services	6,231.5	6,231.5	8,317.0	9,299.7	0.0	9,299.7	3,068.2 49.2 %	3,068.2 49.2 %	982.7 11.8 %	
Commodities	3,659.0	3,659.0	5,398.7	4,549.6	0.0	4,549.6	890.6 24.3 %	890.6 24.3 %	-849.1 -15.7 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.0	215.0	772.0	772.0	0.0	772.0	557.0 259.1 %	557.0 259.1 %	0.0	
1004 Gen Fund (UGF)	15,201.7	15,201.7	21,132.3	20,874.8	0.0	20,874.8	5,673.1 37.3 %	5,673.1 37.3 %	-257.5 -1.2 %	
1005 GF/Prgm (DGF)	284.9	284.9	446.1	446.1	0.0	446.1	161.2 56.6 %	161.2 56.6 %	0.0	
1007 I/A Rcpts (Other)	65.1	65.1	65.1	65.1	0.0	65.1	0.0	0.0	0.0	
1027 IntAirport (Other)	707.2	707.2	1,305.8	1,305.8	0.0	1,305.8	598.6 84.6 %	598.6 84.6 %	0.0	
1061 CIP Rcpts (Other)	932.2	932.2	1,981.0	1,981.0	0.0	1,981.0	1,048.8 112.5 %	1,048.8 112.5 %	0.0	
1108 Stat Desig (Other)	104.6	104.6	104.6	104.6	0.0	104.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	64	64	104	99	0	99	35 54.7 %	35 54.7 %	-5 -4.8 %	
Perm Part Time	7	7	8	8	0	8	1 14.3 %	1 14.3 %	0	
Temporary	4	4	6	6	0	6	2 50.0 %	2 50.0 %	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,518.5	7,510.2	117.8	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		15,209.5										
1005 GF/Prgm (DGF)		284.9										
1007 I/A Rcpts (Other)		65.1										
1027 IntAirport (Other)		707.2										
1061 CIP Rcpts (Other)		932.2										
1108 Stat Desig (Other)		104.6										
FY15 Conference Committee Total		17,518.5	7,510.2	117.8	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY15 Authorized Total		17,510.7	7,510.2	110.0	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		17,510.7	7,510.2	110.0	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
1061 CIP Rcpts (Other)		1.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		17,526.6	7,526.1	110.0	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Change Component Name to Southcoast Region Highways and Aviation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Capital Improvement Project Receipt Authority from Statewide Aviation	TrIn	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		92.6										
AMD: Transfer Engineer V (25-2303) from Stwd Design and Engineering and Reclassify to Maintenance and Operations Manager	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment	TrIn	10,083.0	4,398.7	104.8	3,562.8	2,016.7	0.0	0.0	0.0	40	0	2
1002 Fed Rcpts (Fed)		557.0										
1004 Gen Fund (UGF)		7,811.7										
1005 GF/Prgm (DGF)		161.2										
1027 IntAirport (Other)		598.6										
1061 CIP Rcpts (Other)		954.5										
AMD: Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
AMD: Reduce Year Round Maintenance and Operations	Dec	-158.0	0.0	0.0	-75.0	-83.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158.0										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	Dec	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.2										
AMD: Reduction for Transfer of Various Activities to the Federal Highway Administration	Dec	-325.5	0.0	0.0	-162.0	-163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.5										
AMD: Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
AMD: Reduce Priority Service to Glacier Highway	Dec	-30.5	0.0	0.0	0.0	-30.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.5										
AMD: Reduce Overtime and Commodities Associated with Winter Maintenance and Operations	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-188.2										
AMD: Change a Full-Time Equipment Operator (25-2491) to Seasonal	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)		-52.8										
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	Dec	-1,062.7	0.0	0.0	-1,062.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,062.7										
16 Governor's Amended + Total		25,806.9	11,876.4	214.8	8,317.0	5,398.7	0.0	0.0	0.0	104	8	6
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	Dec	-1,062.7	0.0	0.0	-1,062.7	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-1,062.7										
Service Level Reduction and Efficiencies	Dec	-1,320.2	-391.1	0.0	-80.0	-849.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-1,320.2										
Remove FY2016 Salary Increases	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.3										
1061 CIP Rcpts (Other)		-1.8										
FY2016 Governor Veto	Veto	-15,127.8	0.0	0.0	0.0	0.0	0.0	0.0	-15,127.8	0	0	0
1004 Gen Fund (UGF)		-15,127.8										
Reverse FY2016 Governor Veto	Inc	15,127.8	0.0	0.0	0.0	0.0	0.0	0.0	15,127.8	0	0	0
1004 Gen Fund (UGF)		15,127.8										
HB2001:FY2016 Salary Increases	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
1061 CIP Rcpts (Other)		1.8										
FY16 Final Op Budget Total		25,549.4	11,485.3	214.8	9,299.7	4,549.6	0.0	0.0	0.0	99	8	6

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	4,757.1	4,757.1	4,760.2	4,763.3	0.0	4,763.3	6.2	0.1 %	3.1	0.1 %
<u>Objects of Expenditure</u>										
Personal Services	139.4	139.4	144.9	148.0	0.0	148.0	8.6	6.2 %	3.1	2.1 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	4,340.2	4,340.2	4,337.8	4,337.8	0.0	4,337.8	-2.4	-0.1 %	0.0	
Commodities	70.0	70.0	70.0	70.0	0.0	70.0	0.0		0.0	
Capital Outlay	207.5	207.5	207.5	207.5	0.0	207.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	403.7	403.7	231.8	3.1	0.0	3.1	-400.6	-99.2 %	-228.7	-98.7 %
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,831.8	0.0	2,831.8	231.8	8.9 %	231.8	8.9 %
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,928.4	1,928.4	0.0	1,928.4	175.0	10.0 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		403.7										
1061 CIP Rcpts (Other)		2,600.0										
1214 WhitTunnel (Other)		1,753.4										
FY15 Conference Committee Total		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY16 Adjusted Base Total		4,760.2	142.5	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase to Anton Anderson Memorial Tunnel Toll by 10%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
1214 WhitTunnel (Other)		175.0										
16 Governor's Amended + Total		4,760.2	144.9	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Replace General Funds with Eligible CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-231.8										
1061 CIP Rcpts (Other)		231.8										
Remove FY2016 Salary Increases	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
HB2001:FY2016 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY16 Final Op Budget Total		4,763.3	148.0	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	2,205.2	2,205.2	2,220.2	2,220.2	0.0	2,220.2	15.0 0.7 %	15.0 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	899.8	899.8	931.6	931.6	0.0	931.6	31.8 3.5 %	31.8 3.5 %	0.0	
Travel	29.0	29.0	15.9	15.9	0.0	15.9	-13.1 -45.2 %	-13.1 -45.2 %	0.0	
Services	1,269.8	1,269.8	1,266.1	1,266.1	0.0	1,266.1	-3.7 -0.3 %	-3.7 -0.3 %	0.0	
Commodities	6.6	6.6	6.6	6.6	0.0	6.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,205.2	2,205.2	2,220.2	2,220.2	0.0	2,220.2	15.0 0.7 %	15.0 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,162.8										
FY15 Conference Committee Total		2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from the Fairbanks Airport Administration for Common Use	TrIn	42.4	0.0	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
Passenger Processing System (CUPPS) Contract												
1027 IntAirport (Other)		42.4										
FY15 Management Plan Total		2,205.2	899.8	29.0	1,269.8	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.6										
FY16 Adjusted Base Total		2,223.9	918.5	29.0	1,269.8	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate	TrOut	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
Funding for Computer and Telecom Services												
1027 IntAirport (Other)		-3.7										
16 Governor's Amended + Total		2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-19.3										
HB2001:FY2016 Salary Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.3										
FY16 Final Op Budget Total		2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	7,996.9	7,996.9	7,229.5	7,229.5	0.0	7,229.5	-767.4 -9.6 %	-767.4 -9.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,892.2	4,892.2	3,931.7	3,931.7	0.0	3,931.7	-960.5 -19.6 %	-960.5 -19.6 %	0.0	
Travel	58.0	58.0	58.0	58.0	0.0	58.0	0.0	0.0	0.0	
Services	2,786.7	2,786.7	2,933.8	2,933.8	0.0	2,933.8	147.1 5.3 %	147.1 5.3 %	0.0	
Commodities	208.0	208.0	254.0	254.0	0.0	254.0	46.0 22.1 %	46.0 22.1 %	0.0	
Capital Outlay	52.0	52.0	52.0	52.0	0.0	52.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,996.9	7,996.9	7,229.5	7,229.5	0.0	7,229.5	-767.4 -9.6 %	-767.4 -9.6 %	0.0	
<u>Positions</u>										
Perm Full Time	43	43	34	34	0	34	-9 -20.9 %	-9 -20.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
1027 IntAirport (Other)		7,996.9										
FY15 Conference Committee Total		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		106.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.8										
FY16 Adjusted Base Total		8,099.9	4,995.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Maintenance and Support of Information Systems Development	Inc	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		153.0										
Core Services Increment	Inc	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		119.8										
AMD: Transfer Planner III (25-2555) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	TrOut	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-51.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-1,091.4	-1,063.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1027 IntAirport (Other)		-1,091.4										
AMD: Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
16 Governor's Amended + Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-106.8										
HB2001:FY2016 Salary Increases	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		106.8										
FY16 Final Op Budget Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	21,963.8	21,963.8	22,831.8	22,831.8	0.0	22,831.8	868.0 4.0 %	868.0 4.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,692.0	11,692.0	11,708.0	11,708.0	0.0	11,708.0	16.0 0.1 %	16.0 0.1 %	0.0	
Travel	27.0	27.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0	
Services	8,871.8	8,871.8	9,723.8	9,723.8	0.0	9,723.8	852.0 9.6 %	852.0 9.6 %	0.0	
Commodities	1,280.0	1,280.0	1,280.0	1,280.0	0.0	1,280.0	0.0	0.0	0.0	
Capital Outlay	93.0	93.0	93.0	93.0	0.0	93.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	21,963.8	21,963.8	22,831.8	22,831.8	0.0	22,831.8	868.0 4.0 %	868.0 4.0 %	0.0	
<u>Positions</u>										
Perm Full Time	130	130	130	130	0	130	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other)		21,963.8										
FY15 Conference Committee Total		21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		17.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.2										
FY16 Adjusted Base Total		21,979.8	11,708.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Utility Costs Increment	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		316.1										
Contract Services Increment	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		535.9										
16 Governor's Amended + Total		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-17.2										
HB2001:FY2016 Salary Increases	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		17.2										
FY16 Final Op Budget Total		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	17,739.6	17,739.6	18,335.3	18,335.3	0.0	18,335.3	595.7	3.4 %	595.7	3.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,351.1	9,351.1	9,530.4	9,530.4	0.0	9,530.4	179.3	1.9 %	179.3	1.9 %	0.0
Travel	8.5	8.5	8.5	8.5	0.0	8.5	0.0		0.0		0.0
Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0	1,104.3	0.0		0.0		0.0
Commodities	7,257.7	7,257.7	7,674.1	7,674.1	0.0	7,674.1	416.4	5.7 %	416.4	5.7 %	0.0
Capital Outlay	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	17,739.6	17,739.6	18,335.3	18,335.3	0.0	18,335.3	595.7	3.4 %	595.7	3.4 %	0.0
<u>Positions</u>											
Perm Full Time	85	85	90	90	0	90	5	5.9 %	5	5.9 %	0
Perm Part Time	24	24	19	19	0	19	-5	-20.8 %	-5	-20.8 %	0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
1027 IntAirport (Other)		17,739.6										
FY15 Conference Committee Total		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.9										
FY16 Adjusted Base Total		17,750.5	9,362.0	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Deicing Material Costs	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		263.4										
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		153.0										
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
1027 IntAirport (Other)		168.4										
16 Governor's Amended + Total		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-11.8										
HB2001:FY2016 Salary Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.8										
FY16 Final Op Budget Total		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	5,819.1	5,819.1	5,911.1	5,911.1	0.0	5,911.1	92.0 1.6 %	92.0 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,753.2	1,753.2	1,789.8	1,789.8	0.0	1,789.8	36.6 2.1 %	36.6 2.1 %	0.0	
Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
Services	3,919.9	3,919.9	3,975.3	3,975.3	0.0	3,975.3	55.4 1.4 %	55.4 1.4 %	0.0	
Commodities	81.0	81.0	81.0	81.0	0.0	81.0	0.0	0.0	0.0	
Capital Outlay	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	5,819.1	5,819.1	5,911.1	5,911.1	0.0	5,911.1	92.0 1.6 %	92.0 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
1027 IntAirport (Other)		5,681.6										
FY15 Conference Committee Total		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Anchorage Airport Safety Component For Unarmed Security Guard Contract	TrIn	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1,250.0										
Transfer Authority and 11 Positions to Anchorage Airport Safety Component for Emergency Services Dispatching	TrOut	-1,112.5	-1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1027 IntAirport (Other)		-1,112.5										
FY15 Management Plan Total		5,819.1	1,753.2	10.0	3,919.9	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		37.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.2										
FY16 Adjusted Base Total		5,855.7	1,789.8	10.0	3,919.9	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Maintain Wildlife Hazard Management Contract	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		55.4										
16 Governor's Amended + Total		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-37.8										
HB2001:FY2016 Salary Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		37.8										
FY16 Final Op Budget Total		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	10,874.0	10,874.0	10,759.7	10,759.7	0.0	10,759.7	-114.3	-1.1 %	-114.3	-1.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,572.6	9,572.6	9,658.3	9,658.3	0.0	9,658.3	85.7	0.9 %	85.7	0.9 %	0.0
Travel	65.0	65.0	65.0	65.0	0.0	65.0	0.0		0.0		0.0
Services	843.4	843.4	643.4	643.4	0.0	643.4	-200.0	-23.7 %	-200.0	-23.7 %	0.0
Commodities	335.0	335.0	335.0	335.0	0.0	335.0	0.0		0.0		0.0
Capital Outlay	58.0	58.0	58.0	58.0	0.0	58.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,270.5	1,270.5	573.1	573.1	0.0	573.1	-697.4	-54.9 %	-697.4	-54.9 %	0.0
1027 IntAirport (Other)	9,603.5	9,603.5	10,186.6	10,186.6	0.0	10,186.6	583.1	6.1 %	583.1	6.1 %	0.0
<u>Positions</u>											
Perm Full Time	80	80	80	80	0	80	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
1002 Fed Rcpts (Fed)		1,270.5										
1027 IntAirport (Other)		9,741.0										
FY15 Conference Committee Total		11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Authority and 11 Positions from Anchorage Airport Operations Component for Emergency Services Dispatching	TrIn	1,112.5	1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		1,112.5										
Transfer to Anchorage Airport Operations Component For Unarmed Security Guard Contract	TrOut	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1,250.0										
FY15 Management Plan Total		10,874.0	9,572.6	65.0	843.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1027 IntAirport (Other)		101.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1027 IntAirport (Other)		-18.3										
FY16 Adjusted Base Total		10,959.7	9,658.3	65.0	843.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1027 IntAirport (Other)		500.0										
AMD: Reduce Uncollectible Federal Receipt Authority	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
16 Governor's Amended + Total		10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.6										
1027 IntAirport (Other)		-101.4										
HB2001:FY2016 Salary Increases	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1027 IntAirport (Other)		101.4										
FY16 Final Op Budget Total		10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	2,322.0	2,322.0	2,183.5	2,183.5	0.0	2,183.5	-138.5	-6.0 %	-138.5	-6.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,510.9	1,510.9	1,394.0	1,394.0	0.0	1,394.0	-116.9	-7.7 %	-116.9	-7.7 %	0.0
Travel	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0
Services	760.8	760.8	739.2	739.2	0.0	739.2	-21.6	-2.8 %	-21.6	-2.8 %	0.0
Commodities	10.3	10.3	10.3	10.3	0.0	10.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	2,322.0	2,322.0	2,183.5	2,183.5	0.0	2,183.5	-138.5	-6.0 %	-138.5	-6.0 %	0.0
<u>Positions</u>											
Perm Full Time	13	13	12	12	0	12	-1	-7.7 %	-1	-7.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
1027 IntAirport (Other)		2,364.4										
FY15 Conference Committee Total		2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to the International Airport Systems Office for Common Use Passenger Processing System (CUPPS) Contract	TrOut	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-42.4										
FY15 Management Plan Total		2,322.0	1,510.9	40.0	760.8	10.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		28.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.7										
FY16 Adjusted Base Total		2,349.0	1,537.9	40.0	760.8	10.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-147.0										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	TrOut	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-18.5										
16 Governor's Amended + Total		2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-28.7										
HB2001:FY2016 Salary Increases	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		28.7										
FY16 Final Op Budget Total		2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	4,220.5	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,814.5	1,814.5	1,814.5	1,814.5	0.0	1,814.5	0.0	0.0	0.0
Travel	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0
Services	2,157.7	2,157.7	2,157.7	2,157.7	0.0	2,157.7	0.0	0.0	0.0
Commodities	246.8	246.8	246.8	246.8	0.0	246.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	4,220.5	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other)		4,220.5										
FY15 Conference Committee Total		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Meet Anticipated Needs for Governor's Safety Conference Travel and Electricity Needs	LIT	0.0	-30.0	0.3	57.9	-28.2	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	4,179.0	4,179.0	4,432.1	4,432.1	0.0	4,432.1	253.1	6.1 %	253.1	6.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,848.5	2,848.5	2,851.6	2,851.6	0.0	2,851.6	3.1	0.1 %	3.1	0.1 %	0.0
Travel	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0
Services	44.6	44.6	44.6	44.6	0.0	44.6	0.0		0.0		0.0
Commodities	1,278.9	1,278.9	1,528.9	1,528.9	0.0	1,528.9	250.0	19.5 %	250.0	19.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,179.0	4,179.0	4,432.1	4,432.1	0.0	4,432.1	253.1	6.1 %	253.1	6.1 %	0.0
<u>Positions</u>											
Perm Full Time	22	22	22	22	0	22	0		0		0
Perm Part Time	5	5	5	5	0	5	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
FY15 Conference Committee Total		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		4,182.1	2,851.6	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Deicing Material Costs	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	995.0	995.0	1,014.5	1,014.5	0.0	1,014.5	19.5	2.0 %	19.5	2.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	903.6	903.6	923.1	923.1	0.0	923.1	19.5	2.2 %	19.5	2.2 %	0.0
Travel	12.4	12.4	12.4	12.4	0.0	12.4	0.0		0.0		0.0
Services	64.1	64.1	64.1	64.1	0.0	64.1	0.0		0.0		0.0
Commodities	14.9	14.9	14.9	14.9	0.0	14.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	995.0	995.0	1,014.5	1,014.5	0.0	1,014.5	19.5	2.0 %	19.5	2.0 %	0.0
<u>Positions</u>											
Perm Full Time	8	8	8	8	0	8	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		968.9										
FY15 Conference Committee Total		968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Authority from Fairbanks Airport Safety for Badging, Tie Down, and Permitting Functions	TrIn	26.1	0.0	3.7	16.0	6.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.1										
FY15 Management Plan Total		995.0	903.6	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.3										
FY16 Adjusted Base Total		1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-19.8										
HB2001:FY2016 Salary Increases	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.8										
FY16 Final Op Budget Total		1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	4,350.4	4,350.4	4,264.6	4,264.6	0.0	4,264.6	-85.8 -2.0 %	-85.8 -2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,999.9	3,999.9	3,914.1	3,914.1	0.0	3,914.1	-85.8 -2.1 %	-85.8 -2.1 %	0.0	
Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
Services	183.9	183.9	183.9	183.9	0.0	183.9	0.0	0.0	0.0	
Commodities	151.6	151.6	151.6	151.6	0.0	151.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	325.6	325.6	201.3	201.3	0.0	201.3	-124.3 -38.2 %	-124.3 -38.2 %	0.0	
1027 IntAirport (Other)	4,024.8	4,024.8	4,063.3	4,063.3	0.0	4,063.3	38.5 1.0 %	38.5 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	31	0	0	0	
Perm Part Time	2	2	2	2	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts (Fed)		325.6										
1027 IntAirport (Other)		4,050.9										
FY15 Conference Committee Total		4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Authority to Fairbanks Airport Operations for Costs Associated with the Badging, Tie Down, and Permit Functions	TrOut	-26.1	0.0	0.0	0.0	-26.1	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-26.1										
Align Authority for Safety Related Commodities	LIT	0.0	-85.6	0.0	0.0	85.6	0.0	0.0	0.0	0	0	0
Align Authority for Travel to the Airport Executives Emergency Maintenance Conference	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		4,350.4	3,999.9	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1027 IntAirport (Other)		45.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1027 IntAirport (Other)		-7.3										
FY16 Adjusted Base Total		4,390.2	4,039.7	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program	Dec	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-125.6										
16 Governor's Amended + Total		4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1027 IntAirport (Other)		-45.8										
HB2001:FY2016 Salary Increases	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1027 IntAirport (Other)		45.8										
FY16 Final Op Budget Total		4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	111,164.4	111,164.4	120,187.5	113,648.5	0.0	113,648.5	2,484.1 2.2 %	2,484.1 2.2 %	-6,539.0 -5.4 %	
<u>Objects of Expenditure</u>										
Personal Services	89,519.5	89,519.5	92,363.6	94,913.6	0.0	94,913.6	5,394.1 6.0 %	5,394.1 6.0 %	2,550.0 2.8 %	
Travel	1,588.4	1,588.4	1,588.4	1,588.4	0.0	1,588.4	0.0	0.0	0.0	
Services	12,172.3	12,172.3	18,426.3	11,137.3	0.0	11,137.3	-1,035.0 -8.5 %	-1,035.0 -8.5 %	-7,289.0 -39.6 %	
Commodities	7,884.2	7,884.2	7,809.2	6,009.2	0.0	6,009.2	-1,875.0 -23.8 %	-1,875.0 -23.8 %	-1,800.0 -23.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	82,996.9	82,996.9	91,506.5	83,167.5	0.0	83,167.5	170.6 0.2 %	170.6 0.2 %	-8,339.0 -9.1 %	
1076 Marine Hwy (DGF)	28,167.5	28,167.5	28,681.0	30,481.0	0.0	30,481.0	2,313.5 8.2 %	2,313.5 8.2 %	1,800.0 6.3 %	
<u>Positions</u>										
Perm Full Time	722	722	722	722	0	722	0	0	0	
Perm Part Time	47	47	47	47	0	47	0	0	0	
Temporary	80	80	80	80	0	80	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	111,214.4	89,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
1004 Gen Fund (UGF)		83,046.9										
1076 Marine Hwy (DGF)		28,167.5										
FY15 Conference Committee Total		111,214.4	89,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY15 Authorized Total		111,164.4	89,519.5	1,588.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		111,164.4	89,519.5	1,588.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	498.5	498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		498.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.9										
1076 Marine Hwy (DGF)		-36.9										
Transfer from Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	TrIn	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		121.6										
Transfer from Marine Vessel Fuel to Continue Existing Alaska Marine Highway System Service Levels	TrIn	2,165.5	2,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,165.5										
Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1076 Marine Hwy (DGF)		62.2										
Transfer from Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
1076 Marine Hwy (DGF)		240.8										
FY16 Adjusted Base Total		114,128.6	92,483.7	1,588.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Continue Existing Alaska Marine Highway System Service Levels	Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,317.4										
1076 Marine Hwy (DGF)		567.1										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1076 Marine Hwy (DGF)		-62.2										
AMD: Transfer to Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-121.6										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Transfer to Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
1076 Marine Hwy (DGF)		-240.8										
AMD: Reduction of Service	Dec	-3,060.0	-2,950.0	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,060.0										
Restoration of Service to Published Schedule Level and to Accomodate Existing Reservations	Inc0TI	6,289.0	0.0	0.0	6,289.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,289.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.2										
1076 Marine Hwy (DGF)		-8.2										
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	SalAdj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		303.4										
3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
1076 Marine Hwy (DGF)		-8.5										
16 Governor's Amended + Total		120,187.5	92,363.6	1,588.4	18,426.3	7,809.2	0.0	0.0	0.0	722	47	80
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Restoration of Service to Published Schedule Level and to Accomodate Existing Reservations	Inc0TI	6,289.0	0.0	0.0	6,289.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,289.0										
Service Level Reduction and Efficiencies	Dec	-6,000.0	-5,200.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
Add Funding to Lessen the Service Level Reduction from \$6 million to \$5.3 million	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Decrease Equipment/Machinery Repair Budget (Expenditure Account 73676) to Lessen Impact on Service Level	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	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	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	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										
Remove FY2016 Salary Increases	SalAdj	-498.5	-498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-498.5										
Remove 3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	SalAdj	-303.4	-303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove 3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots (continued)												
1004 Gen Fund (UGF)		-303.4										
Remove 3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	SalAdj	-156.0	-156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-156.0										
FY2016 Governor Veto	Veto	-58,351.1	0.0	0.0	0.0	0.0	0.0	0.0	-58,351.1	0	0	0
1004 Gen Fund (UGF)		-58,351.1										
Reverse FY2016 Governor Veto	Inc	58,351.1	0.0	0.0	0.0	0.0	0.0	0.0	58,351.1	0	0	0
1004 Gen Fund (UGF)		58,351.1										
CC: Partially restore reductions to the AMHS	Inc	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,750.0										
HB2001:FY2016 Salary Increases	SalAdj	498.5	498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		498.5										
HB2001:3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	SalAdj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		303.4										
HB2001:3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.0										
FY16 Final Op Budget Total		113,648.5	94,913.6	1,588.4	11,137.3	6,009.2	0.0	0.0	0.0	722	47	80

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	28,913.6	28,913.6	26,748.1	23,848.1	0.0	23,848.1	-5,065.5 -17.5 %	-5,065.5 -17.5 %	-2,900.0 -10.8 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	600.0	0.0	600.0	600.0 >999 %	600.0 >999 %	600.0 >999 %	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	28,913.6	28,913.6	26,748.1	23,248.1	0.0	23,248.1	-5,665.5 -19.6 %	-5,665.5 -19.6 %	-3,500.0 -13.1 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	23,512.5	23,512.5	19,547.0	14,047.0	0.0	14,047.0	-9,465.5 -40.3 %	-9,465.5 -40.3 %	-5,500.0 -28.1 %	
1076 Marine Hwy (DGF)	5,401.1	5,401.1	7,201.1	9,801.1	0.0	9,801.1	4,400.0 81.5 %	4,400.0 81.5 %	2,600.0 36.1 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,512.5										
1076 Marine Hwy (DGF)		5,401.1										
FY15 Conference Committee Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-2,165.5	0.0	0.0	0.0	-2,165.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,165.5										
FY16 Adjusted Base Total		26,748.1	0.0	0.0	0.0	26,748.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Fund Source Change Due to Fare Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,800.0										
1076 Marine Hwy (DGF)		1,800.0										
16 Governor's Amended + Total		26,748.1	0.0	0.0	0.0	26,748.1	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Service Level Reduction and Efficiencies	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Reduce General Funds and Replace with One-time Marine Highway System Funds (Capitalization Account)	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Replace General Funds with One-time Marine Highway System Funds (Capitalization Account)	IncOTI	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,000.0										
Transfer Funding to Marine Vessel Operations to Lessen Impact on Service Level	TrOut	-1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Utilize Remaining Marine Highway System Fund Capitalization Account Balance	IncOTI	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		600.0										
FY2016 Governor Veto	Veto	-10,187.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,187.2	0	0	0
1004 Gen Fund (UGF)		-10,187.2										
Reverse FY2016 Governor Veto	Inc	10,187.2	0.0	0.0	0.0	0.0	0.0	0.0	10,187.2	0	0	0
1004 Gen Fund (UGF)		10,187.2										
FY16 Final Op Budget Total		23,848.1	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	3,975.9	3,975.9	3,899.1	3,599.1	0.0	3,599.1	-376.8 -9.5 %	-376.8 -9.5 %	-300.0 -7.7 %	
<u>Objects of Expenditure</u>										
Personal Services	3,564.1	3,564.1	3,487.3	3,187.3	0.0	3,187.3	-376.8 -10.6 %	-376.8 -10.6 %	-300.0 -8.6 %	
Travel	78.1	78.1	78.1	78.1	0.0	78.1	0.0	0.0	0.0	
Services	233.7	233.7	233.7	233.7	0.0	233.7	0.0	0.0	0.0	
Commodities	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	171.4	171.4	162.0	162.0	0.0	162.0	-9.4 -5.5 %	-9.4 -5.5 %	0.0	
1061 CIP Rcpts (Other)	1,662.7	1,662.7	1,697.1	1,697.1	0.0	1,697.1	34.4 2.1 %	34.4 2.1 %	0.0	
1076 Marine Hwy (DGF)	2,141.8	2,141.8	2,040.0	1,740.0	0.0	1,740.0	-401.8 -18.8 %	-401.8 -18.8 %	-300.0 -14.7 %	
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	23	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	0	3	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
1004 Gen Fund (UGF)		171.8										
1061 CIP Rcpts (Other)		1,662.7										
1076 Marine Hwy (DGF)		2,141.8										
FY15 Conference Committee Total		3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY15 Authorized Total		3,975.9	3,564.1	78.1	233.7	100.0	0.0	0.0	0.0	23	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Project Manager for Alaska Class Ferry and Tustumena Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY15 Management Plan Total		3,975.9	3,564.1	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.2										
1076 Marine Hwy (DGF)		16.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.8										
1076 Marine Hwy (DGF)		-1.0										
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
1076 Marine Hwy (DGF)		-240.8										
FY16 Adjusted Base Total		3,766.1	3,354.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
1076 Marine Hwy (DGF)		240.8										
AMD: Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1076 Marine Hwy (DGF)		-43.5										
AMD: Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
1076 Marine Hwy (DGF)		-55.6										
AMD: Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1076 Marine Hwy (DGF)		-18.5										
16 Governor's Amended + Total		3,899.1	3,487.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	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										
Remove FY2016 Salary Increases	SalAdj	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-35.2										
1076 Marine Hwy (DGF)		-16.8										
FY2016 Governor Veto	Veto	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-117.5	0	0	0
1004 Gen Fund (UGF)		-117.5										
Reverse FY2016 Governor Veto	Inc	117.5	0.0	0.0	0.0	0.0	0.0	0.0	117.5	0	0	0
1004 Gen Fund (UGF)		117.5										
HB2001:FY2016 Salary Increases	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.2										
1076 Marine Hwy (DGF)		16.8										
FY16 Final Op Budget Total		3,599.1	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	1,647.8	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	0.0	549.4	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	0.0	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1076 Marine Hwy (DGF) 1,647.8	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
16 Governor's Amended + Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY16 Final Op Budget Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	2,775.9	2,775.9	2,330.3	1,930.3	0.0	1,930.3	-845.6 -30.5 %	-845.6 -30.5 %	-400.0 -17.2 %	
<u>Objects of Expenditure</u>										
Personal Services	1,778.5	1,778.5	1,832.9	1,432.9	0.0	1,432.9	-345.6 -19.4 %	-345.6 -19.4 %	-400.0 -21.8 %	
Travel	27.9	27.9	27.9	27.9	0.0	27.9	0.0	0.0	0.0	
Services	946.8	946.8	446.8	446.8	0.0	446.8	-500.0 -52.8 %	-500.0 -52.8 %	0.0	
Commodities	22.7	22.7	22.7	22.7	0.0	22.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	584.7	584.7	86.2	86.2	0.0	86.2	-498.5 -85.3 %	-498.5 -85.3 %	0.0	
1076 Marine Hwy (DGF)	2,191.2	2,191.2	2,244.1	1,844.1	0.0	1,844.1	-347.1 -15.8 %	-347.1 -15.8 %	-400.0 -17.8 %	
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	22	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		585.5										
1076 Marine Hwy (DGF)		2,191.2										
FY15 Conference Committee Total		2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY15 Authorized Total		2,775.9	1,778.5	27.9	946.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,775.9	1,778.5	27.9	946.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		36.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.3										
Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	108.3	81.7	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1076 Marine Hwy (DGF)		101.5										
FY16 Adjusted Base Total		2,918.6	1,894.6	27.9	973.4	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1076 Marine Hwy (DGF)		18.5										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-108.3	-81.7	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1076 Marine Hwy (DGF)		-101.5										
AMD: Delete Marketing Contract	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
16 Governor's Amended + Total		2,330.3	1,832.9	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	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										
Remove FY2016 Salary Increases	SalAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-36.7										
FY2016 Governor Veto	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1004 Gen Fund (UGF)		-62.5										
Reverse FY2016 Governor Veto	Inc	62.5	0.0	0.0	0.0	0.0	0.0	0.0	62.5	0	0	0
1004 Gen Fund (UGF)		62.5										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases 1076 Marine Hwy (DGF)	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		1,930.3	1,432.9	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	8,199.9	8,199.9	8,377.2	8,077.2	0.0	8,077.2	-122.7	-1.5 %	-122.7	-1.5 %	-300.0	-3.6 %
<u>Objects of Expenditure</u>												
Personal Services	5,861.1	5,861.1	6,038.4	5,738.4	0.0	5,738.4	-122.7	-2.1 %	-122.7	-2.1 %	-300.0	-5.0 %
Travel	37.0	37.0	37.0	37.0	0.0	37.0	0.0		0.0		0.0	
Services	2,203.4	2,203.4	2,203.4	2,203.4	0.0	2,203.4	0.0		0.0		0.0	
Commodities	98.4	98.4	98.4	98.4	0.0	98.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	515.7	515.7	520.1	520.1	0.0	520.1	4.4	0.9 %	4.4	0.9 %	0.0	
1076 Marine Hwy (DGF)	7,684.2	7,684.2	7,857.1	7,557.1	0.0	7,557.1	-127.1	-1.7 %	-127.1	-1.7 %	-300.0	-3.8 %
<u>Positions</u>												
Perm Full Time	36	36	36	36	0	36	0		0		0	
Perm Part Time	39	39	39	39	0	39	0		0		0	
Temporary	13	13	13	13	0	13	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13
1004 Gen Fund (UGF)		516.0										
1076 Marine Hwy (DGF)		7,684.2										
FY15 Conference Committee Total		8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY15 Authorized Total		8,199.9	5,861.1	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		8,199.9	5,861.1	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		121.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-4.0										
Transfer to Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-108.3	-108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1076 Marine Hwy (DGF)		-101.5										
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1076 Marine Hwy (DGF)		-62.2										
Align Authority to Continue Existing Alaska Marine Highway System Service Levels	LIT	0.0	-57.3	0.0	57.3	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		8,142.5	5,746.4	37.0	2,260.7	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	LIT	0.0	57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1076 Marine Hwy (DGF)		55.6										
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1076 Marine Hwy (DGF)		62.2										
AMD: Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	TrIn	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1076 Marine Hwy (DGF)		101.5										
16 Governor's Amended + Total		8,377.2	6,038.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule 1076 Marine Hwy (DGF)	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1076 Marine Hwy (DGF)	SalAdj	-121.3	-121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto 1004 Gen Fund (UGF)	Veto	-377.2	0.0	0.0	0.0	0.0	0.0	0.0	-377.2	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF)	Inc	377.2	0.0	0.0	0.0	0.0	0.0	0.0	377.2	0	0	0
HB2001:FY2016 Salary Increases 1076 Marine Hwy (DGF)	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		8,077.2	5,738.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	4,834.3	4,834.3	4,165.8	4,162.3	0.0	4,162.3	-672.0 -13.9 %	-672.0 -13.9 %	-3.5 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	4,653.1	4,653.1	4,006.3	4,002.8	0.0	4,002.8	-650.3 -14.0 %	-650.3 -14.0 %	-3.5 -0.1 %	
Travel	61.9	61.9	61.9	61.9	0.0	61.9	0.0	0.0	0.0	
Services	75.5	75.5	53.8	53.8	0.0	53.8	-21.7 -28.7 %	-21.7 -28.7 %	0.0	
Commodities	43.8	43.8	43.8	43.8	0.0	43.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	-3.5 -100.0 %	
1061 CIP Rcpts (Other)	133.8	133.8	136.3	136.3	0.0	136.3	2.5 1.9 %	2.5 1.9 %	0.0	
1076 Marine Hwy (DGF)	4,700.5	4,700.5	4,026.0	4,026.0	0.0	4,026.0	-674.5 -14.3 %	-674.5 -14.3 %	0.0	
<u>Positions</u>										
Perm Full Time	46	46	39	36	0	36	-10 -21.7 %	-10 -21.7 %	-3 -7.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
1061 CIP Rcpts (Other)		133.8										
1076 Marine Hwy (DGF)		4,700.5										
FY15 Conference Committee Total		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.8										
1076 Marine Hwy (DGF)		97.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.3										
1076 Marine Hwy (DGF)		-5.4										
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-121.6										
Align Authority to Continue Existing Alaska Marine Highway System Service Levels	LIT	0.0	-60.0	24.0	36.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		4,807.3	4,566.1	85.9	111.5	43.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-810.1	-788.4	0.0	-21.7	0.0	0.0	0.0	0.0	-7	0	0
1076 Marine Hwy (DGF)		-810.1										
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		121.6										
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1076 Marine Hwy (DGF)		43.5										
16 Governor's Amended + Total		4,165.8	4,006.3	61.9	53.8	43.8	0.0	0.0	0.0	39	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations)	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										
Remove FY2016 Salary Increases	SalAdj	-100.3	-100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.8										
1076 Marine Hwy (DGF)		-97.5										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.8										
1076 Marine Hwy (DGF)		97.5										
FY16 Final Op Budget Total		4,162.3	4,002.8	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0

**2015 Legislature - Operating Budget
Wordage Report - FY16 Final CC Structure**

Agency: Department of Transportation and Public Facilities

16GovAmd+ House Senate 16Budget

Ap: Administration and Support

AI: Equal Employment and Civil Rights
Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2015, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

X X X X

AI: Statewide Administrative Services
Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

X X X X

AI: Statewide Aviation
Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2015, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

X X X X

AI: Program Development
Conditional Language

Per AS 19.10.075(b), this allocation includes \$151,587.10 representing an amount equal to 50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2014.

X X X X

AI: Measurement Standards & Commercial Vehicle Enforcement
Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2015, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

X X X X

Ap: Design, Engineering and Construction

AI: Statewide Design and Engineering Services
Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2015, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.

X X X X

**2015 Legislature - Operating Budget
Wordage Report - FY16 Final CC Structure**

Agency: Department of Transportation and Public Facilities

	<u>16GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>16Budget</u>
<p>AI: Central Design and Engineering Services <u>Conditional Language</u> The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2015, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.</p>	X	X	X	X
<p>AI: Northern Design and Engineering Services <u>Conditional Language</u> The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2015, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.</p>	X	X	X	X
<p>AI: Southcoast Design and Engineering Services <u>Conditional Language</u> The amount allocated for Southeast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2015, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.</p>	X	X	X	X
<p>Ap: State Equipment Fleet AI: State Equipment Fleet <u>Intent</u> It is the intent of the legislature that the State Equipment Fleet implement a fleet standardization program with applicable policies and procedures to be applied to all agencies based on the minimum needed to safely operate and maintain fleet vehicles and meet their intended mission, and that all departments evaluate their fleet for optimum usage as part of their FY17 budget preparations. The Department of Transportation and Public Facilities will produce a report on fleet right sizing for each of the next three fiscal years to be delivered annually to the House and Senate finance committees on January 15.</p>			X	X
<p>Ap: Highways, Aviation and Facilities <u>Conditional Language</u> The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2016.</p>	X			

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Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY15 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY16.
FisNot15	Fiscal Note appropriations for legislation effective in FY15.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY15 funding will not be available for the current budget cycle (FY16).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY15), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.