

Fiscal Year 2017 Operating Budget

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



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

16 CC (FY16 Conference Committee) - The FY16 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 HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 Supplementals + RPLs) - FY16 supplemental appropriations included in the operating bill (HB256/257); capital bill (SB138); Chapter 1, TSSLA 15 (CSSB 3001 (FIN)); and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [Sup16Session+16 RPL+CSSB3001]

16FnIBud (FY16 Final Total Budget) - Sums the 16MgtPln and 16SupRPL columns to reflect the total FY16 operating budget, adjusted for vetoes. [Sup16Session+16 RPL+CSSB3001+16MgtPln]

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). [FY17Vetoes+ConfComm]

Bills (FY17 Bills) - FY17 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.

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. [FY17Vetoes+ConfComm+Bills+OpinCap]

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

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DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Multiple Appropriations/ Various Allocations	FY17 Treatment of FY16 One-Time Salary Increases	\$0.0	FY16 operating budgets for all agencies contained Cost of Living Allowance (COLA) increases totaling approximately \$57 million (\$30.3 million UGF). Legislative intent stated that individual employees would continue to be paid the COLA in FY17, while amounts equal to the UGF portion of the COLA were removed from FY17 agency budgets. The Department of Transportation and Public Facilities' UGF portion of the COLA was \$1,393.9. In addition to other reductions, various program reductions approximately equal to the amount of UGF for the COLA are included throughout the items listed below.
2	Multiple Appropriations/ Various Allocations	Replace General Funds with Reallocated Capital Improvement Project Receipt Authority	(\$1,097.1) UGF (9) PFT and (2) PPT Positions	Capital Improvement Project Receipts (CIP Receipts) were deleted from various allocations as a result of deleting positions. A total of 11 positions were deleted - 9 PFT and 2 PPT. Eight of the deleted positions were vacant. The deleted receipt authority was then added to other allocations replacing UGF. The total reduction of UGF was \$1.1 million in the following allocations: Human Resources - (\$300.0) UGF Central Region Support - (\$185.3) UGF Northern Region Support - (\$361.1) UGF Measurement Standards & Commercial Vehicle Enforcement - (\$250.7) UGF
3	Administration and Support/ Program Development	Reduce Personal Services Authorization	(\$100.0) UGF	The Governor's amended budget included the deletion of one position to be identified in the FY17 Management Plan from the Program Development allocation. \$100.0 UGF was removed from the budget in anticipation of this action.
4	Administration and Support/ Measurement Standards & Commercial Vehicle Enforcement (MSCVE)	Utilize Available Program Receipts in Support of Existing Activities	\$422.1 Total \$312.1 GF/Prgm (DGF) \$110.0 UCR Repts (Other)	Receipts collections will increase as a result of increased fees effective in FY16. Additional expenditure authority of these receipts was provided to offset FY16 UGF reductions. An increase in oversize/overweight, device registration and metrology lab fees along with increased collections of Unified Carrier Registration Receipts provide the revenue.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Highways, Aviation, and Facilities/ Central, Northern, and Southcoast Highways and Aviation	Mitigate Service Loss with Available Airport Receipts	\$700.0 GF/Prgm (DGF)	In an effort to alleviate reliance on UGF, DOT&PF has been increasing various revenues at its non-international airports. Increments in the three regions, totaling \$700.0 of GF Program Receipts, were authorized to utilize this available airport revenue. Supplementals were also approved in identical amounts for the three regions (see Item # 16). In addition, action was taken by the legislature in regard to all rural airport revenue. See Item #11.
6	Highways, Aviation, and Facilities/ Traffic Signal Management	Transfer Striping Activities to the Federal Highway Administration	(\$250.0) UGF	The Department has a contract with the Municipality of Anchorage for the operation and maintenance of the state traffic signal system and associated items within the Anchorage area. Included in this agreement, the Municipality is required to paint all crosswalks, turn arrows and other symbols at the signalized intersections. The Department has determined that these costs are eligible for federal highway funding and \$250.0 UGF was removed from the operating budget. The costs will now be paid through existing federal capital appropriations.
7	Highways, Aviation, and Facilities/ Southcoast Region Highways and Aviation	Personal Services Reduction due to Flattening of the Organizational Structure	(\$188.0) UGF	A review of the Department's organizational structure determined that a management layer in the Southcoast Region could be eliminated in order to reduce expenditures. The specific position to be eliminated has not yet been determined, but \$188.0 UGF was removed from the budget in anticipation of the action in the FY17 Management Plan.
8	Highways, Aviation, and Facilities/ Whittier Access and Tunnel	Tunnel Maintenance and Operations Contract Adjustment	\$1,500.0 CIP Rcpts (Other)	The contract to operate and maintain the Whittier Tunnel was recently renegotiated and awarded for the period of 2016-2020. An additional \$1.5 million annually was built into the contract for a total annual cost of \$4.1 million. These additional receipts will come from the capital budget and be derived from Federal Highway Surface Transportation Program dollars.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY17 - Summary of Significant Budget Issues

Governor’s Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Alaska Marine Highway System/ Marine Vessel Operations & Marine Vessel Fuel	Service Level Reduction	(\$11,853.0) Total (\$5,392.0) UGF (\$6,461.0) Marine Hwy (DGF)	The Governor’s FY17 budget reduces the number of weeks of service from an estimated 356 in FY16 to 335 in FY17 – a decrease of 21 weeks. Two decrements are included for this action – (\$9,495.9) to Vessel Operations and (\$2,357.1) to Vessel Fuel. The Taku, Fairweather, and Chenega are not scheduled to operate at all during the year and would be in lay-up status. According to the agency, this will leave multiple week gaps in service due to “single boat coverage.” Prince William Sound will experience a six-week gap when the Aurora has her scheduled overhaul, the Northern Panhandle has a five-week gap during the LeConte's overhaul, and the Southwest route will experience a seven-week gap during the Tustumena overhaul. Additionally, ports throughout the system will see fewer port calls in FY17 compared to FY16.

Governor’s Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
10	Highways, Aviation, and Facilities/ Central, Northern and Southcoast Region Highways and Aviation	Summarized Changes to Road Maintenance: Service Level Reduction and Maintenance Station Closures	(\$6,259.9) UGF (25) PFT and (5) PPT Positions	(\$7,176.8) Total (7,673.9) UGF; \$497.1 Vehicle Rental Taxes (DGF) (15) PFT and (5) PPT Positions	The Governor's budget included decrements eliminating twenty-five full-time and five part-time Equipment Operator positions (costing \$2.7 million), equipment fleet rental and other contract services (totaling \$2.3 million) and commodities (totaling \$842.0). Also included were decrements closing six maintenance stations in the Central and Northern Regions. The affected stations are in Seward (Central Region) and the Northern Region locations of Birch Lake, Central, Chitina, Northway, and O’Brien Creek. During budget subcommittees, \$1.4 million of Vehicle Rental Tax (VRT) receipts (DGF) were identified as available to replace UGF. The House budget contained a fund source change in that amount from UGF to the VRT receipts. The Senate budget did not reduce UGF, but specifically allocated the VRT receipts toward keeping the Northway, Chitina, and Central Maintenance stations open (which included addition of 10 PFTs). <i>(Continued on next page.)</i>

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY17 - Summary of Significant Budget Issues

Governor’s Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
Item #10 continued					<p>The Conference Committee accepted the Senate VRT funding to keep the maintenance stations open, yet also accepted the House reduction of UGF. The implication of these transactions is that DOT&PF must absorb the \$1.4 million UGF reduction in some other way besides closure of the three maintenance stations. Closure of those maintenance stations were identified by the agency to have the least impact to the region during budget reduction scenarios.</p> <p>Further complicating the Northern Region's road maintenance budget, the Governor vetoed \$911.9 of the VRT funding. The intent of the veto was to leave only enough funding for the Northway station to remain open.</p> <p>Legislative Fiscal Analyst Comment: The veto analysis may have misunderstood the budget transactions. By vetoing \$911.9 of the VRT, the impact to the region's budget is \$2.3 million (\$1.4 million UGF plus \$911.9 VRT). Difficult management decisions will need to be made in the region.</p>

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY17 - Summary of Significant Budget Issues**

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
11	Multiple Appropriations/ Various Allocations	Replace General Funds with New Airport Revenue Fund Codes for Tracking Purposes	Net Zero (\$4,726.1) UGF (\$5,916.9) GF/ Prgm (DGF) \$10,643.0 New Aviation Fund Codes (Other	<p>In January 2015, the FAA contacted the Department of Revenue regarding tracking the proceeds of the aviation fuel tax to ensure that the State was meeting federal requirements (federal register volume 64, number 30, page 7716--February 16, 1999). The Federal Government requires proceeds of aviation fuel taxes—and other revenue from airports constructed with federal receipts—to be spent for capital or operating costs of airports. Previously, the State (and FAA) considered expenditure tracking unnecessary because annual state expenditures on airports far exceeded annual aviation revenue.</p> <p>Three fund codes were created in response to the federal concern for more explicit tracking. Code 1239 (Aviation Fuel Tax) will be used to track appropriations of aviation fuel tax collections, code 1244 (Rural Airport Receipts) will be used to track appropriations of rural airport lease / other receipts, and code 1245 (Rural Airport Receipts I/A) will be used to track appropriations of rural airport lease / other receipts from other state agencies. The codes are classified as dedicated (Other) funds (due to the federally restricted use of airport revenue) and may be used in the DOT&PF budget for capital or operating appropriations for airports. The reclassification of expenditures from general funds to dedicated revenue will also require the Department of Revenue to reclassify the revenue stream as restricted revenue.</p> <p>Aviation Fuel Tax receipts will be appropriated based on the most recent closed fiscal year's actual tax collections. So for FY17, the appropriation level would be the amount of FY15 collections, which were \$4.7 million.</p>
12	Highways, Aviation, and Facilities/ Central, Northern and Southcoast Region Highways and Aviation	20% State Equipment Fleet Replacement Rate Reduction	(\$2,525.6) UGF	In discussions with DOT&PF during the subcommittee process, it was determined that extending the life cycle of vehicles in the State Equipment Fleet could reduce replacement rates by 20%, thereby reducing the UGF budget (DOT&PF is the #1 consumer of the State Equipment Fleet). Decrements were included in the three regions totaling \$2.5 million UGF to implement the rate reduction.

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY17 - Summary of Significant Budget Issues**

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	Highways, Aviation, and Facilities/ Central, Northern and Southcoast Region Highways and Aviation	Rural Airport System Reduction	(\$500.0) UGF	As a means to spread budget reductions to the different modes of transportation within DOT&PF, decrements totaling \$500.0 UGF were spread to the three regions of Highways and Aviation. Central, Northern and Southcoast Regions were reduced \$150.9, \$261.5, and \$87.6 UGF, respectively.
14	Marine Highway System/ Marine Vessel Operations	Reduce Unrestricted General Funds and Replace with One-Time Marine Highway System Funds	(\$2,000.0) UGF - Dec \$2,000.0 AMHS Funds - IncOTI	<p>Near the end of the 2015 session, an agreement was reached between the legislature and OMB “authorizing” OMB to distribute excess FY15 Fuel Trigger funding (undistributed to other agencies) to AMHS for use in FY15. This allowed AMHS to carry-forward FY15 revenue in the AMHS Fund for future use.</p> <p>The FY16 beginning balance of the "traditional" AMHS fund was approximately \$21 million, with \$8.3 million expected to be used from the fund to balance the FY16 budget. Assuming passage of the Governor's FY17 budget request, the legislature was looking at a FY17 ending fund balance of \$12.6 million.</p> <p>Debate occurred during session on the timing of AMHS publishing a ferry schedule and receiving a budget for that schedule. The schedule for the following year is released in October, while the budget for that year isn't passed until the session beginning the subsequent January. The schedule is justifiably released so users of ferry services can plan trips. However, the early release of a sailing schedule does not provide the legislature with the opportunity to fund a budget it deems appropriate in the present fiscal climate. Ideally, an AMHS budget should be passed before adopting/publishing a ferry schedule supported by that budget.</p> <p>The legislature made movement in this regard in the FY17 budget by implementing a permanent base budget reduction of \$2 million UGF that was only back-filled on a one-time basis utilizing the available balance of the AMHS Fund. The intent was clear that the FY18 ferry schedule be built and published assuming a budget \$2 million less than the FY17 budget.</p>

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY17 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
15	Marine Highway System/ Marine Vessel Fuel	Adjust Fuel Base Budget from \$2.56/gallon to \$2.35/gallon based on 8.8 million gallons	(\$1,850.4) UGF	Given current and projected oil prices, and testimony from AMHS of realized fuel prices in the \$2.25/gallon range, the legislature reduced funding to the vessel fuel budget from a base of \$2.56/gallon to a base of \$2.35/gallon (down 21 cents). Based on consumption of 8.8 million gallons this equated to a \$1.85 million budget reduction.

FY16 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Multiple Appropriations/ Various Allocations	Utilize Available Program Receipts to Mitigate Budget Reductions	\$810.0 Total \$700.0 GF/Prgm (DGF) \$110.0 UCR Rcpts (Other)	Similar to Item #4, available receipts collections were authorized to be utilized in FY16 to offset FY16 UGF budget reductions in Measurement Standards & Commercial Vehicle Enforcement (MSCVE), and the three regions of Highways and Aviation. These include additional Uniform Carrier Registration receipts and airport leasing receipts classified as GF/Prgm in FY16 (see Item #11 for airport revenue fund code changes in the FY17 budget).

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**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16Fn1Bud	[4] - [2] 16 CC to 16MgtPln	[6] - [4] 16MgtPln to 16Fn1Bud
Administration and Support								
Commissioner's Office	2,475.5	1,881.1	1,881.1	1,881.1	0.0	1,881.1	0.0	0.0
Contracting and Appeals	300.2	340.8	340.8	340.8	0.0	340.8	0.0	0.0
EE/Civil Rights	1,140.8	1,158.4	1,158.4	1,158.4	0.0	1,158.4	0.0	0.0
Internal Review	1,036.5	1,092.9	1,089.6	939.6	0.0	939.6	-153.3 -14.0 %	0.0
Transportation Mgmt & Security	1,121.1	1,107.3	940.4	940.4	0.0	940.4	-166.9 -15.1 %	0.0
Statewide Admin Services	7,528.2	7,882.9	7,798.9	7,798.9	0.0	7,798.9	-84.0 -1.1 %	0.0
Info Systems and Services	5,513.8	9,906.5	9,661.2	10,014.4	0.0	10,014.4	107.9 1.1 %	0.0
Leased Facilities	2,716.1	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	0.0
Human Resources	2,368.3	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0	0.0
Statewide Procurement	1,347.7	1,239.2	1,239.2	1,239.2	0.0	1,239.2	0.0	0.0
Central Support Svcs	1,129.0	1,203.3	1,199.2	1,199.2	0.0	1,199.2	-4.1 -0.3 %	0.0
Northern Support Services	1,408.8	1,465.7	1,465.7	1,465.7	0.0	1,465.7	0.0	0.0
Southcoast Support Services	1,617.9	1,530.3	1,476.1	1,485.4	0.0	1,485.4	-44.9 -2.9 %	0.0
Statewide Aviation	3,010.3	3,214.0	3,214.0	3,214.0	0.0	3,214.0	0.0	0.0
Program Development	4,869.2	4,421.0	4,421.0	4,306.4	0.0	4,306.4	-114.6 -2.6 %	0.0
Central Region Planning	1,941.9	2,080.2	2,080.2	1,991.6	0.0	1,991.6	-88.6 -4.3 %	0.0
Northern Region Planning	1,873.5	1,904.8	1,904.8	1,904.8	0.0	1,904.8	0.0	0.0
Southcoast Region Planning	654.3	702.9	697.9	688.6	0.0	688.6	-14.3 -2.0 %	0.0
Measurement Standards	6,225.8	6,611.0	6,438.2	6,438.2	110.0	6,548.2	-172.8 -2.6 %	110.0 1.7 %
Appropriation Total	48,278.9	53,066.4	52,330.8	52,330.8	110.0	52,440.8	-735.6 -1.4 %	110.0 0.2 %
Design, Engineering & Constr.								
Statewide Public Facilities	4,785.2	4,642.9	4,343.3	4,642.9	0.0	4,642.9	0.0	0.0
SW Design & Engineering Svcs	10,623.9	13,066.7	12,402.7	13,058.7	0.0	13,058.7	-8.0 -0.1 %	0.0
Harbor Program Development	656.1	666.3	666.3	666.3	0.0	666.3	0.0	0.0
Central Design & Eng Svcs	22,656.0	22,988.8	22,988.8	22,588.8	0.0	22,588.8	-400.0 -1.7 %	0.0
Northern Design & Eng Svcs	16,379.0	17,023.9	17,023.9	16,863.9	0.0	16,863.9	-160.0 -0.9 %	0.0
Southcoast Design & Eng Svcs	10,382.6	11,109.3	10,984.3	11,089.3	0.0	11,089.3	-20.0 -0.2 %	0.0
Central Construction & CIP	24,078.0	21,072.7	21,008.1	20,667.5	0.0	20,667.5	-405.2 -1.9 %	0.0
Northern Construction & CIP	22,543.7	16,862.0	16,862.0	16,702.0	0.0	16,702.0	-160.0 -0.9 %	0.0
Southcoast Region Construction	7,465.3	7,975.6	7,940.5	7,940.5	0.0	7,940.5	-35.1 -0.4 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</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	1,881.1	1,881.1	1,857.2	1,778.7	0.0	1,778.7	-102.4	-5.4 %	-102.4	-5.4 %	-78.5	-4.2 %
Contracting and Appeals	340.8	340.8	341.2	341.1	0.0	341.1	0.3	0.1 %	0.3	0.1 %	-0.1	
EE/Civil Rights	1,158.4	1,158.4	1,207.7	1,206.1	0.0	1,206.1	47.7	4.1 %	47.7	4.1 %	-1.6	-0.1 %
Internal Review	939.6	939.6	795.9	795.9	0.0	795.9	-143.7	-15.3 %	-143.7	-15.3 %	0.0	
Transportation Mgmt & Security	940.4	940.4	0.0	0.0	0.0	0.0	-940.4	-100.0 %	-940.4	-100.0 %	0.0	
Statewide Admin Services	7,798.9	7,798.9	7,812.8	7,808.5	0.0	7,808.5	9.6	0.1 %	9.6	0.1 %	-4.3	-0.1 %
Info Systems and Services	10,014.4	10,014.4	10,287.9	10,284.1	0.0	10,284.1	269.7	2.7 %	269.7	2.7 %	-3.8	
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	1,239.2	1,239.2	1,237.7	1,236.6	0.0	1,236.6	-2.6	-0.2 %	-2.6	-0.2 %	-1.1	-0.1 %
Central Support Svcs	1,199.2	1,199.2	1,441.9	1,438.5	0.0	1,438.5	239.3	20.0 %	239.3	20.0 %	-3.4	-0.2 %
Northern Support Services	1,465.7	1,465.7	1,789.6	1,788.6	0.0	1,788.6	322.9	22.0 %	322.9	22.0 %	-1.0	-0.1 %
Southcoast Support Services	1,485.4	1,485.4	1,717.1	1,713.8	0.0	1,713.8	228.4	15.4 %	228.4	15.4 %	-3.3	-0.2 %
Statewide Aviation	3,214.0	3,214.0	4,061.0	4,060.7	0.0	4,060.7	846.7	26.3 %	846.7	26.3 %	-0.3	
Program Development	4,306.4	4,306.4	8,394.9	8,394.1	0.0	8,394.1	4,087.7	94.9 %	4,087.7	94.9 %	-0.8	
Central Region Planning	1,991.6	1,991.6	0.0	0.0	0.0	0.0	-1,991.6	-100.0 %	-1,991.6	-100.0 %	0.0	
Northern Region Planning	1,904.8	1,904.8	0.0	0.0	0.0	0.0	-1,904.8	-100.0 %	-1,904.8	-100.0 %	0.0	
Southcoast Region Planning	688.6	688.6	0.0	0.0	0.0	0.0	-688.6	-100.0 %	-688.6	-100.0 %	0.0	
Measurement Standards	6,438.2	6,548.2	6,624.5	6,621.0	0.0	6,621.0	182.8	2.8 %	72.8	1.1 %	-3.5	-0.1 %
Appropriation Total	52,330.8	52,440.8	52,893.5	52,791.8	0.0	52,791.8	461.0	0.9 %	351.0	0.7 %	-101.7	-0.2 %
Design, Engineering & Constr.												
Statewide Public Facilities	4,642.9	4,642.9	4,413.6	4,413.0	0.0	4,413.0	-229.9	-5.0 %	-229.9	-5.0 %	-0.6	
SW Design & Engineering Svcs	13,058.7	13,058.7	12,891.4	12,891.2	0.0	12,891.2	-167.5	-1.3 %	-167.5	-1.3 %	-0.2	
Harbor Program Development	666.3	666.3	664.7	663.5	0.0	663.5	-2.8	-0.4 %	-2.8	-0.4 %	-1.2	-0.2 %
Central Design & Eng Svcs	22,588.8	22,588.8	22,402.6	22,402.5	0.0	22,402.5	-186.3	-0.8 %	-186.3	-0.8 %	-0.1	
Northern Design & Eng Svcs	16,863.9	16,863.9	16,640.6	16,640.3	0.0	16,640.3	-223.6	-1.3 %	-223.6	-1.3 %	-0.3	
Southcoast Design & Eng Svcs	11,089.3	11,089.3	11,073.1	11,072.6	0.0	11,072.6	-16.7	-0.2 %	-16.7	-0.2 %	-0.5	
Central Construction & CIP	20,667.5	20,667.5	20,337.2	20,337.1	0.0	20,337.1	-330.4	-1.6 %	-330.4	-1.6 %	-0.1	
Northern Construction & CIP	16,702.0	16,702.0	16,609.7	16,609.1	0.0	16,609.1	-92.9	-0.6 %	-92.9	-0.6 %	-0.6	

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16Fn1Bud	[4] - [2] 16 CC to 16MgtPln	[6] - [4] 16MgtPln to 16Fn1Bud		
Design, Engineering & Constr. (continued)										
Knik Arm Crossing	1,095.7	1,699.2	1,699.2	1,699.2	0.0	1,699.2	0.0	0.0		
Appropriation Total	120,665.5	117,107.4	115,919.1	115,919.1	0.0	115,919.1	-1,188.3	-1.0 %	0.0	
State Equipment Fleet										
State Equipment Fleet	32,264.6	34,040.6	34,040.6	34,040.6	0.0	34,040.6	0.0	0.0		
Appropriation Total	32,264.6	34,040.6	34,040.6	34,040.6	0.0	34,040.6	0.0	0.0		
Highways/Aviation & Facilities										
Central Region Facilities	10,069.9	8,354.2	8,354.2	8,324.7	0.0	8,324.7	-29.5	-0.4 %	0.0	
Northern Region Facilities	15,320.8	14,774.3	14,774.3	14,400.8	0.0	14,400.8	-373.5	-2.5 %	0.0	
Southcoast Region Facilities	1,669.4	2,974.2	2,974.2	3,457.2	0.0	3,457.2	483.0	16.2 %	0.0	
Traffic Signal Management	1,865.8	2,020.4	2,020.4	2,020.4	0.0	2,020.4	0.0		0.0	
Central Highways and Aviation	60,875.6	43,706.0	43,498.1	43,497.8	207.9	43,705.7	-208.2	-0.5 %	207.9	0.5 %
Northern Highways & Aviation	76,478.2	67,545.1	67,417.0	67,337.0	364.0	67,701.0	-208.1	-0.3 %	364.0	0.5 %
Southcoast Highways & Aviation	17,557.7	25,549.4	25,185.4	25,185.7	128.1	25,313.8	-363.7	-1.4 %	128.1	0.5 %
Whittier Access and Tunnel	4,736.5	4,763.3	4,760.2	4,760.2	0.0	4,760.2	-3.1	-0.1 %	0.0	
Appropriation Total	188,573.9	169,686.9	168,983.8	168,983.8	700.0	169,683.8	-703.1	-0.4 %	700.0	0.4 %
International Airports										
Int Airport Systems Office	2,017.4	2,220.2	2,220.2	2,220.2	0.0	2,220.2	0.0		0.0	
AIA Administration	7,603.0	7,229.5	7,229.5	7,229.5	0.0	7,229.5	0.0		0.0	
AIA Facilities	21,734.2	22,831.8	22,831.8	22,831.8	0.0	22,831.8	0.0		0.0	
AIA Field & Equipment Maint	16,152.5	18,335.3	18,335.3	18,335.3	0.0	18,335.3	0.0		0.0	
AIA Operations	5,218.7	5,911.1	5,911.1	5,911.1	0.0	5,911.1	0.0		0.0	
AIA Safety	8,995.4	10,759.7	10,759.7	10,759.7	0.0	10,759.7	0.0		0.0	
FIA Administration	1,942.3	2,183.5	2,183.5	2,044.4	0.0	2,044.4	-139.1	-6.4 %	0.0	
FIA Facilities	3,668.1	4,220.5	4,220.5	4,197.5	0.0	4,197.5	-23.0	-0.5 %	0.0	
FIA Field & Equipment Maint	4,005.3	4,432.1	4,432.1	4,432.1	0.0	4,432.1	0.0		0.0	
FIA Operations	1,009.2	1,014.5	1,014.5	1,037.5	0.0	1,037.5	23.0	2.3 %	0.0	
FIA Safety	4,353.4	4,264.6	4,264.6	4,403.7	0.0	4,403.7	139.1	3.3 %	0.0	

**2016 Legislature - Operating Budget
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Development of the FY17 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	<u>[6] - [2] 16Fn1Bud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>			
Design, Engineering & Constr.												
(continued)												
Southcoast Region Construction	7,940.5	7,940.5	7,924.3	7,924.1	0.0	7,924.1	-16.4	-0.2 %	-16.4	-0.2 %	-0.2	
Knik Arm Crossing	1,699.2	1,699.2	1,707.9	1,707.9	0.0	1,707.9	8.7	0.5 %	8.7	0.5 %	0.0	
Appropriation Total	115,919.1	115,919.1	114,665.1	114,661.3	0.0	114,661.3	-1,257.8	-1.1 %	-1,257.8	-1.1 %	-3.8	
State Equipment Fleet												
State Equipment Fleet	34,040.6	34,040.6	33,841.7	33,841.7	0.0	33,841.7	-198.9	-0.6 %	-198.9	-0.6 %	0.0	
Appropriation Total	34,040.6	34,040.6	33,841.7	33,841.7	0.0	33,841.7	-198.9	-0.6 %	-198.9	-0.6 %	0.0	
Highways/Aviation & Facilities												
Central Region Facilities	8,324.7	8,324.7	8,278.0	8,275.6	0.0	8,275.6	-49.1	-0.6 %	-49.1	-0.6 %	-2.4	
Northern Region Facilities	14,400.8	14,400.8	13,980.6	13,979.4	0.0	13,979.4	-421.4	-2.9 %	-421.4	-2.9 %	-1.2	
Southcoast Region Facilities	3,457.2	3,457.2	3,455.2	3,454.0	0.0	3,454.0	-3.2	-0.1 %	-3.2	-0.1 %	-1.2	
Traffic Signal Management	2,020.4	2,020.4	1,770.4	1,770.4	0.0	1,770.4	-250.0	-12.4 %	-250.0	-12.4 %	0.0	
Central Highways and Aviation	43,497.8	43,705.7	42,118.7	41,183.9	0.0	41,183.9	-2,313.9	-5.3 %	-2,521.8	-5.8 %	-934.8	-2.2 %
Northern Highways & Aviation	67,337.0	67,701.0	64,340.1	61,961.6	0.0	61,961.6	-5,375.4	-8.0 %	-5,739.4	-8.5 %	-2,378.5	-3.7 %
Southcoast Highways & Aviation	25,185.7	25,313.8	23,357.1	22,770.3	0.0	22,770.3	-2,415.4	-9.6 %	-2,543.5	-10.0 %	-586.8	-2.5 %
Whittier Access and Tunnel	4,760.2	4,760.2	6,259.4	6,259.4	0.0	6,259.4	1,499.2	31.5 %	1,499.2	31.5 %	0.0	
Appropriation Total	168,983.8	169,683.8	163,559.5	159,654.6	0.0	159,654.6	-9,329.2	-5.5 %	-10,029.2	-5.9 %	-3,904.9	-2.4 %
International Airports												
Int Airport Systems Office	2,220.2	2,220.2	2,218.0	2,218.0	0.0	2,218.0	-2.2	-0.1 %	-2.2	-0.1 %	0.0	
AIA Administration	7,229.5	7,229.5	7,227.4	7,227.4	0.0	7,227.4	-2.1		-2.1		0.0	
AIA Facilities	22,831.8	22,831.8	22,767.5	22,767.5	0.0	22,767.5	-64.3	-0.3 %	-64.3	-0.3 %	0.0	
AIA Field & Equipment Maint	18,335.3	18,335.3	18,283.1	18,283.1	0.0	18,283.1	-52.2	-0.3 %	-52.2	-0.3 %	0.0	
AIA Operations	5,911.1	5,911.1	5,906.9	5,906.9	0.0	5,906.9	-4.2	-0.1 %	-4.2	-0.1 %	0.0	
AIA Safety	10,759.7	10,759.7	10,895.4	10,895.4	0.0	10,895.4	135.7	1.3 %	135.7	1.3 %	0.0	
FIA Administration	2,044.4	2,044.4	2,048.1	2,048.4	0.0	2,048.4	4.0	0.2 %	4.0	0.2 %	0.3	
FIA Facilities	4,197.5	4,197.5	4,187.0	4,187.0	0.0	4,187.0	-10.5	-0.3 %	-10.5	-0.3 %	0.0	
FIA Field & Equipment Maint	4,432.1	4,432.1	4,418.1	4,418.1	0.0	4,418.1	-14.0	-0.3 %	-14.0	-0.3 %	0.0	
FIA Operations	1,037.5	1,037.5	1,033.7	1,033.7	0.0	1,033.7	-3.8	-0.4 %	-3.8	-0.4 %	0.0	

**2016 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>		
International Airports (continued)										
Appropriation Total	76,699.5	83,402.8	83,402.8	83,402.8	0.0	83,402.8	0.0	0.0		
Marine Highway System										
Marine Vessel Operations	112,115.7	113,648.5	112,876.0	109,210.5	0.0	109,210.5	-4,438.0	-3.9 %	0.0	
Marine Vessel Fuel	26,401.0	23,848.1	23,848.1	27,513.6	0.0	27,513.6	3,665.5	15.4 %	0.0	
Marine Engineering	3,135.9	3,599.1	3,599.1	3,361.7	0.0	3,361.7	-237.4	-6.6 %	0.0	
Overhaul	1,585.4	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0		0.0	
Reservations and Marketing	2,393.7	1,930.3	1,900.4	2,015.5	0.0	2,015.5	85.2	4.4 %	0.0	
Marine Shore Operations	8,307.4	8,077.2	7,557.1	7,817.7	0.0	7,817.7	-259.5	-3.2 %	0.0	
Vessel Operations Management	4,949.6	4,162.3	4,162.3	4,024.0	0.0	4,024.0	-138.3	-3.3 %	0.0	
Appropriation Total	158,888.7	156,913.3	155,590.8	155,590.8	0.0	155,590.8	-1,322.5	-0.8 %	0.0	
Agency Total	625,371.1	614,217.4	610,267.9	610,267.9	810.0	611,077.9	-3,949.5	-0.6 %	810.0	0.1 %
Funding Summary										
Unrestricted General (UGF)	285,325.8	247,963.9	244,014.4	244,014.4	0.0	244,014.4	-3,949.5	-1.6 %	0.0	
Designated General (DGF)	60,214.6	74,777.4	74,777.4	74,777.4	700.0	75,477.4	0.0		700.0	0.9 %
Other State Funds (Other)	278,513.7	289,447.4	289,447.4	289,447.4	110.0	289,557.4	0.0		110.0	
Federal Receipts (Fed)	1,317.0	2,028.7	2,028.7	2,028.7	0.0	2,028.7	0.0		0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 16MgtP1n</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
International Airports (continued)												
FIA Safety	4,403.7	4,403.7	4,455.7	4,455.7	0.0	4,455.7	52.0	1.2 %	52.0	1.2 %	0.0	
Appropriation Total	83,402.8	83,402.8	83,440.9	83,441.2	0.0	83,441.2	38.4		38.4		0.3	
Marine Highway System												
Marine Vessel Operations	109,210.5	109,210.5	102,257.5	101,325.4	0.0	101,325.4	-7,885.1	-7.2 %	-7,885.1	-7.2 %	-932.1	-0.9 %
Marine Vessel Fuel	27,513.6	27,513.6	22,556.5	20,706.1	0.0	20,706.1	-6,807.5	-24.7 %	-6,807.5	-24.7 %	-1,850.4	-8.2 %
Marine Engineering	3,361.7	3,361.7	3,258.6	3,258.6	0.0	3,258.6	-103.1	-3.1 %	-103.1	-3.1 %	0.0	
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	2,015.5	2,015.5	2,038.3	2,038.3	0.0	2,038.3	22.8	1.1 %	22.8	1.1 %	0.0	
Marine Shore Operations	7,817.7	7,817.7	7,826.6	7,826.6	0.0	7,826.6	8.9	0.1 %	8.9	0.1 %	0.0	
Vessel Operations Management	4,024.0	4,024.0	4,094.4	4,094.4	0.0	4,094.4	70.4	1.7 %	70.4	1.7 %	0.0	
Appropriation Total	155,590.8	155,590.8	143,679.7	140,897.2	0.0	140,897.2	-14,693.6	-9.4 %	-14,693.6	-9.4 %	-2,782.5	-1.9 %
Agency Total	610,267.9	611,077.9	592,080.4	585,287.8	0.0	585,287.8	-24,980.1	-4.1 %	-25,790.1	-4.2 %	-6,792.6	-1.1 %
Funding Summary												
Unrestricted General (UGF)	244,014.4	244,014.4	232,349.5	218,336.1	0.0	218,336.1	-25,678.3	-10.5 %	-25,678.3	-10.5 %	-14,013.4	-6.0 %
Designated General (DGF)	74,777.4	75,477.4	67,316.0	63,904.3	0.0	63,904.3	-10,873.1	-14.5 %	-11,573.1	-15.3 %	-3,411.7	-5.1 %
Other State Funds (Other)	289,447.4	289,557.4	290,381.0	301,013.5	0.0	301,013.5	11,566.1	4.0 %	11,456.1	4.0 %	10,632.5	3.7 %
Federal Receipts (Fed)	2,028.7	2,028.7	2,033.9	2,033.9	0.0	2,033.9	5.2	0.3 %	5.2	0.3 %	0.0	

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

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>	<u>[6] - [4] 16MgtPln to 16Fn1Bud</u>
Administration and Support								
Commissioner's Office	1,204.9	1,095.7	1,095.7	1,095.7	0.0	1,095.7	0.0	0.0
Contracting and Appeals	19.0	17.8	17.8	17.8	0.0	17.8	0.0	0.0
EE/Civil Rights	382.7	250.7	250.7	250.7	0.0	250.7	0.0	0.0
Internal Review	175.9	3.3	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0
Transportation Mgmt & Security	890.1	690.2	523.3	523.3	0.0	523.3	-166.9 -24.2 %	0.0
Statewide Admin Services	2,289.3	2,434.7	2,350.7	2,350.7	0.0	2,350.7	-84.0 -3.5 %	0.0
Info Systems and Services	1,924.9	2,464.4	2,219.1	2,219.4	0.0	2,219.4	-245.0 -9.9 %	0.0
Leased Facilities	1,843.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Resources	1,203.6	1,201.7	1,201.7	1,201.7	0.0	1,201.7	0.0	0.0
Statewide Procurement	1,215.2	1,085.1	1,085.1	1,085.1	0.0	1,085.1	0.0	0.0
Central Support Svcs	774.2	727.0	722.9	722.9	0.0	722.9	-4.1 -0.6 %	0.0
Northern Support Services	1,107.4	1,017.8	1,017.8	1,017.8	0.0	1,017.8	0.0	0.0
Southcoast Support Services	539.5	374.1	319.9	319.9	0.0	319.9	-54.2 -14.5 %	0.0
Statewide Aviation	2,339.2	2,573.1	2,573.1	2,573.1	0.0	2,573.1	0.0	0.0
Program Development	417.2	393.5	393.5	393.2	0.0	393.2	-0.3 -0.1 %	0.0
Central Region Planning	145.8	21.3	21.3	21.3	0.0	21.3	0.0	0.0
Northern Region Planning	150.1	113.0	113.0	113.0	0.0	113.0	0.0	0.0
Southcoast Region Planning	30.0	27.6	22.6	22.6	0.0	22.6	-5.0 -18.1 %	0.0
Measurement Standards	4,536.0	4,462.3	4,289.5	4,289.5	0.0	4,289.5	-172.8 -3.9 %	0.0
Appropriation Total	21,188.2	18,953.3	18,217.7	18,217.7	0.0	18,217.7	-735.6 -3.9 %	0.0
Design, Engineering & Constr.								
Statewide Public Facilities	450.4	399.6	100.0	100.0	0.0	100.0	-299.6 -75.0 %	0.0
SW Design & Engineering Svcs	917.0	756.0	92.0	92.0	0.0	92.0	-664.0 -87.8 %	0.0
Harbor Program Development	305.5	384.2	384.2	384.2	0.0	384.2	0.0	0.0
Central Design & Eng Svcs	642.8	655.0	655.0	655.0	0.0	655.0	0.0	0.0
Northern Design & Eng Svcs	434.6	251.7	251.7	251.7	0.0	251.7	0.0	0.0
Southcoast Design & Eng Svcs	272.8	438.8	313.8	313.8	0.0	313.8	-125.0 -28.5 %	0.0
Central Construction & CIP	0.0	162.1	97.5	97.5	0.0	97.5	-64.6 -39.9 %	0.0
Northern Construction & CIP	329.2	162.0	162.0	162.0	0.0	162.0	0.0	0.0

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

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16FnlBud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16FnlBud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</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	1,095.7	1,095.7	1,100.8	977.3	0.0	977.3	-118.4	-10.8 %	-118.4	-10.8 %	-123.5	-11.2 %
Contracting and Appeals	17.8	17.8	17.9	17.8	0.0	17.8	0.0		0.0		-0.1	-0.6 %
EE/Civil Rights	250.7	250.7	251.7	250.1	0.0	250.1	-0.6	-0.2 %	-0.6	-0.2 %	-1.6	-0.6 %
Internal Review	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Transportation Mgmt & Security	523.3	523.3	0.0	0.0	0.0	0.0	-523.3	-100.0 %	-523.3	-100.0 %	0.0	
Statewide Admin Services	2,350.7	2,350.7	2,352.9	2,209.7	0.0	2,209.7	-141.0	-6.0 %	-141.0	-6.0 %	-143.2	-6.1 %
Info Systems and Services	2,219.4	2,219.4	2,506.2	2,502.4	0.0	2,502.4	283.0	12.8 %	283.0	12.8 %	-3.8	-0.2 %
Human Resources	1,201.7	1,201.7	901.7	901.7	0.0	901.7	-300.0	-25.0 %	-300.0	-25.0 %	0.0	
Statewide Procurement	1,085.1	1,085.1	1,083.7	1,082.6	0.0	1,082.6	-2.5	-0.2 %	-2.5	-0.2 %	-1.1	-0.1 %
Central Support Svcs	722.9	722.9	568.6	565.2	0.0	565.2	-157.7	-21.8 %	-157.7	-21.8 %	-3.4	-0.6 %
Northern Support Services	1,017.8	1,017.8	682.2	681.2	0.0	681.2	-336.6	-33.1 %	-336.6	-33.1 %	-1.0	-0.1 %
Southcoast Support Services	319.9	319.9	550.7	547.4	0.0	547.4	227.5	71.1 %	227.5	71.1 %	-3.3	-0.6 %
Statewide Aviation	2,573.1	2,573.1	3,355.4	301.3	0.0	301.3	-2,271.8	-88.3 %	-2,271.8	-88.3 %	-3,054.1	-91.0 %
Program Development	393.2	393.2	420.9	420.1	0.0	420.1	26.9	6.8 %	26.9	6.8 %	-0.8	-0.2 %
Central Region Planning	21.3	21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	-21.3	-100.0 %	0.0	
Northern Region Planning	113.0	113.0	0.0	0.0	0.0	0.0	-113.0	-100.0 %	-113.0	-100.0 %	0.0	
Southcoast Region Planning	22.6	22.6	0.0	0.0	0.0	0.0	-22.6	-100.0 %	-22.6	-100.0 %	0.0	
Measurement Standards	4,289.5	4,289.5	4,050.5	4,047.0	0.0	4,047.0	-242.5	-5.7 %	-242.5	-5.7 %	-3.5	-0.1 %
Appropriation Total	18,217.7	18,217.7	17,843.2	14,503.8	0.0	14,503.8	-3,713.9	-20.4 %	-3,713.9	-20.4 %	-3,339.4	-18.7 %
Design, Engineering & Constr.												
Statewide Public Facilities	100.0	100.0	100.5	99.9	0.0	99.9	-0.1	-0.1 %	-0.1	-0.1 %	-0.6	-0.6 %
SW Design & Engineering Svcs	92.0	92.0	98.4	98.2	0.0	98.2	6.2	6.7 %	6.2	6.7 %	-0.2	-0.2 %
Harbor Program Development	384.2	384.2	384.5	383.3	0.0	383.3	-0.9	-0.2 %	-0.9	-0.2 %	-1.2	-0.3 %
Central Design & Eng Svcs	655.0	655.0	652.2	652.1	0.0	652.1	-2.9	-0.4 %	-2.9	-0.4 %	-0.1	
Northern Design & Eng Svcs	251.7	251.7	251.5	251.2	0.0	251.2	-0.5	-0.2 %	-0.5	-0.2 %	-0.3	-0.1 %
Southcoast Design & Eng Svcs	313.8	313.8	313.9	313.4	0.0	313.4	-0.4	-0.1 %	-0.4	-0.1 %	-0.5	-0.2 %
Central Construction & CIP	97.5	97.5	97.6	97.5	0.0	97.5	0.0		0.0		-0.1	-0.1 %
Northern Construction & CIP	162.0	162.0	162.6	162.0	0.0	162.0	0.0		0.0		-0.6	-0.4 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee 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] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2]</u> <u>16 CC to 16MgtPIn</u>		<u>[6] - [4]</u> <u>16MgtPIn to 16Fn1Bud</u>	
Design, Engineering & Constr. (continued)										
Southcoast Region Construction	0.0	90.1	55.0	55.0	0.0	55.0	-35.1	-39.0 %	0.0	
Appropriation Total	3,352.3	3,299.5	2,111.2	2,111.2	0.0	2,111.2	-1,188.3	-36.0 %	0.0	
Highways/Aviation & Facilities										
Central Region Facilities	8,572.6	7,105.4	7,105.4	7,080.0	0.0	7,080.0	-25.4	-0.4 %	0.0	
Northern Region Facilities	12,440.4	11,673.9	11,673.9	11,304.4	0.0	11,304.4	-369.5	-3.2 %	0.0	
Southcoast Region Facilities	1,669.4	2,790.9	2,790.9	3,261.8	0.0	3,261.8	470.9	16.9 %	0.0	
Traffic Signal Management	1,855.0	2,009.3	2,009.3	2,009.3	0.0	2,009.3	0.0		0.0	
Central Highways and Aviation	53,858.1	39,746.0	39,538.1	39,538.1	207.9	39,746.0	-207.9	-0.5 %	207.9	0.5 %
Northern Highways & Aviation	69,022.0	60,759.1	60,631.0	60,555.0	364.0	60,919.0	-204.1	-0.3 %	364.0	0.6 %
Southcoast Highways & Aviation	15,712.8	21,320.9	20,956.9	20,956.9	128.1	21,085.0	-364.0	-1.7 %	128.1	0.6 %
Whittier Access and Tunnel	403.6	3.1	0.0	0.0	0.0	0.0	-3.1	-100.0 %	0.0	
Appropriation Total	163,533.9	145,408.6	144,705.5	144,705.5	700.0	145,405.5	-703.1	-0.5 %	700.0	0.5 %
Marine Highway System										
Marine Vessel Operations	111,808.1	113,648.5	112,876.0	109,210.5	0.0	109,210.5	-4,438.0	-3.9 %	0.0	
Marine Vessel Fuel	26,401.0	23,848.1	23,848.1	27,513.6	0.0	27,513.6	3,665.5	15.4 %	0.0	
Marine Engineering	2,154.6	1,902.0	1,902.0	1,664.6	0.0	1,664.6	-237.4	-12.5 %	0.0	
Overhaul	1,585.4	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0		0.0	
Reservations and Marketing	2,393.7	1,930.3	1,900.4	2,015.5	0.0	2,015.5	85.2	4.4 %	0.0	
Marine Shore Operations	8,307.4	8,077.2	7,557.1	7,817.7	0.0	7,817.7	-259.5	-3.2 %	0.0	
Vessel Operations Management	4,815.8	4,026.0	4,026.0	3,887.7	0.0	3,887.7	-138.3	-3.4 %	0.0	
Appropriation Total	157,466.0	155,079.9	153,757.4	153,757.4	0.0	153,757.4	-1,322.5	-0.9 %	0.0	
Agency Total	345,540.4	322,741.3	318,791.8	318,791.8	700.0	319,491.8	-3,949.5	-1.2 %	700.0	0.2 %
Funding Summary										
Unrestricted General (UGF)	285,325.8	247,963.9	244,014.4	244,014.4	0.0	244,014.4	-3,949.5	-1.6 %	0.0	
Designated General (DGF)	60,214.6	74,777.4	74,777.4	74,777.4	700.0	75,477.4	0.0		700.0	0.9 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

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

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16FnlBud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16FnlBud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Design, Engineering & Constr.												
(continued)												
Southcoast Region Construction	55.0	55.0	55.2	55.0	0.0	55.0	0.0		0.0		-0.2	-0.4 %
Appropriation Total	2,111.2	2,111.2	2,116.4	2,112.6	0.0	2,112.6	1.4	0.1 %	1.4	0.1 %	-3.8	-0.2 %
Highways/Aviation & Facilities												
Central Region Facilities	7,080.0	7,080.0	7,035.7	7,033.3	0.0	7,033.3	-46.7	-0.7 %	-46.7	-0.7 %	-2.4	
Northern Region Facilities	11,304.4	11,304.4	10,892.7	10,891.5	0.0	10,891.5	-412.9	-3.7 %	-412.9	-3.7 %	-1.2	
Southcoast Region Facilities	3,261.8	3,261.8	3,260.0	3,258.8	0.0	3,258.8	-3.0	-0.1 %	-3.0	-0.1 %	-1.2	
Traffic Signal Management	2,009.3	2,009.3	1,759.3	1,759.3	0.0	1,759.3	-250.0	-12.4 %	-250.0	-12.4 %	0.0	
Central Highways and Aviation	39,538.1	39,746.0	38,179.1	35,139.7	0.0	35,139.7	-4,398.4	-11.1 %	-4,606.3	-11.6 %	-3,039.4	-8.0 %
Northern Highways & Aviation	60,555.0	60,919.0	57,589.4	51,131.0	0.0	51,131.0	-9,424.0	-15.6 %	-9,788.0	-16.1 %	-6,458.4	-11.2 %
Southcoast Highways & Aviation	20,956.9	21,085.0	19,145.1	17,348.3	0.0	17,348.3	-3,608.6	-17.2 %	-3,736.7	-17.7 %	-1,796.8	-9.4 %
Whittier Access and Tunnel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	144,705.5	145,405.5	137,861.3	126,561.9	0.0	126,561.9	-18,143.6	-12.5 %	-18,843.6	-13.0 %	-11,299.4	-8.2 %
Marine Highway System												
Marine Vessel Operations	109,210.5	109,210.5	102,257.5	101,325.4	0.0	101,325.4	-7,885.1	-7.2 %	-7,885.1	-7.2 %	-932.1	-0.9 %
Marine Vessel Fuel	27,513.6	27,513.6	22,556.5	20,706.1	0.0	20,706.1	-6,807.5	-24.7 %	-6,807.5	-24.7 %	-1,850.4	-8.2 %
Marine Engineering	1,664.6	1,664.6	1,559.7	1,559.7	0.0	1,559.7	-104.9	-6.3 %	-104.9	-6.3 %	0.0	
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	2,015.5	2,015.5	2,038.3	2,038.3	0.0	2,038.3	22.8	1.1 %	22.8	1.1 %	0.0	
Marine Shore Operations	7,817.7	7,817.7	7,826.6	7,826.6	0.0	7,826.6	8.9	0.1 %	8.9	0.1 %	0.0	
Vessel Operations Management	3,887.7	3,887.7	3,958.2	3,958.2	0.0	3,958.2	70.5	1.8 %	70.5	1.8 %	0.0	
Appropriation Total	153,757.4	153,757.4	141,844.6	139,062.1	0.0	139,062.1	-14,695.3	-9.6 %	-14,695.3	-9.6 %	-2,782.5	-2.0 %
Agency Total	318,791.8	319,491.8	299,665.5	282,240.4	0.0	282,240.4	-36,551.4	-11.5 %	-37,251.4	-11.7 %	-17,425.1	-5.8 %
Funding Summary												
Unrestricted General (UGF)	244,014.4	244,014.4	232,349.5	218,336.1	0.0	218,336.1	-25,678.3	-10.5 %	-25,678.3	-10.5 %	-14,013.4	-6.0 %
Designated General (DGF)	74,777.4	75,477.4	67,316.0	63,904.3	0.0	63,904.3	-10,873.1	-14.5 %	-11,573.1	-15.3 %	-3,411.7	-5.1 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee 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] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>
Administration and Support								
Commissioner's Office	861.5	725.2	725.2	725.2	0.0	725.2	0.0	0.0
Contracting and Appeals	19.0	17.8	17.8	17.8	0.0	17.8	0.0	0.0
EE/Civil Rights	382.7	250.7	250.7	250.7	0.0	250.7	0.0	0.0
Internal Review	175.9	3.3	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0
Transportation Mgmt & Security	890.1	690.2	523.3	523.3	0.0	523.3	-166.9 -24.2 %	0.0
Statewide Admin Services	1,044.8	1,165.3	1,081.3	1,081.3	0.0	1,081.3	-84.0 -7.2 %	0.0
Info Systems and Services	1,924.9	1,569.7	1,324.4	1,324.7	0.0	1,324.7	-245.0 -15.6 %	0.0
Leased Facilities	1,843.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Resources	932.9	931.0	931.0	931.0	0.0	931.0	0.0	0.0
Statewide Procurement	523.4	383.3	383.3	383.3	0.0	383.3	0.0	0.0
Central Support Svcs	774.2	727.0	722.9	722.9	0.0	722.9	-4.1 -0.6 %	0.0
Northern Support Services	1,107.4	1,017.8	1,017.8	1,017.8	0.0	1,017.8	0.0	0.0
Southcoast Support Services	539.5	374.1	319.9	319.9	0.0	319.9	-54.2 -14.5 %	0.0
Program Development	417.2	393.5	393.5	393.2	0.0	393.2	-0.3 -0.1 %	0.0
Central Region Planning	145.8	21.3	21.3	21.3	0.0	21.3	0.0	0.0
Northern Region Planning	150.1	113.0	113.0	113.0	0.0	113.0	0.0	0.0
Southcoast Region Planning	30.0	27.6	22.6	22.6	0.0	22.6	-5.0 -18.1 %	0.0
Measurement Standards	2,187.9	1,876.1	1,703.3	1,703.3	0.0	1,703.3	-172.8 -9.2 %	0.0
Appropriation Total	13,950.5	10,286.9	9,551.3	9,551.3	0.0	9,551.3	-735.6 -7.2 %	0.0
Design, Engineering & Constr.								
Statewide Public Facilities	450.4	399.6	100.0	100.0	0.0	100.0	-299.6 -75.0 %	0.0
SW Design & Engineering Svcs	917.0	756.0	92.0	92.0	0.0	92.0	-664.0 -87.8 %	0.0
Harbor Program Development	305.5	384.2	384.2	384.2	0.0	384.2	0.0	0.0
Central Design & Eng Svcs	102.7	106.1	106.1	106.1	0.0	106.1	0.0	0.0
Northern Design & Eng Svcs	309.8	124.3	124.3	124.3	0.0	124.3	0.0	0.0
Southcoast Design & Eng Svcs	82.1	244.0	119.0	119.0	0.0	119.0	-125.0 -51.2 %	0.0
Central Construction & CIP	0.0	162.1	97.5	97.5	0.0	97.5	-64.6 -39.9 %	0.0
Northern Construction & CIP	329.2	162.0	162.0	162.0	0.0	162.0	0.0	0.0
Southcoast Region Construction	0.0	90.1	55.0	55.0	0.0	55.0	-35.1 -39.0 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

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

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</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	725.2	725.2	730.0	654.2	0.0	654.2	-71.0	-9.8 %	-71.0	-9.8 %	-75.8	-10.4 %
Contracting and Appeals	17.8	17.8	17.9	17.8	0.0	17.8	0.0		0.0		-0.1	-0.6 %
EE/Civil Rights	250.7	250.7	251.7	250.1	0.0	250.1	-0.6	-0.2 %	-0.6	-0.2 %	-1.6	-0.6 %
Internal Review	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Transportation Mgmt & Security	523.3	523.3	0.0	0.0	0.0	0.0	-523.3	-100.0 %	-523.3	-100.0 %	0.0	
Statewide Admin Services	1,081.3	1,081.3	1,082.2	1,077.9	0.0	1,077.9	-3.4	-0.3 %	-3.4	-0.3 %	-4.3	-0.4 %
Info Systems and Services	1,324.7	1,324.7	1,612.6	1,608.8	0.0	1,608.8	284.1	21.4 %	284.1	21.4 %	-3.8	-0.2 %
Human Resources	931.0	931.0	631.0	631.0	0.0	631.0	-300.0	-32.2 %	-300.0	-32.2 %	0.0	
Statewide Procurement	383.3	383.3	382.8	381.7	0.0	381.7	-1.6	-0.4 %	-1.6	-0.4 %	-1.1	-0.3 %
Central Support Svcs	722.9	722.9	568.6	565.2	0.0	565.2	-157.7	-21.8 %	-157.7	-21.8 %	-3.4	-0.6 %
Northern Support Services	1,017.8	1,017.8	682.2	681.2	0.0	681.2	-336.6	-33.1 %	-336.6	-33.1 %	-1.0	-0.1 %
Southcoast Support Services	319.9	319.9	550.7	547.4	0.0	547.4	227.5	71.1 %	227.5	71.1 %	-3.3	-0.6 %
Statewide Aviation	0.0	0.0	301.6	301.3	0.0	301.3	301.3	>999 %	301.3	>999 %	-0.3	-0.1 %
Program Development	393.2	393.2	420.9	420.1	0.0	420.1	26.9	6.8 %	26.9	6.8 %	-0.8	-0.2 %
Central Region Planning	21.3	21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	-21.3	-100.0 %	0.0	
Northern Region Planning	113.0	113.0	0.0	0.0	0.0	0.0	-113.0	-100.0 %	-113.0	-100.0 %	0.0	
Southcoast Region Planning	22.6	22.6	0.0	0.0	0.0	0.0	-22.6	-100.0 %	-22.6	-100.0 %	0.0	
Measurement Standards	1,703.3	1,703.3	1,140.3	1,136.8	0.0	1,136.8	-566.5	-33.3 %	-566.5	-33.3 %	-3.5	-0.3 %
Appropriation Total	9,551.3	9,551.3	8,372.5	8,273.5	0.0	8,273.5	-1,277.8	-13.4 %	-1,277.8	-13.4 %	-99.0	-1.2 %
Design, Engineering & Constr.												
Statewide Public Facilities	100.0	100.0	100.5	99.9	0.0	99.9	-0.1	-0.1 %	-0.1	-0.1 %	-0.6	-0.6 %
SW Design & Engineering Svcs	92.0	92.0	98.4	98.2	0.0	98.2	6.2	6.7 %	6.2	6.7 %	-0.2	-0.2 %
Harbor Program Development	384.2	384.2	384.5	383.3	0.0	383.3	-0.9	-0.2 %	-0.9	-0.2 %	-1.2	-0.3 %
Central Design & Eng Svcs	106.1	106.1	106.2	106.1	0.0	106.1	0.0		0.0		-0.1	-0.1 %
Northern Design & Eng Svcs	124.3	124.3	124.5	124.2	0.0	124.2	-0.1	-0.1 %	-0.1	-0.1 %	-0.3	-0.2 %
Southcoast Design & Eng Svcs	119.0	119.0	119.5	119.0	0.0	119.0	0.0		0.0		-0.5	-0.4 %
Central Construction & CIP	97.5	97.5	97.6	97.5	0.0	97.5	0.0		0.0		-0.1	-0.1 %
Northern Construction & CIP	162.0	162.0	162.6	162.0	0.0	162.0	0.0		0.0		-0.6	-0.4 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee 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] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16FnlBud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>	<u>[6] - [4] 16MgtPln to 16FnlBud</u>
Design, Engineering & Constr. (continued)								
Appropriation Total	2,496.7	2,428.4	1,240.1	1,240.1	0.0	1,240.1	-1,188.3 -48.9 %	0.0
Highways/Aviation & Facilities								
Central Region Facilities	8,532.0	7,092.7	7,092.7	7,067.3	0.0	7,067.3	-25.4 -0.4 %	0.0
Northern Region Facilities	12,311.5	11,537.8	11,537.8	11,168.3	0.0	11,168.3	-369.5 -3.2 %	0.0
Southcoast Region Facilities	1,624.4	2,701.3	2,701.3	3,172.2	0.0	3,172.2	470.9 17.4 %	0.0
Traffic Signal Management	1,855.0	2,009.3	2,009.3	2,009.3	0.0	2,009.3	0.0	0.0
Central Highways and Aviation	47,966.4	33,846.5	33,638.6	33,638.6	0.0	33,638.6	-207.9 -0.6 %	0.0
Northern Highways & Aviation	67,940.4	59,200.3	59,072.2	58,996.2	0.0	58,996.2	-204.1 -0.3 %	0.0
Southcoast Highways & Aviation	15,472.0	20,874.8	20,510.8	20,510.8	0.0	20,510.8	-364.0 -1.7 %	0.0
Whittier Access and Tunnel	403.6	3.1	0.0	0.0	0.0	0.0	-3.1 -100.0 %	0.0
Appropriation Total	156,105.3	137,265.8	136,562.7	136,562.7	0.0	136,562.7	-703.1 -0.5 %	0.0
Marine Highway System								
Marine Vessel Operations	85,316.0	83,167.5	82,395.0	78,729.5	0.0	78,729.5	-4,438.0 -5.3 %	0.0
Marine Vessel Fuel	26,401.0	14,047.0	14,047.0	17,712.5	0.0	17,712.5	3,665.5 26.1 %	0.0
Marine Engineering	14.6	162.0	162.0	53.1	0.0	53.1	-108.9 -67.2 %	0.0
Reservations and Marketing	304.2	86.2	56.3	56.3	0.0	56.3	-29.9 -34.7 %	0.0
Marine Shore Operations	621.7	520.1	0.0	108.9	0.0	108.9	-411.2 -79.1 %	0.0
Vessel Operations Management	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	112,773.3	97,982.8	96,660.3	96,660.3	0.0	96,660.3	-1,322.5 -1.3 %	0.0
Agency Total	285,325.8	247,963.9	244,014.4	244,014.4	0.0	244,014.4	-3,949.5 -1.6 %	0.0
Funding Summary								
Unrestricted General (UGF)	285,325.8	247,963.9	244,014.4	244,014.4	0.0	244,014.4	-3,949.5 -1.6 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

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

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	<u>[6] - [2] 16Fn1Bud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Design, Engineering & Constr.										
(continued)										
Southcoast Region Construction	55.0	55.0	55.2	55.0	0.0	55.0	0.0	0.0	-0.2	-0.4 %
Appropriation Total	1,240.1	1,240.1	1,249.0	1,245.2	0.0	1,245.2	5.1	0.4 %	5.1	0.4 %
Highways/Aviation & Facilities										
Central Region Facilities	7,067.3	7,067.3	7,023.1	7,020.7	0.0	7,020.7	-46.6	-0.7 %	-46.6	-0.7 %
Northern Region Facilities	11,168.3	11,168.3	10,756.6	10,755.4	0.0	10,755.4	-412.9	-3.7 %	-412.9	-3.7 %
Southcoast Region Facilities	3,172.2	3,172.2	3,170.4	3,169.2	0.0	3,169.2	-3.0	-0.1 %	-3.0	-0.1 %
Traffic Signal Management	2,009.3	2,009.3	1,759.3	1,759.3	0.0	1,759.3	-250.0	-12.4 %	-250.0	-12.4 %
Central Highways and Aviation	33,638.6	33,638.6	32,169.1	29,808.2	0.0	29,808.2	-3,830.4	-11.4 %	-3,830.4	-11.4 %
Northern Highways & Aviation	58,996.2	58,996.2	55,643.5	50,296.2	0.0	50,296.2	-8,700.0	-14.7 %	-8,700.0	-14.7 %
Southcoast Highways & Aviation	20,510.8	20,510.8	18,706.8	17,291.7	0.0	17,291.7	-3,219.1	-15.7 %	-3,219.1	-15.7 %
Whittier Access and Tunnel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	136,562.7	136,562.7	129,228.8	120,100.7	0.0	120,100.7	-16,462.0	-12.1 %	-16,462.0	-12.1 %
Marine Highway System										
Marine Vessel Operations	78,729.5	78,729.5	75,568.6	72,636.5	0.0	72,636.5	-6,093.0	-7.7 %	-6,093.0	-7.7 %
Marine Vessel Fuel	17,712.5	17,712.5	17,712.5	15,862.1	0.0	15,862.1	-1,850.4	-10.4 %	-1,850.4	-10.4 %
Marine Engineering	53.1	53.1	53.1	53.1	0.0	53.1	0.0	0.0	0.0	0.0
Reservations and Marketing	56.3	56.3	56.3	56.3	0.0	56.3	0.0	0.0	0.0	0.0
Marine Shore Operations	108.9	108.9	108.7	108.7	0.0	108.7	-0.2	-0.2 %	-0.2	-0.2 %
Appropriation Total	96,660.3	96,660.3	93,499.2	88,716.7	0.0	88,716.7	-7,943.6	-8.2 %	-7,943.6	-8.2 %
Agency Total	244,014.4	244,014.4	232,349.5	218,336.1	0.0	218,336.1	-25,678.3	-10.5 %	-25,678.3	-10.5 %
Funding Summary										
Unrestricted General (UGF)	244,014.4	244,014.4	232,349.5	218,336.1	0.0	218,336.1	-25,678.3	-10.5 %	-25,678.3	-10.5 %

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnlBud	[4] - [2] 16 CC to 16MgtPln	[6] - [4] 16MgtPln to 16FnlBud		
Total	625,371.1	614,217.4	610,267.9	610,267.9	810.0	611,077.9	-3,949.5	-0.6 %	810.0	0.1 %
<u>Objects of Expenditure</u>										
Personal Services	394,613.0	401,097.0	398,742.0	392,691.1	110.0	392,801.1	-8,405.9	-2.1 %	110.0	
Travel	6,386.1	6,021.2	6,016.2	6,004.0	0.0	6,004.0	-17.2	-0.3 %	0.0	
Services	128,077.7	122,041.5	120,737.9	121,474.9	492.1	121,967.0	-566.6	-0.5 %	492.1	0.4 %
Commodities	90,835.6	84,198.7	83,928.8	89,254.9	207.9	89,462.8	5,056.2	6.0 %	207.9	0.2 %
Capital Outlay	5,458.7	859.0	843.0	843.0	0.0	843.0	-16.0	-1.9 %	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)	1,317.0	2,028.7	2,028.7	2,028.7	0.0	2,028.7	0.0		0.0	
1004 Gen Fund (UGF)	285,325.8	247,963.9	244,014.4	244,014.4	0.0	244,014.4	-3,949.5	-1.6 %	0.0	
1005 GF/Prgm (DGF)	8,009.9	9,400.2	9,400.2	9,400.2	700.0	10,100.2	0.0		700.0	7.4 %
1007 I/A Rcpts (Other)	3,518.3	4,103.1	4,103.1	4,103.1	0.0	4,103.1	0.0		0.0	
1026 HwyCapital (Other)	32,942.8	35,130.5	35,130.5	35,130.5	0.0	35,130.5	0.0		0.0	
1027 IntAirport (Other)	78,697.2	86,634.7	86,634.7	86,634.7	0.0	86,634.7	0.0		0.0	
1061 CIP Rcpts (Other)	161,174.7	159,944.5	159,944.5	159,944.5	0.0	159,944.5	0.0		0.0	
1076 Marine Hwy (DGF)	47,124.6	60,378.0	60,378.0	60,378.0	0.0	60,378.0	0.0		0.0	
1108 Stat Desig (Other)	79.5	534.8	534.8	534.8	0.0	534.8	0.0		0.0	
1200 VehRntlTax (DGF)	5,080.1	4,999.2	4,999.2	4,999.2	0.0	4,999.2	0.0		0.0	
1214 WhitTunnel (Other)	1,727.2	1,928.4	1,928.4	1,928.4	0.0	1,928.4	0.0		0.0	
1215 UCR Rcpts (Other)	318.7	399.5	399.5	399.5	110.0	509.5	0.0		110.0	27.5 %
1232 ISPF-I/A (Other)	46.3	700.6	700.6	700.6	0.0	700.6	0.0		0.0	
1236 AK LNG I/A (Other)	9.0	71.3	71.3	71.3	0.0	71.3	0.0		0.0	

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	610,267.9	611,077.9	592,080.4	585,287.8	0.0	585,287.8	-24,980.1 -4.1 %	-25,790.1 -4.2 %	-6,792.6 -1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	392,691.1	392,801.1	381,965.2	381,357.7	0.0	381,357.7	-11,333.4 -2.9 %	-11,443.4 -2.9 %	-607.5 -0.2 %	
Travel	6,004.0	6,004.0	5,921.6	5,921.6	0.0	5,921.6	-82.4 -1.4 %	-82.4 -1.4 %	0.0	
Services	121,474.9	121,967.0	120,336.1	117,305.9	0.0	117,305.9	-4,169.0 -3.4 %	-4,661.1 -3.8 %	-3,030.2 -2.5 %	
Commodities	89,254.9	89,462.8	83,014.5	81,273.6	0.0	81,273.6	-7,981.3 -8.9 %	-8,189.2 -9.2 %	-1,740.9 -2.1 %	
Capital Outlay	843.0	843.0	843.0	843.0	0.0	843.0	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	-1,414.0	0.0	-1,414.0	-1,414.0 <-999 %	-1,414.0 <-999 %	-1,414.0 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,028.7	2,028.7	2,033.9	2,033.9	0.0	2,033.9	5.2 0.3 %	5.2 0.3 %	0.0	
1004 Gen Fund (UGF)	244,014.4	244,014.4	232,349.5	218,336.1	0.0	218,336.1	-25,678.3 -10.5 %	-25,678.3 -10.5 %	-14,013.4 -6.0 %	
1005 GF/Prgm (DGF)	9,400.2	10,100.2	10,690.8	4,782.0	0.0	4,782.0	-4,618.2 -49.1 %	-5,318.2 -52.7 %	-5,908.8 -55.3 %	
1007 I/A Rcpts (Other)	4,103.1	4,103.1	4,095.6	3,840.7	0.0	3,840.7	-262.4 -6.4 %	-262.4 -6.4 %	-254.9 -6.2 %	
1026 HwyCapital (Other)	35,130.5	35,130.5	34,792.5	34,792.5	0.0	34,792.5	-338.0 -1.0 %	-338.0 -1.0 %	0.0	
1027 IntAirport (Other)	86,634.7	86,634.7	86,657.7	86,657.7	0.0	86,657.7	23.0	23.0	0.0	
1061 CIP Rcpts (Other)	159,944.5	159,944.5	161,165.1	161,162.7	0.0	161,162.7	1,218.2 0.8 %	1,218.2 0.8 %	-2.4	
1076 Marine Hwy (DGF)	60,378.0	60,378.0	51,626.0	53,626.0	0.0	53,626.0	-6,752.0 -11.2 %	-6,752.0 -11.2 %	2,000.0 3.9 %	
1108 Stat Desig (Other)	534.8	534.8	532.5	532.5	0.0	532.5	-2.3 -0.4 %	-2.3 -0.4 %	0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	5,496.3	0.0	5,496.3	497.1 9.9 %	497.1 9.9 %	497.1 9.9 %	
1214 WhitTunnel (Other)	1,928.4	1,928.4	1,928.4	1,928.4	0.0	1,928.4	0.0	0.0	0.0	
1215 UCR Rcpts (Other)	399.5	509.5	507.5	507.5	0.0	507.5	108.0 27.0 %	-2.0 -0.4 %	0.0	
1232 ISPF-I/A (Other)	700.6	700.6	700.4	700.4	0.0	700.4	-0.2	-0.2	0.0	
1236 AK LNG I/A (Other)	71.3	71.3	1.3	1.3	0.0	1.3	-70.0 -98.2 %	-70.0 -98.2 %	0.0	
1239 AvFuel Tax (Other)	0.0	0.0	0.0	4,726.1	0.0	4,726.1	4,726.1 >999 %	4,726.1 >999 %	4,726.1 >999 %	
1244 AirtRcpts (Other)	0.0	0.0	0.0	5,908.8	0.0	5,908.8	5,908.8 >999 %	5,908.8 >999 %	5,908.8 >999 %	
1245 AirPrt IA (Other)	0.0	0.0	0.0	254.9	0.0	254.9	254.9 >999 %	254.9 >999 %	254.9 >999 %	

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] <u>15Actual</u>	[2] <u>16 CC</u>	[3] <u>16 Auth</u>	[4] <u>16MgtPln</u>	[5] <u>16SupRPL</u>	[6] <u>16FnlBud</u>	[4] - [2] <u>16 CC to 16MgtPln</u>	[6] - [4] <u>16MgtPln to 16FnlBud</u>
<u>Positions</u>								
Perm Full Time	3,186	3,148	3,148	3,125	0	3,125	-23 -0.7 %	0
Perm Part Time	393	373	373	390	0	390	17 4.6 %	0
Temporary	227	221	221	222	0	222	1 0.5 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	285,325.8	247,963.9	244,014.4	244,014.4	0.0	244,014.4	-3,949.5 -1.6 %	0.0
Designated General (DGF)	60,214.6	74,777.4	74,777.4	74,777.4	700.0	75,477.4	0.0	700.0 0.9 %
Other State Funds (Other)	278,513.7	289,447.4	289,447.4	289,447.4	110.0	289,557.4	0.0	110.0
Federal Receipts (Fed)	1,317.0	2,028.7	2,028.7	2,028.7	0.0	2,028.7	0.0	0.0

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<u>Positions</u>												
Perm Full Time	3,125	3,125	3,098	3,107	0	3,107	-18	-0.6 %	-18	-0.6 %	9	0.3 %
Perm Part Time	390	390	379	380	0	380	-10	-2.6 %	-10	-2.6 %	1	0.3 %
Temporary	222	222	208	208	0	208	-14	-6.3 %	-14	-6.3 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	244,014.4	244,014.4	232,349.5	218,336.1	0.0	218,336.1	-25,678.3	-10.5 %	-25,678.3	-10.5 %	-14,013.4	-6.0 %
Designated General (DGF)	74,777.4	75,477.4	67,316.0	63,904.3	0.0	63,904.3	-10,873.1	-14.5 %	-11,573.1	-15.3 %	-3,411.7	-5.1 %
Other State Funds (Other)	289,447.4	289,557.4	290,381.0	301,013.5	0.0	301,013.5	11,566.1	4.0 %	11,456.1	4.0 %	10,632.5	3.7 %
Federal Receipts (Fed)	2,028.7	2,028.7	2,033.9	2,033.9	0.0	2,033.9	5.2	0.3 %	5.2	0.3 %	0.0	

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request 1004 Gen Fund (UGF)	Unalloc	-1,393.9	-1,393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Correcting Transaction to Match Governor's Budget 1004 Gen Fund (UGF)	MisAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment 1004 Gen Fund (UGF)	Unalloc	1,385.1	1,385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	1,881.1	1,881.1	1,857.2	1,778.7	0.0	1,778.7	-102.4	-5.4 %	-102.4	-5.4 %	-78.5	-4.2 %
<u>Objects of Expenditure</u>												
Personal Services	1,636.5	1,636.5	1,612.6	1,534.1	0.0	1,534.1	-102.4	-6.3 %	-102.4	-6.3 %	-78.5	-4.9 %
Travel	147.4	147.4	147.4	147.4	0.0	147.4	0.0		0.0		0.0	
Services	88.4	88.4	88.4	88.4	0.0	88.4	0.0		0.0		0.0	
Commodities	8.8	8.8	8.8	8.8	0.0	8.8	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)	725.2	725.2	730.0	654.2	0.0	654.2	-71.0	-9.8 %	-71.0	-9.8 %	-75.8	-10.4 %
1005 GF/Prgm (DGF)	47.9	47.9	47.7	0.0	0.0	0.0	-47.9	-100.0 %	-47.9	-100.0 %	-47.7	-100.0 %
1026 HwyCapital (Other)	51.4	51.4	51.6	51.6	0.0	51.6	0.2	0.4 %	0.2	0.4 %	0.0	
1027 IntAirport (Other)	158.4	158.4	159.3	159.3	0.0	159.3	0.9	0.6 %	0.9	0.6 %	0.0	
1061 CIP Rcpts (Other)	575.6	575.6	545.5	542.8	0.0	542.8	-32.8	-5.7 %	-32.8	-5.7 %	-2.7	-0.5 %
1076 Marine Hwy (DGF)	322.6	322.6	323.1	323.1	0.0	323.1	0.5	0.2 %	0.5	0.2 %	0.0	
1244 AirtRcpts (Other)	0.0	0.0	0.0	47.7	0.0	47.7	47.7	>999 %	47.7	>999 %	47.7	>999 %
<u>Positions</u>												
Perm Full Time	12	12	11	10	0	10	-2	-16.7 %	-2	-16.7 %	-1	-9.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		725.2										
1005 GF/Prgm (DGF)		47.9										
1026 HwyCapital (Other)		51.4										
1027 IntAirport (Other)		158.4										
1061 CIP Rcpts (Other)		575.6										
1076 Marine Hwy (DGF)		322.6										
FY16 Conference Committee Total		1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-17.5										
Delete Administrative Officer I (25-2467)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Internal Review to Comply with Vacancy Factor Guidelines	TrOut	-31.8	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-31.8										
FY17 Adjusted Base Total		1,831.8	1,587.2	147.4	88.4	8.8	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-0.2										
1076 Marine Hwy (DGF)		-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1005 GF/Prgm (DGF)		-0.2										
1061 CIP Rcpts (Other)		-0.6										
1076 Marine Hwy (DGF)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		1.2										
FY17 Gov Amend+ Total		1,857.2	1,612.6	147.4	88.4	8.8	0.0	0.0	0.0	11	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Delete Special Assistant to the Commissioner (PCN 25-0007)	Dec	-73.3	-73.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.6										
1061 CIP Rcpts (Other)		-2.7										
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-47.9										
1244 AirptRcpts (Other)		47.9										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.2										
 1026 HwyCapital (Other)		0.2										
 1027 IntAirport (Other)		0.9										
 1061 CIP Rcpts (Other)		2.5										
 1076 Marine Hwy (DGF)		1.2										
LFD Tech Adj: Fund Source Change to correct for negative fund source from GF/PR to new Airport Revenue Fund Code	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1244 AirptRcpts (Other)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		1.2										
FY17 Final Op Budget Total		1,778.7	1,534.1	147.4	88.4	8.8	0.0	0.0	0.0	10	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	340.8	340.8	341.2	341.1	0.0	341.1	0.3	0.1 %	0.3	0.1 %	-0.1
<u>Objects of Expenditure</u>											
Personal Services	291.3	291.3	291.7	291.6	0.0	291.6	0.3	0.1 %	0.3	0.1 %	-0.1
Travel	12.1	12.1	12.1	12.1	0.0	12.1	0.0		0.0		0.0
Services	31.6	31.6	31.6	31.6	0.0	31.6	0.0		0.0		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)	17.8	17.8	17.9	17.8	0.0	17.8	0.0		0.0		-0.1 -0.6 %
1007 I/A Rcpts (Other)	42.5	42.5	42.7	42.7	0.0	42.7	0.2	0.5 %	0.2	0.5 %	0.0
1061 CIP Rcpts (Other)	280.5	280.5	280.6	280.6	0.0	280.6	0.1		0.1		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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		42.5										
1061 CIP Rcpts (Other)		280.5										
FY16 Conference Committee Total		340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-0.2	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		340.8	291.3	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY17 Adjusted Base Total		340.4	290.9	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.9										
FY17 Gov Amend+ Total		341.2	291.7	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	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										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.9										
FY17 Final Op Budget Total		341.1	291.6	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	1,158.4	1,158.4	1,207.7	1,206.1	0.0	1,206.1	47.7	4.1 %	47.7	4.1 %	-1.6	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,057.6	1,057.6	1,060.2	1,058.6	0.0	1,058.6	1.0	0.1 %	1.0	0.1 %	-1.6	-0.2 %
Travel	31.0	31.0	31.0	31.0	0.0	31.0	0.0		0.0		0.0	
Services	50.9	50.9	97.6	97.6	0.0	97.6	46.7	91.7 %	46.7	91.7 %	0.0	
Commodities	18.9	18.9	18.9	18.9	0.0	18.9	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>												
1004 Gen Fund (UGF)	250.7	250.7	251.7	250.1	0.0	250.1	-0.6	-0.2 %	-0.6	-0.2 %	-1.6	-0.6 %
1007 I/A Rcpts (Other)	26.4	26.4	26.6	26.6	0.0	26.6	0.2	0.8 %	0.2	0.8 %	0.0	
1061 CIP Rcpts (Other)	856.3	856.3	904.4	904.4	0.0	904.4	48.1	5.6 %	48.1	5.6 %	0.0	
1108 Stat Desig (Other)	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		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	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		250.7										
1007 I/A Rcpts (Other)		26.4										
1061 CIP Rcpts (Other)		856.3										
1108 Stat Desig (Other)		25.0										
FY16 Conference Committee Total		1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
Transfer from Transportation Management & Security for Increased Maintenance Costs of BizTrak Federal Reporting Software	TrIn	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		46.7										
FY17 Adjusted Base Total		1,197.7	1,050.2	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		4.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1061 CIP Rcpts (Other)		-2.5										
FY17 Gov Amend+ Total		1,207.7	1,060.2	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		4.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		4.4										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
FY17 Final Op Budget Total		1,206.1	1,058.6	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	939.6	939.6	795.9	795.9	0.0	795.9	-143.7	-15.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	835.6	835.6	691.9	691.9	0.0	691.9	-143.7	-17.2 %	0.0	
Travel	16.4	16.4	16.4	16.4	0.0	16.4	0.0	0.0	0.0	
Services	75.5	75.5	75.5	75.5	0.0	75.5	0.0	0.0	0.0	
Commodities	12.1	12.1	12.1	12.1	0.0	12.1	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)	103.9	103.9	104.0	104.0	0.0	104.0	0.1	0.1 %	0.0	
1061 CIP Rcpts (Other)	835.7	835.7	691.9	691.9	0.0	691.9	-143.8	-17.2 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	6	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	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,092.9	952.4	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		3.3										
1027 IntAirport (Other)		103.9										
1061 CIP Rcpts (Other)		985.7										
FY16 Conference Committee Total		1,092.9	952.4	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
FY16 Authorized Total		1,089.6	949.1	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Audit & Review Analyst I (25-0040)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Systems & Services to Mitigate General Fund Reduction	TrOut	-150.0	-113.5	-16.0	0.0	-20.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-150.0										
FY16 Management Plan Total		939.6	835.6	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Transfer from Commissioner's Office to Comply with Vacancy Factor Guidelines	TrIn	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		31.8										
FY17 Adjusted Base Total		968.1	864.1	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-174.9	-174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-174.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.2										
1061 CIP Rcpts (Other)		-1.9										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		2.1										
FY17 Gov Amend+ Total		795.9	691.9	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		2.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		2.1										
FY17 Final Op Budget Total		795.9	691.9	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	940.4	940.4	0.0	0.0	0.0	0.0	-940.4 -100.0 %	-940.4 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	629.0	629.0	0.0	0.0	0.0	0.0	-629.0 -100.0 %	-629.0 -100.0 %	0.0	
Travel	33.7	33.7	0.0	0.0	0.0	0.0	-33.7 -100.0 %	-33.7 -100.0 %	0.0	
Services	271.2	271.2	0.0	0.0	0.0	0.0	-271.2 -100.0 %	-271.2 -100.0 %	0.0	
Commodities	6.5	6.5	0.0	0.0	0.0	0.0	-6.5 -100.0 %	-6.5 -100.0 %	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)	523.3	523.3	0.0	0.0	0.0	0.0	-523.3 -100.0 %	-523.3 -100.0 %	0.0	
1026 HwyCapital (Other)	139.5	139.5	0.0	0.0	0.0	0.0	-139.5 -100.0 %	-139.5 -100.0 %	0.0	
1061 CIP Rcpts (Other)	277.6	277.6	0.0	0.0	0.0	0.0	-277.6 -100.0 %	-277.6 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	0	0	0	0	-5 -100.0 %	-5 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,107.3	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		690.2										
1026 HwyCapital (Other)		139.5										
1061 CIP Rcpts (Other)		277.6										
FY16 Conference Committee Total		1,107.3	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Partial Year Funding for Component Consolidation	Unalloc	-166.9	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-166.9										
FY16 Authorized Total		940.4	629.0	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		940.4	629.0	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
Delete Vacant Division Operations Manager (25-1900) due to Reorganization and Consolidation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Southcoast Support Services to Reduce Vacancy Factor and Increased Maintenance & Operations Activities	TrOut	-228.1	-205.8	-22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-228.1										
Transfer to Equal Employment & Civil Rights for Increased Maintenance Costs of BizTrak Federal Reporting Software	TrOut	-46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-46.7										
Transfer to Statewide Administrative Services for Consolidated Transportation Management & Security Functions	TrOut	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-7.6										
Transfer Maintenance & Operations Spec (25-3611) to State Equip Fleet due to Reorganization and Consolidation	TrOut	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1026 HwyCapital (Other)		-139.5										
Transfer Program Coordinator (25-0988) to Central Region Support due to Reorganization and Consolidation	TrOut	-130.1	-124.5	-2.5	-1.4	-1.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-29.6										
1061 CIP Rcpts (Other)		-100.5										
Transfer Maintenance & Operations Spec (25-1834) to Statewide Aviation due to Reorganization and Consolidation	TrOut	-224.1	0.0	-1.0	-223.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-224.1										
Transfer Tech Eng I/Arch I (25-0409) to Statewide Design & Engineering due to Reorganization and Consolidation	TrOut	-164.3	-159.2	-0.3	0.0	-4.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-41.5										
1061 CIP Rcpts (Other)		-122.8										
FY17 Adjusted Base Total		-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<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 FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs 1004 Gen Fund (UGF) 12.1	IncM	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	7,798.9	7,798.9	7,812.8	7,808.5	0.0	7,808.5	9.6	0.1 %	9.6	0.1 %	-4.3	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	6,168.4	6,168.4	6,174.7	6,170.4	0.0	6,170.4	2.0		2.0		-4.3	-0.1 %
Travel	16.8	16.8	24.4	24.4	0.0	24.4	7.6	45.2 %	7.6	45.2 %	0.0	
Services	1,555.1	1,555.1	1,555.1	1,555.1	0.0	1,555.1	0.0		0.0		0.0	
Commodities	58.6	58.6	58.6	58.6	0.0	58.6	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)	1,081.3	1,081.3	1,082.2	1,077.9	0.0	1,077.9	-3.4	-0.3 %	-3.4	-0.3 %	-4.3	-0.4 %
1005 GF/Prgm (DGF)	138.7	138.7	138.9	0.0	0.0	0.0	-138.7	-100.0 %	-138.7	-100.0 %	-138.9	-100.0 %
1026 HwyCapital (Other)	592.2	592.2	592.7	592.7	0.0	592.7	0.5	0.1 %	0.5	0.1 %	0.0	
1027 IntAirport (Other)	476.3	476.3	476.7	476.7	0.0	476.7	0.4	0.1 %	0.4	0.1 %	0.0	
1061 CIP Rcpts (Other)	4,379.7	4,379.7	4,390.5	4,390.5	0.0	4,390.5	10.8	0.2 %	10.8	0.2 %	0.0	
1076 Marine Hwy (DGF)	1,130.7	1,130.7	1,131.8	1,131.8	0.0	1,131.8	1.1	0.1 %	1.1	0.1 %	0.0	
1244 AirptRcpts (Other)	0.0	0.0	0.0	138.9	0.0	138.9	138.9	>999 %	138.9	>999 %	138.9	>999 %
<u>Positions</u>												
Perm Full Time	64	64	63	63	0	63	-1	-1.6 %	-1	-1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,882.9	6,244.4	16.8	1,563.1	58.6	0.0	0.0	0.0	64	0	0
1004 Gen Fund (UGF)		1,165.3										
1005 GF/Prgm (DGF)		138.7										
1026 HwyCapital (Other)		592.2										
1027 IntAirport (Other)		476.3										
1061 CIP Rcpts (Other)		4,379.7										
1076 Marine Hwy (DGF)		1,130.7										
FY16 Conference Committee 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 FY16 Conference Committee to FY16 Authorized * * *												
Delete Armored Car Service Funding	Unalloc	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
Reduce General Fund Authority Due to Savings From Efficiencies and Retirements	Unalloc	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.0										
FY16 Authorized Total		7,798.9	6,168.4	16.8	1,555.1	58.6	0.0	0.0	0.0	64	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Add Internet Specialist (25-N11023) for Evaluating Department Websites for Federal Requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY16 Management Plan Total		7,798.9	6,168.4	16.8	1,555.1	58.6	0.0	0.0	0.0	64	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.2										
Transfer from Transportation Management & Security for Consolidation of Transportation Management and Security Functions	TrIn	7.6	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.6										
Transfer Office Assistant II (25-0050) to Measurement Standards Commercial Vehicle Enforcement for New Entrant Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Adjusted Base Total		7,779.3	6,141.2	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-1.1										
1076 Marine Hwy (DGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1005 GF/Prgm (DGF)		-0.3										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1026 HwyCapital (Other)		-1.4										
1027 IntAirport (Other)		-1.1										
1061 CIP Rcpts (Other)		-10.6										
1076 Marine Hwy (DGF)		-2.6										
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1005 GF/Prgm (DGF)		0.6										
1026 HwyCapital (Other)		2.3										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		17.3										
1076 Marine Hwy (DGF)		4.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.3										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-2.5										
1076 Marine Hwy (DGF)		-0.6										
FY17 Gov Amend+ Total		7,812.8	6,174.7	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-138.7										
1244 AirptRcpts (Other)		138.7										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1005 GF/Prgm (DGF)		0.6										
1026 HwyCapital (Other)		2.3										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		17.3										
1076 Marine Hwy (DGF)		4.6										
LFD Tech Adj: Fund Source Change to correct for negative fund source from GF/PR to new Airport Revenue Fund Code	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1244 AirptRcpts (Other)		-0.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1026 HwyCapital (Other)		2.3										
1027 IntAirport (Other)		1.9										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1061 CIP Rcpts (Other)		17.3										
1076 Marine Hwy (DGF)		4.6										
LFD Tech Adj: Fund Source Change to correct for fund source from GF/PR to new Airport Revenue Fund Code	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
1244 AirptRcpts (Other)		0.6										
FY17 Final Op Budget Total		7,808.5	6,170.4	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	10,014.4	10,014.4	10,287.9	10,284.1	0.0	10,284.1	269.7 2.7 %	269.7 2.7 %	-3.8	
<u>Objects of Expenditure</u>										
Personal Services	8,718.9	8,718.9	8,702.3	8,698.5	0.0	8,698.5	-20.4 -0.2 %	-20.4 -0.2 %	-3.8	
Travel	10.5	10.5	10.5	10.5	0.0	10.5	0.0	0.0	0.0	
Services	1,156.6	1,156.6	1,446.7	1,446.7	0.0	1,446.7	290.1 25.1 %	290.1 25.1 %	0.0	
Commodities	128.4	128.4	128.4	128.4	0.0	128.4	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)	1,324.7	1,324.7	1,612.6	1,608.8	0.0	1,608.8	284.1 21.4 %	284.1 21.4 %	-3.8 -0.2 %	
1005 GF/Prgm (DGF)	84.6	84.6	84.5	84.5	0.0	84.5	-0.1 -0.1 %	-0.1 -0.1 %	0.0	
1026 HwyCapital (Other)	145.2	145.2	145.0	145.0	0.0	145.0	-0.2 -0.1 %	-0.2 -0.1 %	0.0	
1027 IntAirport (Other)	1,401.4	1,401.4	1,397.2	1,397.2	0.0	1,397.2	-4.2 -0.3 %	-4.2 -0.3 %	0.0	
1061 CIP Rcpts (Other)	6,248.4	6,248.4	6,239.5	6,239.5	0.0	6,239.5	-8.9 -0.1 %	-8.9 -0.1 %	0.0	
1076 Marine Hwy (DGF)	810.1	810.1	809.1	809.1	0.0	809.1	-1.0 -0.1 %	-1.0 -0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	71	71	71	71	0	71	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	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,906.5	8,614.1	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
1004 Gen Fund (UGF)		1,569.7										
1005 GF/Prgm (DGF)		84.6										
1026 HwyCapital (Other)		145.2										
1027 IntAirport (Other)		1,401.4										
1061 CIP Rcpts (Other)		5,895.5										
1076 Marine Hwy (DGF)		810.1										
FY16 Conference Committee 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 FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-238.6	-238.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-238.6										
FY16 Authorized Total		9,661.2	8,368.8	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Research Analyst III (25-3179) from Program Development for Information Systems Consolidation	TrIn	114.6	111.5	0.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		114.3										
Transfer from Internal Review to Mitigate General Fund Reduction	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
Transfer from Central Region Planning to Mitigate General Fund Reduction	TrIn	88.6	88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		88.6										
FY16 Management Plan Total		10,014.4	8,718.9	10.5	1,156.6	128.4	0.0	0.0	0.0	71	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.7										
Transfer from Measurement Standards & Commercial Vehicle Enforcement for AASHTOWare Project SiteManager Software	TrIn	290.1	0.0	0.0	290.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.1										
FY17 Adjusted Base Total		10,258.8	8,673.2	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		12.5										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1076 Marine Hwy (DGF)		2.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-10.3	-10.3	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)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-1.5										
1061 CIP Rcpts (Other)		-6.2										
1076 Marine Hwy (DGF)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	Sa1Adj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
1005 GF/Prgm (DGF)		-0.2										
1026 HwyCapital (Other)		-0.4										
1027 IntAirport (Other)		-4.6										
1061 CIP Rcpts (Other)		-15.2										
1076 Marine Hwy (DGF)		-2.2										
FY17 Gov Amend+ Total		10,287.9	8,702.3	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		12.5										
1076 Marine Hwy (DGF)		2.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		12.5										
1076 Marine Hwy (DGF)		2.0										
FY17 Final Op Budget Total		10,284.1	8,698.5	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
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>									
1061 CIP Rcpts (Other)	2,957.7	2,957.7	2,957.7	2,957.7	0.0	2,957.7	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,957.7										
FY16 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 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 FY16 Authorized to FY16 Management Plan * * *												
FY16 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 FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 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 FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 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

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget		
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	631.0	631.0	0.0	631.0	-300.0	-32.2 %	-300.0	-32.2 %	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	1,165.3	1,165.3	0.0	1,165.3	300.0	34.7 %	300.0	34.7 %	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<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>
* * * FY16 Conference Committee * * *												
FY16 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										
FY16 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 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 FY16 Authorized to FY16 Management Plan * * *												
FY16 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 FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 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 FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY17 Gov Amend+ Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 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

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	1,239.2	1,239.2	1,237.7	1,236.6	0.0	1,236.6	-2.6	-0.2 %	-2.6	-0.2 %	-1.1	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,154.1	1,154.1	1,167.6	1,166.5	0.0	1,166.5	12.4	1.1 %	12.4	1.1 %	-1.1	-0.1 %
Travel	4.5	4.5	4.5	4.5	0.0	4.5	0.0		0.0		0.0	
Services	74.6	74.6	59.6	59.6	0.0	59.6	-15.0	-20.1 %	-15.0	-20.1 %	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)	383.3	383.3	382.8	381.7	0.0	381.7	-1.6	-0.4 %	-1.6	-0.4 %	-1.1	-0.3 %
1026 HwyCapital (Other)	68.9	68.9	68.8	68.8	0.0	68.8	-0.1	-0.1 %	-0.1	-0.1 %	0.0	
1027 IntAirport (Other)	66.3	66.3	66.3	66.3	0.0	66.3	0.0		0.0		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)	701.8	701.8	700.9	700.9	0.0	700.9	-0.9	-0.1 %	-0.9	-0.1 %	0.0	
<u>Positions</u>												
Perm Full Time	12	12	12	12	0	12	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	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		383.3										
1026 HwyCapital (Other)		68.9										
1027 IntAirport (Other)		66.3										
1061 CIP Rcpts (Other)		18.9										
1076 Marine Hwy (DGF)		701.8										
FY16 Conference Committee Total		1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,239.2	1,154.1	4.5	74.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,229.3	1,159.2	4.5	59.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
1076 Marine Hwy (DGF)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-0.2										
1076 Marine Hwy (DGF)		-1.7										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1076 Marine Hwy (DGF)		2.1										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	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										
1076 Marine Hwy (DGF)		-0.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1026 HwyCapital (Other)		-0.1										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution (continued)												
1076 Marine Hwy (DGF)		-0.5										
FY17 Gov Amend+ Total		1,237.7	1,167.6	4.5	59.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1076 Marine Hwy (DGF)		2.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1076 Marine Hwy (DGF)		2.1										
FY17 Final Op Budget Total		1,236.6	1,166.5	4.5	59.6	6.0	0.0	0.0	0.0	12	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	1,199.2	1,199.2	1,441.9	1,438.5	0.0	1,438.5	239.3 20.0 %	239.3 20.0 %	-3.4 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	1,106.0	1,106.0	1,343.1	1,339.7	0.0	1,339.7	233.7 21.1 %	233.7 21.1 %	-3.4 -0.3 %	
Travel	9.2	9.2	11.7	11.7	0.0	11.7	2.5 27.2 %	2.5 27.2 %	0.0	
Services	67.5	67.5	70.6	70.6	0.0	70.6	3.1 4.6 %	3.1 4.6 %	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)	722.9	722.9	568.6	565.2	0.0	565.2	-157.7 -21.8 %	-157.7 -21.8 %	-3.4 -0.6 %	
1027 IntAirport (Other)	99.5	99.5	99.7	99.7	0.0	99.7	0.2 0.2 %	0.2 0.2 %	0.0	
1061 CIP Rcpts (Other)	376.8	376.8	773.6	773.6	0.0	773.6	396.8 105.3 %	396.8 105.3 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	13	13	0	13	2 18.2 %	2 18.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,203.3	1,110.1	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		727.0										
1027 IntAirport (Other)		99.5										
1061 CIP Rcpts (Other)		376.8										
FY16 Conference Committee Total		1,203.3	1,110.1	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
FY16 Authorized Total		1,199.2	1,106.0	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,199.2	1,106.0	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
Transfer Right of Way Agent III (25-0481) from Central Design and Engineering Services for Information Services	TrIn	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		113.7										
Transfer Program Coordinator (25-0988) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	130.1	124.5	2.5	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		29.6										
1061 CIP Rcpts (Other)		100.5										
FY17 Adjusted Base Total		1,430.6	1,331.8	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	Inc	185.3	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		185.3										
AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	Dec	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.4	-1.4	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)		-1.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1027 IntAirport (Other)		-0.2										
1061 CIP Rcpts (Other)		-2.2										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.8										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.4	-0.4	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)		-0.1										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
FY17 Gov Amend+ Total		1,441.9	1,343.1	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.8										
FY17 Final Op Budget Total		1,438.5	1,339.7	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	1,465.7	1,465.7	1,789.6	1,788.6	0.0	1,788.6	322.9 22.0 %	322.9 22.0 %	-1.0 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	1,375.2	1,375.2	1,594.4	1,593.4	0.0	1,593.4	218.2 15.9 %	218.2 15.9 %	-1.0 -0.1 %	
Travel	6.5	6.5	11.0	11.0	0.0	11.0	4.5 69.2 %	4.5 69.2 %	0.0	
Services	69.3	69.3	163.0	163.0	0.0	163.0	93.7 135.2 %	93.7 135.2 %	0.0	
Commodities	14.7	14.7	21.2	21.2	0.0	21.2	6.5 44.2 %	6.5 44.2 %	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)	1,017.8	1,017.8	682.2	681.2	0.0	681.2	-336.6 -33.1 %	-336.6 -33.1 %	-1.0 -0.1 %	
1027 IntAirport (Other)	147.1	147.1	146.6	146.6	0.0	146.6	-0.5 -0.3 %	-0.5 -0.3 %	0.0	
1061 CIP Rcpts (Other)	300.8	300.8	960.8	960.8	0.0	960.8	660.0 219.4 %	660.0 219.4 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	16	16	0	16	2 14.3 %	2 14.3 %	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
1004 Gen Fund (UGF)		1,017.8										
1027 IntAirport (Other)		147.1										
1061 CIP Rcpts (Other)		300.8										
FY16 Conference Committee Total		1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
Transfer Information Officer III (25-1833) and Publications Spec II (25-1358) from Northern Region Planning	TrIn	339.1	226.9	4.5	101.2	6.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		30.2										
1061 CIP Rcpts (Other)		308.9										
FY17 Adjusted Base Total		1,789.3	1,586.6	11.0	170.5	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	Inc	353.6	353.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		353.6										
AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	Dec	-361.1	-353.6	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-361.1										
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	Sa1Adj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-2.0										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	Sa1Adj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		-0.8										
1027 IntAirport (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1027 IntAirport (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.1										
FY17 Gov Amend+ Total		1,789.6	1,594.4	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
FY17 Final Op Budget Total		1,788.6	1,593.4	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	1,485.4	1,485.4	1,717.1	1,713.8	0.0	1,713.8	228.4 15.4 %	228.4 15.4 %	-3.3 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	1,352.0	1,352.0	1,561.4	1,558.1	0.0	1,558.1	206.1 15.2 %	206.1 15.2 %	-3.3 -0.2 %	
Travel	28.7	28.7	51.0	51.0	0.0	51.0	22.3 77.7 %	22.3 77.7 %	0.0	
Services	86.6	86.6	86.6	86.6	0.0	86.6	0.0	0.0	0.0	
Commodities	18.1	18.1	18.1	18.1	0.0	18.1	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)	319.9	319.9	550.7	547.4	0.0	547.4	227.5 71.1 %	227.5 71.1 %	-3.3 -0.6 %	
1061 CIP Rcpts (Other)	1,165.5	1,165.5	1,166.4	1,166.4	0.0	1,166.4	0.9 0.1 %	0.9 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	12	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	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,530.3	1,396.9	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		374.1										
1061 CIP Rcpts (Other)		1,156.2										
FY16 Conference Committee Total		1,530.3	1,396.9	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Partial Funding for Division Director (25-1374) for FY2017 Deletion	Unalloc	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.2										
FY16 Authorized Total		1,476.1	1,342.7	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Southcoast Region Planning to Reduce Vacancy Factor	TrIn	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.3										
FY16 Management Plan Total		1,485.4	1,352.0	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.9										
Transfer from Transportation Mgmt & Security to Reduce Vacancy Factor and Increased Maintenance & Operations Activities	TrIn	228.1	205.8	22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		228.1										
FY17 Adjusted Base Total		1,701.6	1,545.9	51.0	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.7	-0.7	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)		-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1061 CIP Rcpts (Other)		-2.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1061 CIP Rcpts (Other)		4.0										
FY17 Gov Amend+ Total		1,717.1	1,561.4	51.0	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.3										
 1061 CIP Rcpts (Other)		4.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.0										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
FY17 Final Op Budget Total		1,713.8	1,558.1	51.0	86.6	18.1	0.0	0.0	0.0	12	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	3,214.0	3,214.0	4,061.0	4,060.7	0.0	4,060.7	846.7 26.3 %	846.7 26.3 %	-0.3	
<u>Objects of Expenditure</u>										
Personal Services	2,696.8	2,696.8	3,533.8	3,533.5	0.0	3,533.5	836.7 31.0 %	836.7 31.0 %	-0.3	
Travel	74.9	74.9	75.9	75.9	0.0	75.9	1.0 1.3 %	1.0 1.3 %	0.0	
Services	403.0	403.0	412.0	412.0	0.0	412.0	9.0 2.2 %	9.0 2.2 %	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>										
1004 Gen Fund (UGF)	0.0	0.0	301.6	301.3	0.0	301.3	301.3 >999 %	301.3 >999 %	-0.3 -0.1 %	
1005 GF/Prgm (DGF)	2,573.1	2,573.1	3,053.8	0.0	0.0	0.0	-2,573.1 -100.0 %	-2,573.1 -100.0 %	-3,053.8 -100.0 %	
1007 I/A Rcpts (Other)	254.9	254.9	255.6	0.7	0.0	0.7	-254.2 -99.7 %	-254.2 -99.7 %	-254.9 -99.7 %	
1027 IntAirport (Other)	12.1	12.1	12.1	12.1	0.0	12.1	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	373.9	373.9	437.9	437.9	0.0	437.9	64.0 17.1 %	64.0 17.1 %	0.0	
1244 AirprtRcpts (Other)	0.0	0.0	0.0	3,053.8	0.0	3,053.8	3,053.8 >999 %	3,053.8 >999 %	3,053.8 >999 %	
1245 AirPrt IA (Other)	0.0	0.0	0.0	254.9	0.0	254.9	254.9 >999 %	254.9 >999 %	254.9 >999 %	
<u>Positions</u>										
Perm Full Time	25	25	31	31	0	31	6 24.0 %	6 24.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		2,573.1										
1007 I/A Rcpts (Other)		254.9										
1027 IntAirport (Other)		12.1										
1061 CIP Rcpts (Other)		373.9										
FY16 Conference Committee Total		3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Digital Mapping Project Manager (09-T005) from Natural Resources for the Alaska Aviation Safety Program	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY16 Management Plan Total		3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Maint & Op Spec (25-1834) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	224.1	223.1	1.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		224.1										
Transfer from Statewide Design to Replace Unbudgeted Receipts	TrIn	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.6										
Transfer from Central Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	100.2	98.4	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		100.2										
Transfer from Northern Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	335.8	330.4	0.0	5.4	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		77.5										
1005 GF/Prgm (DGF)		258.3										
Transfer from Southcoast Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	130.3	128.5	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		130.3										
FY17 Adjusted Base Total		4,070.0	3,542.8	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.3										
1061 CIP Rcpts (Other)		-1.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1005 GF/Prgm (DGF)		-10.0										
1061 CIP Rcpts (Other)		-1.6										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		0.7										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1061 CIP Rcpts (Other)		1.2										
FY17 Gov Amend+ Total		4,061.0	3,533.8	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3,061.9										
1244 Airprt Rcpts (Other)		3,061.9										
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-254.9										
1245 Airprt IA (Other)		254.9										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.3										
 1005 GF/Prgm (DGF)		6.2										
 1007 I/A Rcpts (Other)		0.7										
 1061 CIP Rcpts (Other)		1.2										
LFD Tech Adj: Fund Source Change to correct for negative fund source from GF/PR to new Airport Revenue Fund Code	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.3										
1244 Airprt Rcpts (Other)		-14.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		1.2										
LFD Tech Adj: Fund Source Change to correct fund source from GF/PR to new Airport Revenue Fund Code	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.2										
1244 Airprt Rcpts (Other)		6.2										
FY17 Final Op Budget Total		4,060.7	3,533.5	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	4,306.4	4,306.4	8,394.9	8,394.1	0.0	8,394.1	4,087.7	94.9 %	4,087.7	94.9 %	-0.8	
<u>Objects of Expenditure</u>												
Personal Services	3,943.2	3,943.2	7,832.5	7,831.7	0.0	7,831.7	3,888.5	98.6 %	3,888.5	98.6 %	-0.8	
Travel	13.9	13.9	52.5	52.5	0.0	52.5	38.6	277.7 %	38.6	277.7 %	0.0	
Services	307.9	307.9	427.6	427.6	0.0	427.6	119.7	38.9 %	119.7	38.9 %	0.0	
Commodities	41.4	41.4	80.8	80.8	0.0	80.8	39.4	95.2 %	39.4	95.2 %	0.0	
Capital Outlay	0.0	0.0	1.5	1.5	0.0	1.5	1.5	>999 %	1.5	>999 %	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)	393.2	393.2	420.9	420.1	0.0	420.1	26.9	6.8 %	26.9	6.8 %	-0.8	-0.2 %
1027 IntAirport (Other)	28.5	28.5	28.6	28.6	0.0	28.6	0.1	0.4 %	0.1	0.4 %	0.0	
1061 CIP Rcpts (Other)	3,884.7	3,884.7	7,945.4	7,945.4	0.0	7,945.4	4,060.7	104.5 %	4,060.7	104.5 %	0.0	
<u>Positions</u>												
Perm Full Time	32	32	64	64	0	64	32	100.0 %	32	100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	7	7	0	7	7	>999 %	7	>999 %	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		393.5										
1027 IntAirport (Other)		28.5										
1061 CIP Rcpts (Other)		3,999.0										
FY16 Conference Committee Total		4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Transportation Planner III (25-3794) from Anchorage Airport Administration for Highway Safety Office Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Research Analyst III (25-3179) to Information Systems and Services for Information Systems Consolidation	TrOut	-114.6	-111.5	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-114.3										
FY16 Management Plan Total		4,306.4	3,943.2	13.9	307.9	41.4	0.0	0.0	0.0	32	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
Transfer Funding & Positions from Southcoast Regional Planning for Planning Function Consolidation	TrIn	688.6	663.0	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		22.6										
1061 CIP Rcpts (Other)		666.0										
Transfer Funding & Positions from Northern Region Planning for Planning Function Consolidation	TrIn	1,565.7	1,507.8	5.4	43.5	9.0	0.0	0.0	0.0	12	0	3
1004 Gen Fund (UGF)		82.8										
1061 CIP Rcpts (Other)		1,482.9										
Transfer Funding & Positions from Central Region Planning for Planning Function Consolidation	TrIn	1,991.6	1,876.2	23.3	64.9	25.7	1.5	0.0	0.0	16	0	4
1004 Gen Fund (UGF)		21.3										
1061 CIP Rcpts (Other)		1,970.3										
FY17 Adjusted Base Total		8,550.3	7,988.2	52.5	427.3	80.8	1.5	0.0	0.0	64	0	7
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Increase Highway Safety Corridor Safe Driving Program Authority	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-46.1										
AMD: Reduce Personal Services Authorization due to General Fund Reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	Sa1Adj	-22.0	-22.0	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)		-21.9										
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	22.0	22.0	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)		21.1										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	Sa1Adj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.5										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	Sa1Adj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.6										
FY17 Gov Amend+ Total		8,394.9	7,832.5	52.5	427.6	80.8	1.5	0.0	0.0	64	0	7
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	22.0	22.0	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)		21.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		21.1										
FY17 Final Op Budget Total		8,394.1	7,831.7	52.5	427.6	80.8	1.5	0.0	0.0	64	0	7

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	1,991.6	1,991.6	0.0	0.0	0.0	0.0	-1,991.6 -100.0 %	-1,991.6 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,876.2	1,876.2	0.0	0.0	0.0	0.0	-1,876.2 -100.0 %	-1,876.2 -100.0 %	0.0	
Travel	23.3	23.3	0.0	0.0	0.0	0.0	-23.3 -100.0 %	-23.3 -100.0 %	0.0	
Services	64.9	64.9	0.0	0.0	0.0	0.0	-64.9 -100.0 %	-64.9 -100.0 %	0.0	
Commodities	25.7	25.7	0.0	0.0	0.0	0.0	-25.7 -100.0 %	-25.7 -100.0 %	0.0	
Capital Outlay	1.5	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	-1.5 -100.0 %	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)	21.3	21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	-21.3 -100.0 %	0.0	
1061 CIP Rcpts (Other)	1,970.3	1,970.3	0.0	0.0	0.0	0.0	-1,970.3 -100.0 %	-1,970.3 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	0	0	0	0	-16 -100.0 %	-16 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	0	0	0	0	-4 -100.0 %	-4 -100.0 %	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central 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>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
1004 Gen Fund (UGF)		21.3										
1061 CIP Rcpts (Other)		2,058.9										
FY16 Conference Committee Total		2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Delete Planner I/II (25-0371)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Systems & Services to Mitigate General Fund Reduction	TrOut	-88.6	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-88.6										
FY16 Management Plan Total		1,991.6	1,876.2	23.3	64.9	25.7	1.5	0.0	0.0	16	0	4
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Transfer to Program Development for Planning Function Consolidation	TrOut	-1,991.6	-1,876.2	-23.3	-64.9	-25.7	-1.5	0.0	0.0	-16	0	-4
1004 Gen Fund (UGF)		-21.3										
1061 CIP Rcpts (Other)		-1,970.3										
FY17 Adjusted Base Total		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Adjusted Base to FY17 Gov Amend+ ***												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY17 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Gov Amend+ to FY17 Final Op Budget ***												
FY17 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	1,904.8	1,904.8	0.0	0.0	0.0	0.0	-1,904.8 -100.0 %	-1,904.8 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,734.7	1,734.7	0.0	0.0	0.0	0.0	-1,734.7 -100.0 %	-1,734.7 -100.0 %	0.0	
Travel	9.9	9.9	0.0	0.0	0.0	0.0	-9.9 -100.0 %	-9.9 -100.0 %	0.0	
Services	144.7	144.7	0.0	0.0	0.0	0.0	-144.7 -100.0 %	-144.7 -100.0 %	0.0	
Commodities	15.5	15.5	0.0	0.0	0.0	0.0	-15.5 -100.0 %	-15.5 -100.0 %	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)	113.0	113.0	0.0	0.0	0.0	0.0	-113.0 -100.0 %	-113.0 -100.0 %	0.0	
1061 CIP Rcpts (Other)	1,791.8	1,791.8	0.0	0.0	0.0	0.0	-1,791.8 -100.0 %	-1,791.8 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	0	0	0	0	-14 -100.0 %	-14 -100.0 %	0	
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	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
1004 Gen Fund (UGF)		113.0										
1061 CIP Rcpts (Other)		1,791.8										
FY16 Conference Committee Total		1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Transfer to Program Development for Planning Function Consolidation	TrOut	-1,565.7	-1,507.8	-5.4	-43.5	-9.0	0.0	0.0	0.0	-12	0	-3
1004 Gen Fund (UGF)		-82.8										
1061 CIP Rcpts (Other)		-1,482.9										
Transfer Information Officer (25-1833) & Publications Spec II (25-1358) to Northern Region Support Services	TrOut	-339.1	-226.9	-4.5	-101.2	-6.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-30.2										
1061 CIP Rcpts (Other)		-308.9										
FY17 Adjusted Base Total		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY17 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	688.6	688.6	0.0	0.0	0.0	0.0	-688.6 -100.0 %	-688.6 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	663.0	663.0	0.0	0.0	0.0	0.0	-663.0 -100.0 %	-663.0 -100.0 %	0.0	
Travel	9.9	9.9	0.0	0.0	0.0	0.0	-9.9 -100.0 %	-9.9 -100.0 %	0.0	
Services	11.0	11.0	0.0	0.0	0.0	0.0	-11.0 -100.0 %	-11.0 -100.0 %	0.0	
Commodities	4.7	4.7	0.0	0.0	0.0	0.0	-4.7 -100.0 %	-4.7 -100.0 %	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)	22.6	22.6	0.0	0.0	0.0	0.0	-22.6 -100.0 %	-22.6 -100.0 %	0.0	
1061 CIP Rcpts (Other)	666.0	666.0	0.0	0.0	0.0	0.0	-666.0 -100.0 %	-666.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	0	0	0	0	-4 -100.0 %	-4 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	702.9	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		27.6										
1061 CIP Rcpts (Other)		675.3										
FY16 Conference Committee Total		702.9	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Travel for Coordination and Investigation of Transportation Needs	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY16 Authorized Total		697.9	672.3	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Authority to Southcoast Region Support Services to Reduce Vacancy Factor	TrOut	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.3										
FY16 Management Plan Total		688.6	663.0	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer to Program Development for Planning Function Consolidation	TrOut	-688.6	-663.0	-9.9	-11.0	-4.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-22.6										
1061 CIP Rcpts (Other)		-666.0										
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	6,438.2	6,548.2	6,624.5	6,621.0	0.0	6,621.0	182.8	2.8 %	72.8	1.1 %	-3.5	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	5,503.3	5,613.3	5,689.6	5,686.1	0.0	5,686.1	182.8	3.3 %	72.8	1.3 %	-3.5	-0.1 %
Travel	217.7	217.7	217.7	217.7	0.0	217.7	0.0		0.0		0.0	
Services	590.3	590.3	590.3	590.3	0.0	590.3	0.0		0.0		0.0	
Commodities	87.5	87.5	87.5	87.5	0.0	87.5	0.0		0.0		0.0	
Capital Outlay	39.4	39.4	39.4	39.4	0.0	39.4	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)	1,703.3	1,703.3	1,140.3	1,136.8	0.0	1,136.8	-566.5	-33.3 %	-566.5	-33.3 %	-3.5	-0.3 %
1005 GF/Prgm (DGF)	2,586.2	2,586.2	2,910.2	2,910.2	0.0	2,910.2	324.0	12.5 %	324.0	12.5 %	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)	1,734.2	1,734.2	2,051.5	2,051.5	0.0	2,051.5	317.3	18.3 %	317.3	18.3 %	0.0	
1215 UCR Rcpts (Other)	399.5	509.5	507.5	507.5	0.0	507.5	108.0	27.0 %	-2.0	-0.4 %	0.0	
<u>Positions</u>												
Perm Full Time	61	61	62	62	0	62	1	1.6 %	1	1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,611.0	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0
1004 Gen Fund (UGF)		1,876.1										
1005 GF/Prgm (DGF)		2,586.2										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		1,734.2										
1215 UCR Rcpts (Other)		399.5										
FY16 Conference Committee Total		6,611.0	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority & Replace a Portion with Available Program Receipts	Unalloc	-172.8	-116.8	0.0	-31.0	-9.0	-16.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-172.8										
FY16 Authorized Total		6,438.2	5,503.3	217.7	590.3	87.5	39.4	0.0	0.0	61	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		6,438.2	5,503.3	217.7	590.3	87.5	39.4	0.0	0.0	61	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.3										
Transfer Office Assistant II (25-0050) from Statewide Administrative Services for New Entrant Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Systems & Services for AASHTOWare Project SiteManager Software	TrOut	-290.1	-290.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.1										
FY17 Adjusted Base Total		6,111.8	5,176.9	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
Maintain Measurement Standards with Available Program 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)		-20.0										
1005 GF/Prgm (DGF)		20.0										
Additional personal services authority for the New Entrant Safety Assurance Program	Inc	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		73.0										
Mitigate Service Loss with Available Unified Carrier Registration Receipts	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts (Other)		110.0										
Utilize Available General Fund Program Receipts in Support of Existing Division Activities	Inc	312.1	312.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		312.1										
AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	Inc	250.7	250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		250.7										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	Dec	-250.7	-250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-6.1	-6.1	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)		-2.5										
1061 CIP Rcpts (Other)		-2.0										
1215 UCR Rcpts (Other)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
1005 GF/Prgm (DGF)		-10.7										
1061 CIP Rcpts (Other)		-8.7										
1215 UCR Rcpts (Other)		-2.4										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	13.8	13.8	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)		5.1										
1061 CIP Rcpts (Other)		4.3										
1215 UCR Rcpts (Other)		0.9										
FY17 Gov Amend+ Total		6,624.5	5,689.6	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	13.8	13.8	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)		5.1										
1061 CIP Rcpts (Other)		4.3										
1215 UCR Rcpts (Other)		0.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.1										
1061 CIP Rcpts (Other)		4.3										
1215 UCR Rcpts (Other)		0.9										
FY17 Final Op Budget Total		6,621.0	5,686.1	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
* * * FY16 Supplementals + RPLs * * *												
Mitigate Service Loss due to Past Reductions	Suppl	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts (Other)		110.0										
FY16 Supplementals + RPLs Total		110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	4,642.9	4,642.9	4,413.6	4,413.0	0.0	4,413.0	-229.9	-5.0 %	-229.9	-5.0 %	-0.6
<u>Objects of Expenditure</u>											
Personal Services	4,481.0	4,481.0	4,251.7	4,251.1	0.0	4,251.1	-229.9	-5.1 %	-229.9	-5.1 %	-0.6
Travel	38.4	38.4	38.4	38.4	0.0	38.4	0.0		0.0		0.0
Services	86.4	86.4	86.4	86.4	0.0	86.4	0.0		0.0		0.0
Commodities	37.1	37.1	37.1	37.1	0.0	37.1	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)	100.0	100.0	100.5	99.9	0.0	99.9	-0.1	-0.1 %	-0.1	-0.1 %	-0.6 -0.6 %
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)	4,515.5	4,515.5	4,285.7	4,285.7	0.0	4,285.7	-229.8	-5.1 %	-229.8	-5.1 %	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

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund (UGF)		399.6										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,215.9										
FY16 Conference Committee Total		4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-299.6	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.6										
FY16 Authorized Total		4,343.3	4,181.4	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction	TrIn	299.6	299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		299.6										
FY16 Management Plan Total		4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		4,634.9	4,473.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-216.3	-216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-216.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-12.7	-12.7	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)		-12.6										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	8.3	8.3	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)		7.7										
FY17 Gov Amend+ Total		4,413.6	4,251.7	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	8.3	8.3	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)		7.7										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.7										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
FY17 Final Op Budget Total		4,413.0	4,251.1	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	13,058.7	13,058.7	12,891.4	12,891.2	0.0	12,891.2	-167.5	-1.3 %	-167.5	-1.3 %	-0.2
<u>Objects of Expenditure</u>											
Personal Services	11,138.4	11,138.4	10,971.0	10,970.8	0.0	10,970.8	-167.6	-1.5 %	-167.6	-1.5 %	-0.2
Travel	280.4	280.4	277.4	277.4	0.0	277.4	-3.0	-1.1 %	-3.0	-1.1 %	0.0
Services	1,321.4	1,321.4	1,324.5	1,324.5	0.0	1,324.5	3.1	0.2 %	3.1	0.2 %	0.0
Commodities	318.5	318.5	318.5	318.5	0.0	318.5	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)	92.0	92.0	98.4	98.2	0.0	98.2	6.2	6.7 %	6.2	6.7 %	-0.2 -0.2 %
1007 I/A Rcpts (Other)	13.9	13.9	13.9	13.9	0.0	13.9	0.0		0.0		0.0
1061 CIP Rcpts (Other)	12,180.9	12,180.9	12,077.4	12,077.4	0.0	12,077.4	-103.5	-0.8 %	-103.5	-0.8 %	0.0
1232 ISPF-I/A (Other)	700.6	700.6	700.4	700.4	0.0	700.4	-0.2		-0.2		0.0
1236 AK LNG I/A (Other)	71.3	71.3	1.3	1.3	0.0	1.3	-70.0	-98.2 %	-70.0	-98.2 %	0.0
<u>Positions</u>											
Perm Full Time	71	71	72	72	0	72	1	1.4 %	1	1.4 %	0
Perm Part Time	3	3	2	2	0	2	-1	-33.3 %	-1	-33.3 %	0
Temporary	6	6	4	4	0	4	-2	-33.3 %	-2	-33.3 %	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	13,066.7	11,146.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
1004 Gen Fund (UGF)		756.0										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		11,524.9										
1232 ISPF-I/A (Other)		700.6										
1236 AK LNG I/A (Other)		71.3										
FY16 Conference Committee Total		13,066.7	11,146.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-656.0	-656.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-656.0										
FY16 Authorized Total		12,402.7	10,482.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Northern Region Construction to Mitigate General Fund Reduction	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		160.0										
Transfer from Northern Region Design & Engineering to Mitigate General Fund Reduction	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		160.0										
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction	TrIn	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.4										
Transfer from Central Region Construction to Mitigate General Fund Reduction	TrIn	235.6	235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		235.6										
FY16 Management Plan Total		13,058.7	11,138.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.2										
Delete Long-Term Vacant Positions (25-IN1230, 25-N07044, 25-T006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-2
Transfer Tech Eng I/Arch I (25-0409) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	164.3	159.2	2.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		41.5										
1061 CIP Rcpts (Other)		122.8										
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))	OTI	-70.0	-65.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		-70.0										
Year 5 Reduction - Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Ch15 SLA2012 P45 L30 P46 L1 (HB 284))	OTI	-35.3	-35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.3										
Transfer to Statewide Aviation to Replace Unbudgeted Receipts	TrOut	-65.6	-65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 Management Plan to FY17 Adjusted Base * * * (continued)												
Transfer to Statewide Aviation to Replace Unbudgeted Receipts (continued)												
1061 CIP Rcpts (Other)		-65.6										
FY17 Adjusted Base Total		13,033.9	11,113.5	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-139.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-25.2										
1232 ISPF-I/A (Other)		-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	24.0	24.0	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)		23.0										
1232 ISPF-I/A (Other)		0.8										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.6										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
FY17 Gov Amend+ Total		12,891.4	10,971.0	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	24.0	24.0	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)		23.0										
1232 ISPF-I/A (Other)		0.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		23.0										
1232 ISPF-I/A (Other)		0.8										
FY17 Final Op Budget Total		12,891.2	10,970.8	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	666.3	666.3	664.7	663.5	0.0	663.5	-2.8	-0.4 %	-2.8	-0.4 %	-1.2	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	648.5	648.5	646.9	645.7	0.0	645.7	-2.8	-0.4 %	-2.8	-0.4 %	-1.2	-0.2 %
Travel	2.3	2.3	2.3	2.3	0.0	2.3	0.0		0.0		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)	384.2	384.2	384.5	383.3	0.0	383.3	-0.9	-0.2 %	-0.9	-0.2 %	-1.2	-0.3 %
1061 CIP Rcpts (Other)	282.1	282.1	280.2	280.2	0.0	280.2	-1.9	-0.7 %	-1.9	-0.7 %	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	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		384.2										
1061 CIP Rcpts (Other)		282.1										
FY16 Conference Committee Total		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
FY17 Adjusted Base Total		658.2	640.4	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.0	-1.0	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)		-0.7										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1061 CIP Rcpts (Other)		-1.2										
FY17 Gov Amend+ Total		664.7	646.9	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY17 Final Op Budget Total		663.5	645.7	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	22,588.8	22,588.8	22,402.6	22,402.5	0.0	22,402.5	-186.3	-0.8 %	-186.3	-0.8 %	-0.1
<u>Objects of Expenditure</u>											
Personal Services	21,844.2	21,844.2	21,658.0	21,657.9	0.0	21,657.9	-186.3	-0.9 %	-186.3	-0.9 %	-0.1
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	159.9	159.9	159.9	159.9	0.0	159.9	0.0		0.0		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)	106.1	106.1	106.2	106.1	0.0	106.1	0.0		0.0		-0.1 -0.1 %
1005 GF/Prgm (DGF)	548.9	548.9	546.0	546.0	0.0	546.0	-2.9	-0.5 %	-2.9	-0.5 %	0.0
1007 I/A Rcpts (Other)	37.8	37.8	37.6	37.6	0.0	37.6	-0.2	-0.5 %	-0.2	-0.5 %	0.0
1061 CIP Rcpts (Other)	21,896.0	21,896.0	21,712.8	21,712.8	0.0	21,712.8	-183.2	-0.8 %	-183.2	-0.8 %	0.0
<u>Positions</u>											
Perm Full Time	172	172	171	171	0	171	-1	-0.6 %	-1	-0.6 %	0
Perm Part Time	17	17	17	17	0	17	0		0		0
Temporary	26	26	26	26	0	26	0		0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
1004 Gen Fund (UGF)		106.1										
1005 GF/Prgm (DGF)		548.9										
1007 I/A Rcpts (Other)		37.8										
1061 CIP Rcpts (Other)		22,296.0										
FY16 Conference Committee Total		22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Environmental Impact Analyst III (25-0754)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Public Facilities to Mitigate Fund Reduction	TrOut	-299.6	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-299.6										
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-100.4	-100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.4										
FY16 Management Plan Total		22,588.8	21,844.2	31.3	548.4	159.9	5.0	0.0	0.0	172	17	26
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
Transfer Right of Way Agent III (25-0481) to Central Support Services for Information Services	TrOut	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-113.7										
FY17 Adjusted Base Total		22,469.2	21,724.6	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-35.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-64.8										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	35.4	35.4	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)		35.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	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										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-4.6										
FY17 Gov Amend+ Total		22,402.6	21,658.0	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	35.4	35.4	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)		35.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.3										
FY17 Final Op Budget Total		22,402.5	21,657.9	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	16,863.9	16,863.9	16,640.6	16,640.3	0.0	16,640.3	-223.6	-1.3 %	-223.6	-1.3 %	-0.3
Objects of Expenditure											
Personal Services	16,248.7	16,248.7	16,025.4	16,025.1	0.0	16,025.1	-223.6	-1.4 %	-223.6	-1.4 %	-0.3
Travel	28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0		0.0
Services	482.6	482.6	482.6	482.6	0.0	482.6	0.0		0.0		0.0
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)	124.3	124.3	124.5	124.2	0.0	124.2	-0.1	-0.1 %	-0.1	-0.1 %	-0.3 -0.2 %
1005 GF/Prgm (DGF)	127.4	127.4	127.0	127.0	0.0	127.0	-0.4	-0.3 %	-0.4	-0.3 %	0.0
1007 I/A Rcpts (Other)	155.6	155.6	155.0	155.0	0.0	155.0	-0.6	-0.4 %	-0.6	-0.4 %	0.0
1061 CIP Rcpts (Other)	16,456.6	16,456.6	16,234.1	16,234.1	0.0	16,234.1	-222.5	-1.4 %	-222.5	-1.4 %	0.0
Positions											
Perm Full Time	119	119	119	119	0	119	0		0		0
Perm Part Time	15	15	15	15	0	15	0		0		0
Temporary	5	5	3	3	0	3	-2	-40.0 %	-2	-40.0 %	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
1004 Gen Fund (UGF)		124.3										
1005 GF/Prgm (DGF)		127.4										
1007 I/A Rcpts (Other)		155.6										
1061 CIP Rcpts (Other)		16,616.6										
FY16 Conference Committee Total		17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-160.0										
FY16 Management Plan Total		16,863.9	16,248.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
Delete Long-Term Vacant Positions (25-IN0926 and 25-IN1203)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY17 Adjusted Base Total		16,859.0	16,243.8	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-183.8	-183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-183.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-23.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-43.1										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		31.1										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.4										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-3.0										
FY17 Gov Amend+ Total		16,640.6	16,025.4	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		31.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		31.1										
FY17 Final Op Budget Total		16,640.3	16,025.1	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	11,089.3	11,089.3	11,073.1	11,072.6	0.0	11,072.6	-16.7 -0.2 %	-16.7 -0.2 %	-0.5	
<u>Objects of Expenditure</u>										
Personal Services	10,628.5	10,628.5	10,612.3	10,611.8	0.0	10,611.8	-16.7 -0.2 %	-16.7 -0.2 %	-0.5	
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	154.9	154.9	154.9	154.9	0.0	154.9	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>										
1004 Gen Fund (UGF)	119.0	119.0	119.5	119.0	0.0	119.0	0.0	0.0	-0.5 -0.4 %	
1005 GF/Prgm (DGF)	194.8	194.8	194.4	194.4	0.0	194.4	-0.4 -0.2 %	-0.4 -0.2 %	0.0	
1007 I/A Rcpts (Other)	41.4	41.4	41.1	41.1	0.0	41.1	-0.3 -0.7 %	-0.3 -0.7 %	0.0	
1061 CIP Rcpts (Other)	10,734.1	10,734.1	10,718.1	10,718.1	0.0	10,718.1	-16.0 -0.1 %	-16.0 -0.1 %	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	3	3	0	3	-1 -25.0 %	-1 -25.0 %	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,109.3	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4
1004 Gen Fund (UGF)		244.0										
1005 GF/Prgm (DGF)		194.8										
1007 I/A Rcpts (Other)		41.4										
1061 CIP Rcpts (Other)		10,629.1										
FY16 Conference Committee Total		11,109.3	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-125.0	-105.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY16 Authorized Total		10,984.3	10,523.5	35.9	270.0	154.9	0.0	0.0	0.0	76	6	4
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Central Region Construction Mitigate General Fund Reduction	TrIn	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		105.0										
FY16 Management Plan Total		11,089.3	10,628.5	35.9	270.0	154.9	0.0	0.0	0.0	76	6	4
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
Delete Long-Term Vacant Position (25-IN1119)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY17 Adjusted Base Total		11,083.4	10,622.6	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-14.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-25.7										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.4										
1061 CIP Rcpts (Other)		25.9										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.9										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
FY17 Gov Amend+ Total		11,073.1	10,612.3	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.4										
1061 CIP Rcpts (Other)		25.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1061 CIP Rcpts (Other)		25.9										
FY17 Final Op Budget Total		11,072.6	10,611.8	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	20,667.5	20,667.5	20,337.2	20,337.1	0.0	20,337.1	-330.4	-1.6 %	-330.4	-1.6 %	-0.1
<u>Objects of Expenditure</u>											
Personal Services	19,421.8	19,421.8	19,091.5	19,091.4	0.0	19,091.4	-330.4	-1.7 %	-330.4	-1.7 %	-0.1
Travel	16.0	16.0	16.0	16.0	0.0	16.0	0.0		0.0		0.0
Services	872.1	872.1	872.1	872.1	0.0	872.1	0.0		0.0		0.0
Commodities	222.6	222.6	222.6	222.6	0.0	222.6	0.0		0.0		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)	97.5	97.5	97.6	97.5	0.0	97.5	0.0		0.0		-0.1 -0.1 %
1007 I/A Rcpts (Other)	46.2	46.2	46.0	46.0	0.0	46.0	-0.2	-0.4 %	-0.2	-0.4 %	0.0
1061 CIP Rcpts (Other)	20,523.8	20,523.8	20,193.6	20,193.6	0.0	20,193.6	-330.2	-1.6 %	-330.2	-1.6 %	0.0
<u>Positions</u>											
Perm Full Time	114	114	114	114	0	114	0		0		0
Perm Part Time	44	44	44	44	0	44	0		0		0
Temporary	19	19	19	19	0	19	0		0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	21,072.7	19,827.0	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
1004 Gen Fund (UGF)		162.1										
1007 I/A Rcpts (Other)		46.2										
1061 CIP Rcpts (Other)		20,864.4										
FY16 Conference Committee Total		21,072.7	19,827.0	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Reduce Overtime for Construction Related Activities	Unalloc	-59.4	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.4										
FY16 Authorized Total		21,008.1	19,762.4	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Southcoast Design & Engineering to Mitigate General Fund Reduction	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-105.0										
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-235.6	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-235.6										
FY16 Management Plan Total		20,667.5	19,421.8	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		20,662.3	19,416.6	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-279.4	-279.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-279.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-22.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-45.2	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-45.1										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	24.7	24.7	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)		24.6										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution (continued)												
1061 CIP Rcpts (Other)		-7.8										
FY17 Gov Amend+ Total		20,337.2	19,091.5	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	24.7	24.7	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)		24.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		24.6										
FY17 Final Op Budget Total		20,337.1	19,091.4	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	16,702.0	16,702.0	16,609.7	16,609.1	0.0	16,609.1	-92.9 -0.6 %	-92.9 -0.6 %	-0.6	
<u>Objects of Expenditure</u>										
Personal Services	16,247.4	16,247.4	16,155.1	16,154.5	0.0	16,154.5	-92.9 -0.6 %	-92.9 -0.6 %	-0.6	
Travel	68.3	68.3	68.3	68.3	0.0	68.3	0.0	0.0	0.0	
Services	253.1	253.1	253.1	253.1	0.0	253.1	0.0	0.0	0.0	
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)	162.0	162.0	162.6	162.0	0.0	162.0	0.0	0.0	-0.6 -0.4 %	
1061 CIP Rcpts (Other)	16,540.0	16,540.0	16,447.1	16,447.1	0.0	16,447.1	-92.9 -0.6 %	-92.9 -0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	67	67	67	67	0	67	0	0	0	
Perm Part Time	88	88	88	88	0	88	0	0	0	
Temporary	10	10	10	10	0	10	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
1004 Gen Fund (UGF)		162.0										
1061 CIP Rcpts (Other)		16,700.0										
FY16 Conference Committee Total		16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-160.0										
FY16 Management Plan Total		16,702.0	16,247.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
FY17 Adjusted Base Total		16,697.2	16,242.6	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-49.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-34.3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-34.3										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	17.2	17.2	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)		16.6										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	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										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.7										
FY17 Gov Amend+ Total		16,609.7	16,155.1	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	17.2	17.2	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)		16.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued) 1061 CIP Rcpts (Other) 16.6												
FY17 Final Op Budget Total		16,609.1	16,154.5	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	7,940.5	7,940.5	7,924.3	7,924.1	0.0	7,924.1	-16.4	-0.2 %	-16.4	-0.2 %	-0.2
<u>Objects of Expenditure</u>											
Personal Services	7,530.8	7,530.8	7,514.6	7,514.4	0.0	7,514.4	-16.4	-0.2 %	-16.4	-0.2 %	-0.2
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	144.4	144.4	144.4	144.4	0.0	144.4	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)	55.0	55.0	55.2	55.0	0.0	55.0	0.0		0.0		-0.2 -0.4 %
1061 CIP Rcpts (Other)	7,885.5	7,885.5	7,869.1	7,869.1	0.0	7,869.1	-16.4	-0.2 %	-16.4	-0.2 %	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,975.6	7,532.9	74.8	190.5	177.4	0.0	0.0	0.0	36	26	3
1004 Gen Fund (UGF)		90.1										
1061 CIP Rcpts (Other)		7,885.5										
FY16 Conference Committee Total		7,975.6	7,532.9	74.8	190.5	177.4	0.0	0.0	0.0	36	26	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Reduce Construction Field Laboratory Supplies and Field Equipment.	Unalloc	-33.0	0.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.0										
FY16 Authorized Total		7,940.5	7,530.8	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		7,940.5	7,530.8	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		7,938.4	7,528.7	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-6.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-13.6										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	9.5	9.5	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)		9.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-5.2										
FY17 Gov Amend+ Total		7,924.3	7,514.6	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	9.5	9.5	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)		9.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.3										
FY17 Final Op Budget Total		7,924.1	7,514.4	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	1,699.2	1,699.2	1,707.9	1,707.9	0.0	1,707.9	8.7	0.5 %	8.7	0.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,327.2	1,327.2	1,335.9	1,335.9	0.0	1,335.9	8.7	0.7 %	8.7	0.7 %	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)	1,699.2	1,699.2	1,707.9	1,707.9	0.0	1,707.9	8.7	0.5 %	8.7	0.5 %	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		1,699.2										
FY16 Conference Committee 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 Conference Committee to FY16 Authorized ***												
FY16 Authorized 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 Authorized to FY16 Management Plan ***												
FY16 Management Plan 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 Management Plan to FY17 Adjusted Base ***												
FY17 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 FY17 Adjusted Base to FY17 Gov Amend+ ***												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
FY17 Gov Amend+ Total		1,707.9	1,335.9	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
*** Changes from FY17 Gov Amend+ to FY17 Final Op Budget ***												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1061 CIP Rcpts (Other)		8.7										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
FY17 Final Op Budget Total		1,707.9	1,335.9	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	34,040.6	34,040.6	33,841.7	33,841.7	0.0	33,841.7	-198.9	-0.6 %	-198.9	-0.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	17,442.8	17,442.8	17,493.9	17,493.9	0.0	17,493.9	51.1	0.3 %	51.1	0.3 %	0.0
Travel	738.2	738.2	738.2	738.2	0.0	738.2	0.0		0.0		0.0
Services	1,951.9	1,951.9	1,951.9	1,951.9	0.0	1,951.9	0.0		0.0		0.0
Commodities	13,811.2	13,811.2	13,561.2	13,561.2	0.0	13,561.2	-250.0	-1.8 %	-250.0	-1.8 %	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)	34,040.6	34,040.6	33,841.7	33,841.7	0.0	33,841.7	-198.9	-0.6 %	-198.9	-0.6 %	0.0
<u>Positions</u>											
Perm Full Time	163	163	164	164	0	164	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
1026 HwyCapital (Other)		34,040.6										
FY16 Conference Committee 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized 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 FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan 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 FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Maint & Op Spec (25-3611) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1026 HwyCapital (Other)		139.5										
Reverse Telematics Fleet Management System	OTI	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-250.0										
FY17 Adjusted Base Total		33,930.1	17,582.3	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-1.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-5.6										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		12.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-49.7										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-44.0										
FY17 Gov Amend+ Total		33,841.7	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		12.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		12.4										
FY17 Final Op Budget Total		33,841.7	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget			
Total	8,324.7	8,324.7	8,278.0	8,275.6	0.0	8,275.6	-49.1	-0.6 %	-49.1	-0.6 %	-2.4	
Objects of Expenditure												
Personal Services	2,945.1	2,945.1	2,930.0	2,927.6	0.0	2,927.6	-17.5	-0.6 %	-17.5	-0.6 %	-2.4	-0.1 %
Travel	180.1	180.1	180.1	180.1	0.0	180.1	0.0		0.0		0.0	
Services	4,334.6	4,334.6	4,309.0	4,309.0	0.0	4,309.0	-25.6	-0.6 %	-25.6	-0.6 %	0.0	
Commodities	789.3	789.3	783.3	783.3	0.0	783.3	-6.0	-0.8 %	-6.0	-0.8 %	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	
Funding Sources												
1004 Gen Fund (UGF)	7,067.3	7,067.3	7,023.1	7,020.7	0.0	7,020.7	-46.6	-0.7 %	-46.6	-0.7 %	-2.4	
1005 GF/Prgm (DGF)	12.7	12.7	12.6	12.6	0.0	12.6	-0.1	-0.8 %	-0.1	-0.8 %	0.0	
1007 I/A Rcpts (Other)	559.0	559.0	558.3	558.3	0.0	558.3	-0.7	-0.1 %	-0.7	-0.1 %	0.0	
1061 CIP Rcpts (Other)	685.7	685.7	684.0	684.0	0.0	684.0	-1.7	-0.2 %	-1.7	-0.2 %	0.0	
Positions												
Perm Full Time	26	26	26	26	0	26	0		0		0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,354.2	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0
1004 Gen Fund (UGF)		7,092.7										
1005 GF/Prgm (DGF)		12.7										
1007 I/A Rcpts (Other)		563.1										
1061 CIP Rcpts (Other)		685.7										
FY16 Conference Committee 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized 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 FY16 Authorized to FY16 Management Plan * * *												
Transfer Excess Risk Management Authority from Northern Region Facilities to Cover Insurance Increases	TrIn	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
Transfer Vacant Maintenance Generalist Sub Journey I (25-3678) to Southcoast Region to Balance Resources	TrOut	-80.5	-79.9	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-76.4										
1007 I/A Rcpts (Other)		-4.1										
FY16 Management Plan Total		8,324.7	2,945.1	180.1	4,334.6	789.3	75.6	0.0	0.0	26	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		8,316.9	2,937.3	180.1	4,334.6	789.3	75.6	0.0	0.0	26	1	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Seward Maintenance Shop Closure	Dec	-31.6	0.0	0.0	-25.6	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-1.0										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution (continued)												
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
FY17 Gov Amend+ Total		8,278.0	2,930.0	180.1	4,309.0	783.3	75.6	0.0	0.0	26	1	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY17 Final Op Budget Total		8,275.6	2,927.6	180.1	4,309.0	783.3	75.6	0.0	0.0	26	1	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	14,400.8	14,400.8	13,980.6	13,979.4	0.0	13,979.4	-421.4 -2.9 %	-421.4 -2.9 %	-1.2	
<u>Objects of Expenditure</u>										
Personal Services	5,224.7	5,224.7	5,192.6	5,191.4	0.0	5,191.4	-33.3 -0.6 %	-33.3 -0.6 %	-1.2	
Travel	134.4	134.4	134.4	134.4	0.0	134.4	0.0	0.0	0.0	
Services	7,551.0	7,551.0	7,260.0	7,260.0	0.0	7,260.0	-291.0 -3.9 %	-291.0 -3.9 %	0.0	
Commodities	1,490.7	1,490.7	1,393.6	1,393.6	0.0	1,393.6	-97.1 -6.5 %	-97.1 -6.5 %	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>										
1002 Fed Rcpts (Fed)	160.0	160.0	159.8	159.8	0.0	159.8	-0.2 -0.1 %	-0.2 -0.1 %	0.0	
1004 Gen Fund (UGF)	11,168.3	11,168.3	10,756.6	10,755.4	0.0	10,755.4	-412.9 -3.7 %	-412.9 -3.7 %	-1.2	
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0	136.1	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,248.2	2,248.2	2,243.5	2,243.5	0.0	2,243.5	-4.7 -0.2 %	-4.7 -0.2 %	0.0	
1061 CIP Rcpts (Other)	688.2	688.2	684.6	684.6	0.0	684.6	-3.6 -0.5 %	-3.6 -0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	47	0	0	0	
Perm Part Time	3	3	3	3	0	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	14,774.3	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	0.0	47	4	0
1002 Fed Rcpts (Fed)		160.0										
1004 Gen Fund (UGF)		11,537.8										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,252.2										
1061 CIP Rcpts (Other)		688.2										
FY16 Conference Committee Total		14,774.3	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	0.0	47	4	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		14,774.3	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	0.0	47	4	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Maintenance Generalist Sub Journey II (25-2111)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Vacant Maintenance Generalist Sub Journey (25-2158) to Southcoast Region to Balance Resources	TrOut	-81.5	-80.9	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-77.5										
1007 I/A Rcpts (Other)		-4.0										
Transfer Excess Risk Management Authority to Cover Insurance Increases in Southcoast Facilities	TrOut	-241.0	0.0	0.0	-241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-241.0										
Transfer Excess Risk Management Authority to Cover Insurance Increases in Central Region Facilities	TrOut	-51.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.0										
FY16 Management Plan Total		14,400.8	5,224.7	134.4	7,551.0	1,490.7	0.0	0.0	0.0	47	3	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
FY17 Adjusted Base Total		14,393.7	5,217.6	134.4	7,551.0	1,490.7	0.0	0.0	0.0	47	3	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
Maintenance Station Closures	Dec	-388.1	0.0	0.0	-291.0	-97.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-388.1										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-0.1										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-13.5										
1007 I/A Rcpts (Other)		-2.9										
1061 CIP Rcpts (Other)		-2.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-10.3										
1007 I/A Rcpts (Other)		-1.7										
1061 CIP Rcpts (Other)		-1.4										
FY17 Gov Amend+ Total		13,980.6	5,192.6	134.4	7,260.0	1,393.6	0.0	0.0	0.0	47	3	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY17 Final Op Budget Total		13,979.4	5,191.4	134.4	7,260.0	1,393.6	0.0	0.0	0.0	47	3	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	3,457.2	3,457.2	3,455.2	3,454.0	0.0	3,454.0	-3.2	-0.1 %	-3.2	-0.1 %	-1.2
<u>Objects of Expenditure</u>											
Personal Services	711.1	711.1	709.1	707.9	0.0	707.9	-3.2	-0.5 %	-3.2	-0.5 %	-1.2 -0.2 %
Travel	81.2	81.2	81.2	81.2	0.0	81.2	0.0		0.0		0.0
Services	2,563.8	2,563.8	2,563.8	2,563.8	0.0	2,563.8	0.0		0.0		0.0
Commodities	101.1	101.1	101.1	101.1	0.0	101.1	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)	3,172.2	3,172.2	3,170.4	3,169.2	0.0	3,169.2	-3.0	-0.1 %	-3.0	-0.1 %	-1.2
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	44.6	0.0		0.0		0.0
1007 I/A Rcpts (Other)	195.4	195.4	195.2	195.2	0.0	195.2	-0.2	-0.1 %	-0.2	-0.1 %	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	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		2,701.3										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		183.3										
1076 Marine Hwy (DGF)		45.0										
FY16 Conference Committee Total		2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Vacant Maintenance Generalist Sub Journey (25-2158) from Northern Region to Balance Resources	TrIn	81.5	80.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		77.5										
1007 I/A Rcpts (Other)		4.0										
Transfer Vacant Maintenance Generalist Sub Journey (25-3678) from Central Region to Balance Resources	TrIn	80.5	79.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		76.4										
1007 I/A Rcpts (Other)		4.1										
Transfer Vacant Maint Generalist Sub Journey (25-2441) from Northern Region Highways & Aviation to Balance Resources	TrIn	80.0	79.4	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		76.0										
1007 I/A Rcpts (Other)		4.0										
Transfer Excess Risk Management Authority from Northern Region Facilities Cover Insurance Increases	TrIn	241.0	0.0	0.0	241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.0										
FY16 Management Plan Total		3,457.2	711.1	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		3,452.6	706.5	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		-0.1										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	Sa1Adj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.1										
FY17 Gov Amend+ Total		3,455.2	709.1	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY17 Final Op Budget Total		3,454.0	707.9	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	2,020.4	2,020.4	1,770.4	1,770.4	0.0	1,770.4	-250.0 -12.4 %	-250.0 -12.4 %	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	2,020.4	2,020.4	1,770.4	1,770.4	0.0	1,770.4	-250.0 -12.4 %	-250.0 -12.4 %	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)	2,009.3	2,009.3	1,759.3	1,759.3	0.0	1,759.3	-250.0 -12.4 %	-250.0 -12.4 %	0.0	
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	0.0	11.1	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	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,009.3										
1108 Stat Desig (Other)		11.1										
FY16 Conference Committee Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Transfer Striping Activities to the Federal Highway Administration	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY17 Gov Amend+ Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	43,497.8	43,705.7	42,118.7	41,183.9	0.0	41,183.9	-2,313.9	-5.3 %	-2,521.8	-5.8 %	-934.8	-2.2 %
<u>Objects of Expenditure</u>												
Personal Services	19,686.9	19,686.9	18,741.0	18,655.2	0.0	18,655.2	-1,031.7	-5.2 %	-1,031.7	-5.2 %	-85.8	-0.5 %
Travel	63.6	63.6	63.6	63.6	0.0	63.6	0.0		0.0		0.0	
Services	15,090.9	15,090.9	14,706.3	13,857.3	0.0	13,857.3	-1,233.6	-8.2 %	-1,233.6	-8.2 %	-849.0	-5.8 %
Commodities	8,651.4	8,859.3	8,602.8	8,602.8	0.0	8,602.8	-48.6	-0.6 %	-256.5	-2.9 %	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)	33,638.6	33,638.6	32,169.1	29,808.2	0.0	29,808.2	-3,830.4	-11.4 %	-3,830.4	-11.4 %	-2,360.9	-7.3 %
1005 GF/Prgm (DGF)	900.3	1,108.2	1,010.8	332.3	0.0	332.3	-568.0	-63.1 %	-775.9	-70.0 %	-678.5	-67.1 %
1007 I/A Rcpts (Other)	227.7	227.7	226.7	226.7	0.0	226.7	-1.0	-0.4 %	-1.0	-0.4 %	0.0	
1061 CIP Rcpts (Other)	3,601.9	3,601.9	3,583.5	3,583.5	0.0	3,583.5	-18.4	-0.5 %	-18.4	-0.5 %	0.0	
1108 Stat Desig (Other)	130.1	130.1	129.4	129.4	0.0	129.4	-0.7	-0.5 %	-0.7	-0.5 %	0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	0.0	4,999.2	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	0.0	0.0	0.0	1,426.1	0.0	1,426.1	1,426.1	>999 %	1,426.1	>999 %	1,426.1	>999 %
1244 AirptRcpts (Other)	0.0	0.0	0.0	678.5	0.0	678.5	678.5	>999 %	678.5	>999 %	678.5	>999 %
<u>Positions</u>												
Perm Full Time	174	174	167	167	0	167	-7	-4.0 %	-7	-4.0 %	0	
Perm Part Time	4	4	4	4	0	4	0		0		0	
Temporary	14	14	14	14	0	14	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	43,706.0	19,687.2	63.6	15,090.9	8,859.3	5.0	0.0	0.0	174	4	14
1004 Gen Fund (UGF)		33,846.5										
1005 GF/Prgm (DGF)		900.3										
1007 I/A Rcpts (Other)		227.7										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		3,601.9										
1108 Stat Desig (Other)		130.1										
1200 VehRntITax (DGF)		4,999.2										
FY16 Conference Committee Total		43,706.0	19,687.2	63.6	15,090.9	8,859.3	5.0	0.0	0.0	174	4	14
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority Due to Available Program Receipts	Unalloc	-207.9	0.0	0.0	0.0	-207.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-207.9										
FY16 Authorized Total		43,498.1	19,687.2	63.6	15,090.9	8,651.4	5.0	0.0	0.0	174	4	14
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Salary Adjustment to Southcoast Region Highways & Aviation	TrOut	-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 Management Plan Total		43,497.8	19,686.9	63.6	15,090.9	8,651.4	5.0	0.0	0.0	174	4	14
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.1										
Transfer from Southcoast Region Highways and Aviation for Regional Boundary Authority Correction	TrIn	349.6	0.0	0.0	76.4	273.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		345.1										
1005 GF/Prgm (DGF)		4.5										
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	-100.2	-98.4	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-100.2										
FY17 Adjusted Base Total		43,687.1	19,528.4	63.6	15,165.5	8,924.6	5.0	0.0	0.0	173	4	14
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
Service Level Reduction	Dec	-1,742.9	-754.0	0.0	-459.2	-529.7	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,742.9										
Mitigate Service Loss with Available Airport Receipts	Inc	207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		207.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.2	-3.2	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)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1061 CIP Rcpts (Other)		-1.7										
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1061 CIP Rcpts (Other)		0.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	Sa1Adj	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.2										
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-8.9										
1108 Stat Desig (Other)		-0.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	Sa1Adj	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.8										
1005 GF/Prgm (DGF)		-0.7										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-7.5										
1108 Stat Desig (Other)		-0.3										
FY17 Gov Amend+ Total		42,118.7	18,741.0	63.6	14,706.3	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
20% State Equipment Fleet Replacement Rate Reduction	Dec	-773.6	0.0	0.0	-773.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-773.6										
Rural Airport System Reduction	Dec	-150.9	-75.5	0.0	-75.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.9										
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,426.1										
1005 GF/Prgm (DGF)		-678.5										
1239 AvFuel Tax (Other)		1,426.1										
1244 AirptRcpts (Other)		678.5										
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1061 CIP Rcpts (Other)		0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
FY17 Final Op Budget Total		41,183.9	18,655.2	63.6	13,857.3	8,602.8	5.0	0.0	0.0	167	4	14
* * * FY16 Supplementals + RPLs * * *												
Mitigate Service Loss due to Past Reductions	Suppl	207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		207.9										
FY16 Supplementals + RPLs Total		207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	67,337.0	67,701.0	64,340.1	61,961.6	0.0	61,961.6	-5,375.4 -8.0 %	-5,739.4 -8.5 %	-2,378.5 -3.7 %	
<u>Objects of Expenditure</u>										
Personal Services	33,126.8	33,126.8	31,135.0	31,704.2	0.0	31,704.2	-1,422.6 -4.3 %	-1,422.6 -4.3 %	569.2 1.8 %	
Travel	708.3	708.3	708.3	708.3	0.0	708.3	0.0	0.0	0.0	
Services	22,386.3	22,750.3	21,507.4	19,864.2	0.0	19,864.2	-2,522.1 -11.3 %	-2,886.1 -12.7 %	-1,643.2 -7.6 %	
Commodities	11,115.6	11,115.6	10,989.4	11,098.9	0.0	11,098.9	-16.7 -0.2 %	-16.7 -0.2 %	109.5 1.0 %	
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	-1,414.0	0.0	-1,414.0	-1,414.0 <-999 %	-1,414.0 <-999 %	-1,414.0 <-999 %	
<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)	58,996.2	58,996.2	55,643.5	50,296.2	0.0	50,296.2	-8,700.0 -14.7 %	-8,700.0 -14.7 %	-5,347.3 -9.6 %	
1005 GF/Prgm (DGF)	1,558.8	1,922.8	1,945.9	337.7	0.0	337.7	-1,221.1 -78.3 %	-1,585.1 -82.4 %	-1,608.2 -82.6 %	
1007 I/A Rcpts (Other)	146.6	146.6	146.1	146.1	0.0	146.1	-0.5 -0.3 %	-0.5 -0.3 %	0.0	
1061 CIP Rcpts (Other)	6,049.1	6,049.1	6,019.6	6,019.6	0.0	6,019.6	-29.5 -0.5 %	-29.5 -0.5 %	0.0	
1108 Stat Desig (Other)	264.0	264.0	262.7	262.7	0.0	262.7	-1.3 -0.5 %	-1.3 -0.5 %	0.0	
1200 VehRntlTax (DGF)	0.0	0.0	0.0	497.1	0.0	497.1	497.1 >999 %	497.1 >999 %	497.1 >999 %	
1239 AvFuel Tax (Other)	0.0	0.0	0.0	2,471.7	0.0	2,471.7	2,471.7 >999 %	2,471.7 >999 %	2,471.7 >999 %	
1244 AirtRcpts (Other)	0.0	0.0	0.0	1,608.2	0.0	1,608.2	1,608.2 >999 %	1,608.2 >999 %	1,608.2 >999 %	
<u>Positions</u>										
Perm Full Time	261	261	243	253	0	253	-8 -3.1 %	-8 -3.1 %	10 4.1 %	
Perm Part Time	60	60	55	56	0	56	-4 -6.7 %	-4 -6.7 %	1 1.8 %	
Temporary	20	20	20	20	0	20	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	67,545.1	33,206.2	708.3	22,515.0	11,115.6	0.0	0.0	0.0	273	43	20
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		59,200.3										
1005 GF/Prgm (DGF)		1,558.8										
1007 I/A Rcpts (Other)		150.6										
1061 CIP Rcpts (Other)		6,049.1										
1108 Stat Desig (Other)		264.0										
FY16 Conference Committee Total		67,545.1	33,206.2	708.3	22,515.0	11,115.6	0.0	0.0	0.0	273	43	20
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority Due to Available Program Receipts	Unalloc	-128.1	0.0	0.0	-128.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-128.1										
FY16 Authorized Total		67,417.0	33,206.2	708.3	22,386.9	11,115.6	0.0	0.0	0.0	273	43	20
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
Time Status Changes For Service Level Reductions and Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	14	0
Reconcile Time Status of Equipment Operator Journey II (25-1910) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Vacant Maint Gen Sub Journey (25-2441) to Southcoast Region Facilities to Balance Resources	TrOut	-80.0	-79.4	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-76.0										
1007 I/A Rcpts (Other)		-4.0										
FY16 Management Plan Total		67,337.0	33,126.8	708.3	22,386.3	11,115.6	0.0	0.0	0.0	261	60	20
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.9										
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	-335.8	-330.4	0.0	-5.4	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-77.5										
1005 GF/Prgm (DGF)		-258.3										
FY17 Adjusted Base Total		66,930.3	32,725.5	708.3	22,380.9	11,115.6	0.0	0.0	0.0	258	60	20
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.9										
Deadhorse Airport Available Program Receipts to Support Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-285.3										
1005 GF/Prgm (DGF)		285.3										
Service Level Reduction	Dec	-2,866.7	-1,503.0	0.0	-1,237.5	-126.2	0.0	0.0	0.0	-15	-5	0
1004 Gen Fund (UGF)		-2,866.7										
Mitigate Service Loss with Available Airport Receipts	Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		364.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		-2.8										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.6										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-1.4										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
1005 GF/Prgm (DGF)		0.4										
1061 CIP Rcpts (Other)		1.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.6										
1005 GF/Prgm (DGF)		-2.5										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-15.4										
1108 Stat Desig (Other)		-0.8										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.8										
1005 GF/Prgm (DGF)		-1.6										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-13.8										
1108 Stat Desig (Other)		-0.5										
FY17 Gov Amend+ Total		64,340.1	31,135.0	708.3	21,507.4	10,989.4	0.0	0.0	0.0	243	55	20
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Restore Equipment Operator Journey II in Teller (PCN 25-2147)	Inc	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		71.3										
20% State Equipment Fleet Replacement Rate Reduction	Dec	-1,257.8	0.0	0.0	-1,257.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,257.8										
Rural Airport System Reduction	Dec	-261.5	-130.5	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-261.5										
Replace Unrestricted General Funds with Available Vehicle Rental Taxes (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,414.0										
1200 VehRntITax (DGF)		1,414.0										
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,471.7										
1005 GF/Prgm (DGF)		-1,608.2										
1239 AvFuel Tax (Other)		2,471.7										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
Replace General Funds with New Airport Revenue												
Fund Codes for FAA Tracking Purposes (continued)												
1244 Airpt Rcpts (Other) 1,608.2												
Funding and Positions for Northway, Chitina, and Central Maintenance Stations	Inc	1,409.0	642.0	0.0	657.5	109.5	0.0	0.0	0.0	10	0	0
1200 VehRntITax (DGF) 1,409.0												
CC: Reduce Vehicle Rental Taxes	MisAdj	-1,414.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,414.0	0	0	0
1200 VehRntITax (DGF) -1,414.0												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.6												
1005 GF/Prgm (DGF) 0.4												
1061 CIP Rcpts (Other) 1.9												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.4												
1061 CIP Rcpts (Other) 1.9												
VETO: Close Chitna and Central Maintenance Stations	Veto	-911.9	0.0	0.0	-911.9	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF) -911.9												
FY17 Final Op Budget Total		61,961.6	31,704.2	708.3	19,864.2	11,098.9	0.0	0.0	-1,414.0	253	56	20
* * * FY16 Supplementals + RPLs * * *												
Mitigate Service Loss due to Past Reductions	Suppl	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 364.0												
FY16 Supplementals + RPLs Total		364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	25,185.7	25,313.8	23,357.1	22,770.3	0.0	22,770.3	-2,415.4 -9.6 %	-2,543.5 -10.0 %	-586.8 -2.5 %	
<u>Objects of Expenditure</u>										
Personal Services	11,485.6	11,485.6	10,667.6	10,618.8	0.0	10,618.8	-866.8 -7.5 %	-866.8 -7.5 %	-48.8 -0.5 %	
Travel	214.8	214.8	214.8	214.8	0.0	214.8	0.0	0.0	0.0	
Services	8,935.7	9,063.8	8,187.6	7,649.6	0.0	7,649.6	-1,286.1 -14.4 %	-1,414.2 -15.6 %	-538.0 -6.6 %	
Commodities	4,549.6	4,549.6	4,287.1	4,287.1	0.0	4,287.1	-262.5 -5.8 %	-262.5 -5.8 %	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>										
1002 Fed Rcpts (Fed)	772.0	772.0	769.8	769.8	0.0	769.8	-2.2 -0.3 %	-2.2 -0.3 %	0.0	
1004 Gen Fund (UGF)	20,510.8	20,510.8	18,706.8	17,291.7	0.0	17,291.7	-3,219.1 -15.7 %	-3,219.1 -15.7 %	-1,415.1 -7.6 %	
1005 GF/Prgm (DGF)	446.1	574.2	438.3	56.6	0.0	56.6	-389.5 -87.3 %	-517.6 -90.1 %	-381.7 -87.1 %	
1007 I/A Rcpts (Other)	65.1	65.1	64.9	64.9	0.0	64.9	-0.2 -0.3 %	-0.2 -0.3 %	0.0	
1027 IntAirport (Other)	1,306.1	1,306.1	1,301.9	1,301.9	0.0	1,301.9	-4.2 -0.3 %	-4.2 -0.3 %	0.0	
1061 CIP Rcpts (Other)	1,981.0	1,981.0	1,971.1	1,971.1	0.0	1,971.1	-9.9 -0.5 %	-9.9 -0.5 %	0.0	
1108 Stat Desig (Other)	104.6	104.6	104.3	104.3	0.0	104.3	-0.3 -0.3 %	-0.3 -0.3 %	0.0	
1239 AvFuel Tax (Other)	0.0	0.0	0.0	828.3	0.0	828.3	828.3 >999 %	828.3 >999 %	828.3 >999 %	
1244 AirtRcpts (Other)	0.0	0.0	0.0	381.7	0.0	381.7	381.7 >999 %	381.7 >999 %	381.7 >999 %	
<u>Positions</u>										
Perm Full Time	99	99	94	94	0	94	-5 -5.1 %	-5 -5.1 %	0	
Perm Part Time	9	9	9	9	0	9	0	0	0	
Temporary	6	6	6	6	0	6	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	25,549.4	11,485.3	214.8	9,299.7	4,549.6	0.0	0.0	0.0	99	8	6
1002 Fed Rcpts (Fed)		772.0										
1004 Gen Fund (UGF)		20,874.8										
1005 GF/Prgm (DGF)		446.1										
1007 I/A Rcpts (Other)		65.1										
1027 IntAirport (Other)		1,305.8										
1061 CIP Rcpts (Other)		1,981.0										
1108 Stat Desig (Other)		104.6										
FY16 Conference Committee Total		25,549.4	11,485.3	214.8	9,299.7	4,549.6	0.0	0.0	0.0	99	8	6
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority Due to Available Program Receipts	Unalloc	-364.0	0.0	0.0	-364.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-364.0										
FY16 Authorized Total		25,185.4	11,485.3	214.8	8,935.7	4,549.6	0.0	0.0	0.0	99	8	6
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Salary Adjustment from Central Region Highways & Aviation	TrIn	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 Management Plan Total		25,185.7	11,485.6	214.8	8,935.7	4,549.6	0.0	0.0	0.0	99	9	6
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.3										
Reconcile Time Status of Equipment Operator Journey (25-2491)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reconcile Time Status of Equipment Operator Journey (25-2490)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to Central Region Highways and Aviation for Regional Boundary Adjustment	TrOut	-349.6	0.0	0.0	-273.2	-76.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-345.1										
1005 GF/Prgm (DGF)		-4.5										
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	-130.3	-128.5	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-130.3										
FY17 Adjusted Base Total		24,690.5	11,341.8	214.8	8,660.7	4,473.2	0.0	0.0	0.0	98	9	6
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
Service Level Reduction	Dec	-1,230.6	-443.3	0.0	-601.2	-186.1	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-1,230.6										
Mitigate Service Loss with Available Airport Receipts	Inc	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		128.1										
AMD: Personal Services Reduction due to Flattening of the Organizational Structure	Dec	-188.0	-188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-188.0										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
1005 GF/Prgm (DGF)		-0.4										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1061 CIP Rcpts (Other)		1.0										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-24.2										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
1027 IntAirport (Other)		-2.6										
1061 CIP Rcpts (Other)		-6.3										
1108 Stat Desig (Other)		-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-25.9	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1004 Gen Fund (UGF)		-18.3										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
1027 IntAirport (Other)		-1.6										
1061 CIP Rcpts (Other)		-4.6										
1108 Stat Desig (Other)		-0.1										
FY17 Gov Amend+ Total		23,357.1	10,667.6	214.8	8,187.6	4,287.1	0.0	0.0	0.0	94	9	6
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
20% State Equipment Fleet Replacement Rate Reduction	Dec	-494.2	0.0	0.0	-494.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-494.2										
Rural Airport System Reduction	Dec	-87.6	-43.8	0.0	-43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.6										
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-828.3										
1005 GF/Prgm (DGF)		-381.7										
1239 AvFuel Tax (Other)		828.3										
1244 AirptRcpts (Other)		381.7										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1061 CIP Rcpts (Other)		1.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
FY17 Final Op Budget Total		22,770.3	10,618.8	214.8	7,649.6	4,287.1	0.0	0.0	0.0	94	9	6
* * * FY16 Supplementals + RPLs * * *												
Mitigate Service Loss due to Past Reductions 1005 GF/Prgm (DGF) 128.1	Suppl	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
FY16 Supplementals + RPLs Total		128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	4,760.2	4,760.2	6,259.4	6,259.4	0.0	6,259.4	1,499.2	31.5 %	1,499.2	31.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	144.9	144.9	145.9	145.9	0.0	145.9	1.0	0.7 %	1.0	0.7 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	4,337.8	4,337.8	5,837.8	5,837.8	0.0	5,837.8	1,500.0	34.6 %	1,500.0	34.6 %	0.0
Commodities	70.0	70.0	68.2	68.2	0.0	68.2	-1.8	-2.6 %	-1.8	-2.6 %	0.0
Capital Outlay	207.5	207.5	207.5	207.5	0.0	207.5	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>											
1061 CIP Rcpts (Other)	2,831.8	2,831.8	4,331.0	4,331.0	0.0	4,331.0	1,499.2	52.9 %	1,499.2	52.9 %	0.0
1214 WhitTunnel (Other)	1,928.4	1,928.4	1,928.4	1,928.4	0.0	1,928.4	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	1	1	1	1	0	1	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,763.3	148.0	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		3.1										
1061 CIP Rcpts (Other)		2,831.8										
1214 WhitTunnel (Other)		1,928.4										
FY16 Conference Committee Total		4,763.3	148.0	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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 Authorized Total		4,760.2	144.9	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,760.2	144.9	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		4,757.1	143.6	0.0	4,337.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Tunnel Maintenance and Operations Contract Adjustment	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,500.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
FY17 Gov Amend+ Total		6,259.4	145.9	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		6,259.4	145.9	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	2,220.2	2,220.2	2,218.0	2,218.0	0.0	2,218.0	-2.2 -0.1 %	-2.2 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	931.6	931.6	936.4	936.4	0.0	936.4	4.8 0.5 %	4.8 0.5 %	0.0	
Travel	15.9	15.9	15.9	15.9	0.0	15.9	0.0	0.0	0.0	
Services	1,266.1	1,266.1	1,259.1	1,259.1	0.0	1,259.1	-7.0 -0.6 %	-7.0 -0.6 %	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)	2,220.2	2,220.2	2,218.0	2,218.0	0.0	2,218.0	-2.2 -0.1 %	-2.2 -0.1 %	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	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,220.2										
FY16 Conference Committee Total		2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		2,220.2	938.6	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
FY17 Gov Amend+ Total		2,218.0	936.4	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
FY17 Final Op Budget Total		2,218.0	936.4	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget		
Total	7,229.5	7,229.5	7,227.4	7,227.4	0.0	7,227.4	-2.1	-2.1	0.0		
<u>Objects of Expenditure</u>											
Personal Services	3,931.7	3,931.7	3,929.6	3,929.6	0.0	3,929.6	-2.1	-0.1 %	-2.1	-0.1 %	0.0
Travel	58.0	58.0	58.0	58.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0
Services	2,933.8	2,933.8	2,933.8	2,933.8	0.0	2,933.8	0.0	0.0	0.0	0.0	0.0
Commodities	254.0	254.0	254.0	254.0	0.0	254.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	52.0	52.0	52.0	52.0	0.0	52.0	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
Miscellaneous	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>											
1027 IntAirport (Other)	7,229.5	7,229.5	7,227.4	7,227.4	0.0	7,227.4	-2.1	-2.1	0.0		
<u>Positions</u>											
Perm Full Time	33	33	33	33	0	33	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
1027 IntAirport (Other)		7,229.5										
FY16 Conference Committee 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized 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 FY16 Authorized to FY16 Management Plan * * *												
Transfer Transportation Planner III (25-3794) to Program Development for Highway Safety Office Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-11.1										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		13.5										
FY17 Gov Amend+ Total		7,227.4	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		13.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		13.5										
FY17 Final Op Budget Total		7,227.4	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	22,831.8	22,831.8	22,767.5	22,767.5	0.0	22,767.5	-64.3	-0.3 %	-64.3	-0.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	11,708.0	11,708.0	11,643.7	11,643.7	0.0	11,643.7	-64.3	-0.5 %	-64.3	-0.5 %	0.0
Travel	27.0	27.0	27.0	27.0	0.0	27.0	0.0		0.0		0.0
Services	9,723.8	9,723.8	9,723.8	9,723.8	0.0	9,723.8	0.0		0.0		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)	22,831.8	22,831.8	22,767.5	22,767.5	0.0	22,767.5	-64.3	-0.3 %	-64.3	-0.3 %	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other)		22,831.8										
FY16 Conference Committee 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 FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized 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 FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan 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 FY16 Management Plan to FY17 Adjusted Base ***												
FY17 Adjusted Base 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 FY17 Adjusted Base to FY17 Gov Amend+ ***												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.0										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-29.5										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	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										
FY17 Gov Amend+ Total		22,767.5	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
*** Changes from FY17 Gov Amend+ to FY17 Final Op Budget ***												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		5.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.0										
FY17 Final Op Budget Total		22,767.5	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	18,335.3	18,335.3	18,283.1	18,283.1	0.0	18,283.1	-52.2	-0.3 %	-52.2	-0.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,530.4	9,530.4	9,478.2	9,478.2	0.0	9,478.2	-52.2	-0.5 %	-52.2	-0.5 %	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	7,674.1	7,674.1	7,674.1	7,674.1	0.0	7,674.1	0.0		0.0		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)	18,335.3	18,335.3	18,283.1	18,283.1	0.0	18,283.1	-52.2	-0.3 %	-52.2	-0.3 %	0.0
<u>Positions</u>											
Perm Full Time	90	90	90	90	0	90	0		0		0
Perm Part Time	19	19	19	19	0	19	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
1027 IntAirport (Other)		18,335.3										
FY16 Conference Committee 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized 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 FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan 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 FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base 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 FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.6										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-26.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-28.2	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-28.2										
FY17 Gov Amend+ Total		18,283.1	9,478.2	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		3.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.6										
FY17 Final Op Budget Total		18,283.1	9,478.2	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	5,911.1	5,911.1	5,906.9	5,906.9	0.0	5,906.9	-4.2 -0.1 %	-4.2 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,789.8	1,789.8	1,785.6	1,785.6	0.0	1,785.6	-4.2 -0.2 %	-4.2 -0.2 %	0.0	
Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
Services	3,975.3	3,975.3	3,975.3	3,975.3	0.0	3,975.3	0.0	0.0	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)	5,911.1	5,911.1	5,906.9	5,906.9	0.0	5,906.9	-4.2 -0.1 %	-4.2 -0.1 %	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	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
1027 IntAirport (Other)		5,911.1										
FY16 Conference Committee 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized 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 FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan 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 FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base 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 FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-6.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.9										
FY17 Gov Amend+ Total		5,906.9	1,785.6	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.9										
FY17 Final Op Budget Total		5,906.9	1,785.6	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	10,759.7	10,759.7	10,895.4	10,895.4	0.0	10,895.4	135.7	1.3 %	135.7	1.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,658.3	9,658.3	9,794.0	9,794.0	0.0	9,794.0	135.7	1.4 %	135.7	1.4 %	0.0
Travel	65.0	65.0	65.0	65.0	0.0	65.0	0.0		0.0		0.0
Services	643.4	643.4	643.4	643.4	0.0	643.4	0.0		0.0		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)	573.1	573.1	578.3	578.3	0.0	578.3	5.2	0.9 %	5.2	0.9 %	0.0
1027 IntAirport (Other)	10,186.6	10,186.6	10,317.1	10,317.1	0.0	10,317.1	130.5	1.3 %	130.5	1.3 %	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
1002 Fed Rcpts (Fed)		573.1										
1027 IntAirport (Other)		10,186.6										
FY16 Conference Committee Total		10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY2017 Salary Increases	SalAdj	141.4	141.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1027 IntAirport (Other)		136.2										
FY17 Adjusted Base Total		10,901.1	9,799.7	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-6.3										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
FY17 Gov Amend+ Total		10,895.4	9,794.0	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
FY17 Final Op Budget Total		10,895.4	9,794.0	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	2,044.4	2,044.4	2,048.1	2,048.4	0.0	2,048.4	4.0 0.2 %	4.0 0.2 %	0.3	
<u>Objects of Expenditure</u>										
Personal Services	1,413.2	1,413.2	1,424.3	1,424.6	0.0	1,424.6	11.4 0.8 %	11.4 0.8 %	0.3	
Travel	40.0	40.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	
Services	580.9	580.9	573.5	573.5	0.0	573.5	-7.4 -1.3 %	-7.4 -1.3 %	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)	2,044.4	2,044.4	2,047.8	2,047.8	0.0	2,047.8	3.4 0.2 %	3.4 0.2 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.3	0.6	0.0	0.6	0.6 >999 %	0.6 >999 %	0.3 100.0 %	
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	12	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	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
1027 IntAirport (Other)		2,183.5										
FY16 Conference Committee Total		2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Fairbanks Airport Safety to Cover Reduction in Federal Receipt Revenue	TrOut	-139.1	0.0	0.0	-139.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-139.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		2,044.4	1,413.2	40.0	580.9	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,044.4	1,420.6	40.0	573.5	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.6										
1061 CIP Rcpts (Other)		0.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.5										
1061 CIP Rcpts (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.7										
1061 CIP Rcpts (Other)		-0.2										
FY17 Gov Amend+ Total		2,048.1	1,424.3	40.0	573.5	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		6.6										
 1061 CIP Rcpts (Other)		0.6										
LFD Tech Adj: Adjustment to correct a negative fund source	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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.6										
1061 CIP Rcpts (Other)		0.6										
FY17 Final Op Budget Total		2,048.4	1,424.6	40.0	573.5	10.3	0.0	0.0	0.0	12	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	4,197.5	4,197.5	4,187.0	4,187.0	0.0	4,187.0	-10.5	-0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,791.5	1,791.5	1,781.0	1,781.0	0.0	1,781.0	-10.5	-0.6 %	0.0	
Travel	5.3	5.3	5.3	5.3	0.0	5.3	0.0	0.0	0.0	
Services	2,081.8	2,081.8	2,081.8	2,081.8	0.0	2,081.8	0.0	0.0	0.0	
Commodities	318.9	318.9	318.9	318.9	0.0	318.9	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)	4,197.5	4,197.5	4,187.0	4,187.0	0.0	4,187.0	-10.5	-0.3 %	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	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other)		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
FY16 Conference Committee 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 Conference Committee to FY16 Authorized * * *												
FY16 Authorized 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 Authorized to FY16 Management Plan * * *												
Transfer to Fairbanks Airport Operations to Comply with Vacancy Factor Guidelines	TrOut	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Meet Anticipated Need for Critical Airport Systems Travel and Baggage Handling System	LIT	0.0	0.0	3.8	-75.9	72.1	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		4,197.5	1,791.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		4,197.5	1,791.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Gov Amend+ Total		4,187.0	1,781.0	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		4,187.0	1,781.0	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	4,432.1	4,432.1	4,418.1	4,418.1	0.0	4,418.1	-14.0 -0.3 %	-14.0 -0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,851.6	2,851.6	2,837.6	2,837.6	0.0	2,837.6	-14.0 -0.5 %	-14.0 -0.5 %	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	1,528.9	1,528.9	1,528.9	1,528.9	0.0	1,528.9	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)	4,432.1	4,432.1	4,418.1	4,418.1	0.0	4,418.1	-14.0 -0.3 %	-14.0 -0.3 %	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	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,432.1										
FY16 Conference Committee 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized 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 FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan 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 FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base 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 FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.8										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.5										
FY17 Gov Amend+ Total		4,418.1	2,837.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		1.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
FY17 Final Op Budget Total		4,418.1	2,837.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	1,037.5	1,037.5	1,033.7	1,033.7	0.0	1,033.7	-3.8	-0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	946.1	946.1	942.3	942.3	0.0	942.3	-3.8	-0.4 %	0.0	
Travel	12.4	12.4	12.4	12.4	0.0	12.4	0.0	0.0	0.0	
Services	55.1	55.1	55.1	55.1	0.0	55.1	0.0	0.0	0.0	
Commodities	23.9	23.9	23.9	23.9	0.0	23.9	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)	1,037.5	1,037.5	1,033.7	1,033.7	0.0	1,033.7	-3.8	-0.4 %	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	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		1,014.5										
FY16 Conference Committee Total		1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Fairbanks Airport Facilities to Comply with Vacancy Factor Guidelines	TrIn	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.0										
Align Authority to Meet Anticipated Needs for Badging and Fingerprinting Supplies	LIT	0.0	0.0	0.0	-9.0	9.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,037.5	946.1	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,037.5	946.1	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.6										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
FY17 Gov Amend+ Total		1,033.7	942.3	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
FY17 Final Op Budget Total		1,033.7	942.3	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	4,403.7	4,403.7	4,455.7	4,455.7	0.0	4,455.7	52.0	1.2 %	52.0	1.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,053.2	4,053.2	4,105.2	4,105.2	0.0	4,105.2	52.0	1.3 %	52.0	1.3 %	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)	201.3	201.3	203.7	203.7	0.0	203.7	2.4	1.2 %	2.4	1.2 %	0.0
1027 IntAirport (Other)	4,202.4	4,202.4	4,252.0	4,252.0	0.0	4,252.0	49.6	1.2 %	49.6	1.2 %	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts (Fed)		201.3										
1027 IntAirport (Other)		4,063.3										
FY16 Conference Committee Total		4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Fairbanks Airport Administration to Cover Reduction in Federal Receipt Revenue	TrIn	139.1	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		139.1										
FY16 Management Plan Total		4,403.7	4,053.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY2017 Salary Increases	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1027 IntAirport (Other)		52.6										
FY17 Adjusted Base Total		4,458.7	4,108.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
FY17 Gov Amend+ Total		4,455.7	4,105.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
FY17 Final Op Budget Total		4,455.7	4,105.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [1] %	[6] - [2] 16Fn1Bud to 17Budget	[6] - [2] %	[6] - [3] 17GovAmd+ to 17Budget	[6] - [3] %
Total	109,210.5	109,210.5	102,257.5	101,325.4	0.0	101,325.4	-7,885.1	-7.2 %	-7,885.1	-7.2 %	-932.1	-0.9 %
<u>Objects of Expenditure</u>												
Personal Services	89,248.1	89,248.1	82,963.6	82,031.5	0.0	82,031.5	-7,216.6	-8.1 %	-7,216.6	-8.1 %	-932.1	-1.1 %
Travel	1,588.4	1,588.4	1,509.3	1,509.3	0.0	1,509.3	-79.1	-5.0 %	-79.1	-5.0 %	0.0	
Services	11,364.8	11,364.8	11,260.0	11,260.0	0.0	11,260.0	-104.8	-0.9 %	-104.8	-0.9 %	0.0	
Commodities	7,009.2	7,009.2	6,524.6	6,524.6	0.0	6,524.6	-484.6	-6.9 %	-484.6	-6.9 %	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)	78,729.5	78,729.5	75,568.6	72,636.5	0.0	72,636.5	-6,093.0	-7.7 %	-6,093.0	-7.7 %	-2,932.1	-3.9 %
1076 Marine Hwy (DGF)	30,481.0	30,481.0	26,688.9	28,688.9	0.0	28,688.9	-1,792.1	-5.9 %	-1,792.1	-5.9 %	2,000.0	7.5 %
<u>Positions</u>												
Perm Full Time	716	716	716	716	0	716	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	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	113,648.5	94,913.6	1,588.4	11,137.3	6,009.2	0.0	0.0	0.0	722	47	80
1004 Gen Fund (UGF)		83,167.5										
1076 Marine Hwy (DGF)		30,481.0										
FY16 Conference Committee 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
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Risk Management Insurance	Unalloc	-772.5	0.0	0.0	-772.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-772.5										
FY16 Authorized Total		112,876.0	94,913.6	1,588.4	10,364.8	6,009.2	0.0	0.0	0.0	722	47	80
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Alaska Marine Highway Vessel Bartender Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Alaska Marine Highway System Operation Plan	TrOut	-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										
Align Authority with Alaska Marine Highway System Operation Plan	TrOut	-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										
Align Authority with Alaska Marine Highway System Operation Plan	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Alaska Marine Highway System Operation Plan	LIT	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		109,210.5	89,248.1	1,588.4	11,364.8	7,009.2	0.0	0.0	0.0	716	47	80
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-957.9	-957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-957.9										
FY2017 Salary Increases	SalAdj	310.3	310.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		231.8										
1076 Marine Hwy (DGF)		78.5										
FY2017 Salary Increases	SalAdj	922.3	922.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		689.0										
1076 Marine Hwy (DGF)		233.3										
FY17 Adjusted Base Total		109,485.2	89,522.8	1,588.4	11,364.8	7,009.2	0.0	0.0	0.0	716	47	80
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	957.9	957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		957.9										
Service Level Reduction	Dec	-9,495.9	-8,827.4	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,392.0										
1076 Marine Hwy (DGF)		-4,103.9										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	776.1	776.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		776.1										
AMD3/17: Salaries for Marine Engineer's Beneficial Association (MEBA) Contract Terms Year 3 of 3	SalAdj	534.2	534.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		534.2										
FY17 Gov Amend+ Total		102,257.5	82,963.6	1,509.3	11,260.0	6,524.6	0.0	0.0	0.0	716	47	80
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Reduce Unrestricted General Funds	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
Replace UGF with Available Alaska Marine Highway System Funds	IncOTI	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,000.0										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	776.1	776.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		776.1										
LFD Tech Adj: Remove UGF included in Governor's Request	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										
FY17 Final Op Budget Total		101,325.4	82,031.5	1,509.3	11,260.0	6,524.6	0.0	0.0	0.0	716	47	80

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	27,513.6	27,513.6	22,556.5	20,706.1	0.0	20,706.1	-6,807.5 -24.7 %	-6,807.5 -24.7 %	-1,850.4 -8.2 %	
Objects of Expenditure										
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	27,513.6	27,513.6	22,556.5	20,706.1	0.0	20,706.1	-6,807.5 -24.7 %	-6,807.5 -24.7 %	-1,850.4 -8.2 %	
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	
Funding Sources										
1004 Gen Fund (UGF)	17,712.5	17,712.5	17,712.5	15,862.1	0.0	15,862.1	-1,850.4 -10.4 %	-1,850.4 -10.4 %	-1,850.4 -10.4 %	
1076 Marine Hwy (DGF)	9,801.1	9,801.1	4,844.0	4,844.0	0.0	4,844.0	-4,957.1 -50.6 %	-4,957.1 -50.6 %	0.0	
Positions										
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	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	23,848.1	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14,047.0										
1076 Marine Hwy (DGF)		9,801.1										
FY16 Conference Committee Total		23,848.1	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		23,848.1	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Alaska Marine Highway System Operation Plan	TrIn	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										
Align Authority with Alaska Marine Highway System Operation Plan	TrIn	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										
Align Authority with Alaska Marine Highway System Operation Plan	LIT	0.0	-600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		27,513.6	0.0	0.0	0.0	27,513.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse One-time Marine Highway System Funds (Capitalization Account)	OTI	-600.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-600.0										
Reverse One-time Marine Highway System Funds (Capitalization Account)	OTI	-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										
FY17 Adjusted Base Total		24,913.6	0.0	0.0	0.0	24,913.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Service Level Reduction	Dec	-2,357.1	0.0	0.0	0.0	-2,357.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,357.1										
FY17 Gov Amend+ Total		22,556.5	0.0	0.0	0.0	22,556.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Adjust fuel base budget from \$2.56/gallon to \$2.35/gallon based on 8.8 million gallons for FY17	Dec	-1,850.4	0.0	0.0	0.0	-1,850.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,850.4										
FY17 Final Op Budget Total		20,706.1	0.0	0.0	0.0	20,706.1	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	3,361.7	3,361.7	3,258.6	3,258.6	0.0	3,258.6	-103.1	-3.1 %	-103.1	-3.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,949.9	2,949.9	2,846.8	2,846.8	0.0	2,846.8	-103.1	-3.5 %	-103.1	-3.5 %	0.0
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)	53.1	53.1	53.1	53.1	0.0	53.1	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,697.1	1,697.1	1,698.9	1,698.9	0.0	1,698.9	1.8	0.1 %	1.8	0.1 %	0.0
1076 Marine Hwy (DGF)	1,611.5	1,611.5	1,506.6	1,506.6	0.0	1,506.6	-104.9	-6.5 %	-104.9	-6.5 %	0.0
<u>Positions</u>											
Perm Full Time	20	20	20	20	0	20	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	3	3	2	2	0	2	-1	-33.3 %	-1	-33.3 %	0

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,599.1	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
1004 Gen Fund (UGF)		162.0										
1061 CIP Rcpts (Other)		1,697.1										
1076 Marine Hwy (DGF)		1,740.0										
FY16 Conference Committee Total		3,599.1	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,599.1	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Port Engineer (29-97022) and Vessel Construction Manager (25-3181)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Vacant Vessel Construction Manager II (25-3391) to Vessel Operations Management and Reclass to AMHS Dispatcher	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrOut	-115.1	-115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-115.1										
Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-13.4										
Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-108.9	-108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-108.9										
FY16 Management Plan Total		3,361.7	2,949.9	78.1	233.7	100.0	0.0	0.0	0.0	20	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Delete Stock and Parts Services III Position (25-N08020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-64.7										
Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-16.1										
Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	TrOut	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-20.9										
FY17 Adjusted Base Total		3,260.0	2,848.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.9										
1076 Marine Hwy (DGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.5										
1076 Marine Hwy (DGF)		-0.5										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.2										
1076 Marine Hwy (DGF)		1.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	Sa1Adj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.0										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	Sa1Adj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.9										
FY17 Gov Amend+ Total		3,258.6	2,846.8	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1061 CIP Rcpts (Other)		6.2										
 1076 Marine Hwy (DGF)		1.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.2										
1076 Marine Hwy (DGF)		1.3										
FY17 Final Op Budget Total		3,258.6	2,846.8	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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>
		* * * FY16 Conference Committee * * *										
FY16 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
FY16 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 FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 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 FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 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 FY17 Adjusted Base to FY17 Gov Amend+ * * *										
FY17 Gov Amend+ Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *										
FY17 Final Op Budget Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	2,015.5	2,015.5	2,038.3	2,038.3	0.0	2,038.3	22.8	1.1 %	22.8	1.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,518.1	1,518.1	1,540.9	1,540.9	0.0	1,540.9	22.8	1.5 %	22.8	1.5 %	0.0
Travel	27.9	27.9	27.9	27.9	0.0	27.9	0.0		0.0		0.0
Services	446.8	446.8	446.8	446.8	0.0	446.8	0.0		0.0		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)	56.3	56.3	56.3	56.3	0.0	56.3	0.0		0.0		0.0
1076 Marine Hwy (DGF)	1,959.2	1,959.2	1,982.0	1,982.0	0.0	1,982.0	22.8	1.2 %	22.8	1.2 %	0.0
<u>Positions</u>											
Perm Full Time	18	18	18	18	0	18	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

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,930.3	1,432.9	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		86.2										
1076 Marine Hwy (DGF)		1,844.1										
FY16 Conference Committee Total		1,930.3	1,432.9	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Partial Funding Reduction Due to Position Consolidation	Unalloc	-29.9	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.9										
FY16 Authorized Total		1,900.4	1,403.0	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Office Assistant II (25-3219 & 25-3243), Program Coordinator (25-3244) and Office Assistant IV (25-3222)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	115.1	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		115.1										
FY16 Management Plan Total		2,015.5	1,518.1	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		20.9										
FY17 Adjusted Base Total		2,036.4	1,539.0	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-5.4										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		8.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.2										
FY17 Gov Amend+ Total		2,038.3	1,540.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		8.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		8.5										
FY17 Final Op Budget Total		2,038.3	1,540.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget		
Total	7,817.7	7,817.7	7,826.6	7,826.6	0.0	7,826.6	8.9 0.1 %	8.9 0.1 %	0.0		
<u>Objects of Expenditure</u>											
Personal Services	5,478.9	5,478.9	5,487.8	5,487.8	0.0	5,487.8	8.9	0.2 %	8.9	0.2 %	0.0
Travel	37.0	37.0	37.0	37.0	0.0	37.0	0.0	0.0	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	0.0	0.0
Commodities	98.4	98.4	98.4	98.4	0.0	98.4	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	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
Miscellaneous	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>											
1004 Gen Fund (UGF)	108.9	108.9	108.7	108.7	0.0	108.7	-0.2	-0.2 %	-0.2	-0.2 %	0.0
1076 Marine Hwy (DGF)	7,708.8	7,708.8	7,717.9	7,717.9	0.0	7,717.9	9.1	0.1 %	9.1	0.1 %	0.0
<u>Positions</u>											
Perm Full Time	36	36	36	36	0	36	0		0		0
Perm Part Time	39	39	34	34	0	34	-5	-12.8 %	-5	-12.8 %	0
Temporary	13	13	5	5	0	5	-8	-61.5 %	-8	-61.5 %	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,077.2	5,738.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
1004 Gen Fund (UGF)		520.1										
1076 Marine Hwy (DGF)		7,557.1										
FY16 Conference Committee Total		8,077.2	5,738.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Staffing Levels with Service Reductions	Unalloc	-520.1	-520.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-520.1										
FY16 Authorized Total		7,557.1	5,218.3	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Authority from Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrIn	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		151.7										
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.9										
FY16 Management Plan Total		7,817.7	5,478.9	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Delete 11 Ferry Terminal Agents and Two Office Assistant Positions to Align Staffing Levels with Current Funding Levels	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	-8
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.1										
FY17 Adjusted Base Total		7,833.8	5,495.0	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1076 Marine Hwy (DGF)		-20.8										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.6										
FY17 Gov Amend+ Total		7,826.6	5,487.8	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.6										
FY17 Final Op Budget Total		7,826.6	5,487.8	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	4,024.0	4,024.0	4,094.4	4,094.4	0.0	4,094.4	70.4	1.7 %	70.4	1.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,864.5	3,864.5	3,934.9	3,934.9	0.0	3,934.9	70.4	1.8 %	70.4	1.8 %	0.0
Travel	61.9	61.9	61.9	61.9	0.0	61.9	0.0		0.0		0.0
Services	53.8	53.8	53.8	53.8	0.0	53.8	0.0		0.0		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>											
1061 CIP Rcpts (Other)	136.3	136.3	136.2	136.2	0.0	136.2	-0.1	-0.1 %	-0.1	-0.1 %	0.0
1076 Marine Hwy (DGF)	3,887.7	3,887.7	3,958.2	3,958.2	0.0	3,958.2	70.5	1.8 %	70.5	1.8 %	0.0
<u>Positions</u>											
Perm Full Time	38	38	38	38	0	38	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,162.3	4,002.8	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0
1061 CIP Rcpts (Other)		136.3										
1076 Marine Hwy (DGF)		4,026.0										
FY16 Conference Committee Total		4,162.3	4,002.8	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,162.3	4,002.8	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Delete Port Captain (25-3328) and Administrative Assistant III (25-3335) to Meet a Reduced System Service Level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Vacant Vessel Construction Manager II (25-3391) from Marine Engineering and Reclass to AMHS Dispatcher	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		13.4										
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-151.7	-151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-151.7										
FY16 Management Plan Total		4,024.0	3,864.5	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		64.7										
FY17 Adjusted Base Total		4,088.7	3,929.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
1076 Marine Hwy (DGF)		-3.0										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.7										
1076 Marine Hwy (DGF)		-9.2										
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		0.2										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
1076 Marine Hwy (DGF)		19.7										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1076 Marine Hwy (DGF)		-0.5										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	Sa1Adj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-0.3										
FY17 Gov Amend+ Total		4,094.4	3,934.9	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1061 CIP Rcpts (Other)		0.7										
 1076 Marine Hwy (DGF)		19.7										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
1076 Marine Hwy (DGF)		19.7										
FY17 Final Op Budget Total		4,094.4	3,934.9	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0

**2016 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Transportation and Public Facilities

17GovAmd+ House Senate 17Budget

Ap: Administration and Support

Intent

It is the intent of the Legislature that the Department of Transportation and Public Facilities contract with private entities, municipalities or organized boroughs when the State will save money and resources for general road maintenance including snow removal, street sweeping, temporary pot-hole repair, minor signage and road marker maintenance, and other minor road maintenance as needed. The agency will report to the legislature by January 30, 2017 on their cost findings and interest in participating from a minimum of six municipalities or organized boroughs regarding privatizing services of general road maintenance.

X X X

AI: Agency Unallocated Appropriation

Intent

It is the intent of the legislature that the Department reduce PCNs designated exempt, partially-exempt, or supervisory to absorb the \$750,000 unallocated unrestricted general fund reduction.

X

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, 2016, 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, 2016, 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, 2016, 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

**2016 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Transportation and Public Facilities

	<u>17GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>17Budget</u>
AI: Program Development <u>Conditional Language</u> Per AS 19.10.075(b), this allocation includes \$151,929.00 representing an amount equal to 50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2015. The amount allocated for Program Development includes the unexpended and unobligated balance on June 30, 2016 of fines collected under AS 28.90.030 and allocated to Program Development per AS 19.10.075(b).	X	X	X	X
AI: Measurement Standards & Commercial Vehicle Enforcement <u>Conditional Language</u> The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2016, 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 <u>Conditional Language</u> The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2016, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.	X	X	X	X
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, 2016, 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.	X	X	X	X
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, 2016, 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.	X	X	X	X

**2016 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Transportation and Public Facilities

17GovAmd+ House Senate 17Budget

AI: Southcoast Design and Engineering Services

Conditional Language

The amount allocated for Southeast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2016, 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.

X

Conditional Language

The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2016, 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.

X

X

X

Ap: Highways, Aviation and Facilities

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2017.

X

X

X

X

Intent

It is the intent of the legislature that the Department of Transportation and Public Facilities contract with private entities, municipalities or organized boroughs when the State will save money and resources for traffic signal management. The agency will report to the legislature by January 30, 2017 on their cost findings and interest in participating from a minimum of six municipalities or organized boroughs regarding privatizing services of traffic signal management and lane striping.

X

X

X

Intent

It is the intent of the legislature that the Department of Transportation & Public Facilities work to implement cost savings and efficiencies in the operation of the rural airport system such that the UGF need for FY2018 is reduced by 5%.

X

X

AI: Northern Region Highways and Aviation

Intent

It is the intent of the legislature that the Department of Transportation and Public Facilities Northern Region re-open and staff the Northway, Chitina and Central maintenance stations.

X

X

**2016 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Transportation and Public Facilities

	<u>17GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>17Budget</u>
<p>AI: Whittier Access and Tunnel</p> <p><u>Conditional Language</u></p> <p>The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2016, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).</p>	X	X	X	X
<p>Ap: Marine Highway System</p> <p><u>Intent</u></p> <p>It is the intent of the legislature that the state bring maritime union employees in line with other state employees with respect to the payment of a geographic differential rather than a the separate and unique Cost of Living Differential (COLD) system that incentives AMHS employees to live in Alaska.</p>			X	X
<p>AI: Marine Vessel Operations</p> <p><u>Intent</u></p> <p>The appropriation to the Marine Highway System includes \$2,000,000 from the balance of the Alaska Marine Highway System Fund as a one-time appropriation for the operations of the system under the published schedule for the fiscal year ending June 30, 2017. It is the intent of the Legislature that the ferry schedule for the fiscal year ending June 30, 2018 be developed with that understanding.</p>		X		X
<p><u>Intent</u></p> <p>The appropriation to the Marine Highway System includes \$6,000,000 from the balance of the Alaska Marine Highway System Fund as a one-time appropriation for the operations of the system under the published schedule for the fiscal year ending June 30, 2017. It is the intent of the Legislature that the ferry schedule for the fiscal year ending June 30, 2018 be developed with that understanding.</p>			X	

Transaction Type Definitions

15Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
15Final	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	FY16 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY17.
FisNot16	Fiscal Note appropriations for legislation effective in FY16.
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 FY16 funding will not be available for the current budget cycle (FY17).
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 (FY16), 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.