

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		728.2										
1026 HwyCapital (Other)		66.6										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		675.7										
1076 Marine Hwy (DGF)		283.3										
1244 AirpRcpts (Other)		48.0										
FY19 Conference Committee Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Spec Assistant to the Commissioner (25-1833) from NR Support Services to Serve as Director of Communications	TrIn	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		135.8										
Transfer Project Assistant (25-0011) to Facilities Services for Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Contracts and Appeals to Comply with Vacancy Factor Guidelines	TrOut	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-10.7										
Transfer Project Officer (25-983X) to Statewide Aviation for Unmanned Aerial Systems Project Work	TrOut	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-119.6										
Align Authority to Fund Project Assistant (25-0011) via Reimbursable Services Agreement	LIT	0.0	-107.4	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,968.3	1,322.3	162.4	474.8	8.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Facilities Services for Division Support	TrOut	-113.4	0.0	0.0	-113.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-113.4										
Transfer to Contracts and Appeals to Meet Personal Services Projected Costs (25-020-8608)	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY20 Adjusted Base Total		1,839.9	1,307.3	162.4	361.4	8.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
1076 Marine Hwy (DGF)		-187.4										
Executive Branch 50% Travel Reduction	Dec	-96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
20GovAmdTOTAL Total		1,555.7	1,307.3	82.1	344.9	8.8	0.0	0.0	-187.4	9	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Alaska Marine Highway Transition	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
1076 Marine Hwy (DGF)		-187.4										
Executive Branch 50% Travel Reduction	Dec	-96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
Executive Branch 50% Travel Reduction	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	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										
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		0.2										
1244 AirptRcpts (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1026 HwyCapital (Other)		0.5										
1061 CIP Rcpts (Other)		4.6										
1076 Marine Hwy (DGF)		0.5										
1244 AirptRcpts (Other)		0.1										
Reverse 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										
Executive Branch 50% Travel Reduction	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
FY20 Final Op Budget Total		1,755.2	1,319.4	65.6	361.4	8.8	0.0	0.0	0.0	9	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		44.3										
1061 CIP Rcpts (Other)		291.0										
FY19 Conference Committee Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority from Commissioner's Office to Comply with Vacancy Factor Guidelines	TrIn	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.7										
Align Authority for Deletion or Transfer in FY2020	LIT	0.0	-25.8	0.0	25.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		365.1	305.8	3.1	50.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Fairbanks Airport Safety for Safety Training	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
Transfer from Commissioner's Office to Meet Personal Services Projected Costs (25-2020-8608)	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY20 Adjusted Base Total		375.1	320.8	3.1	45.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	Dec	-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-32.4										
20GovAmdTOTAL Total		342.7	320.8	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.1										
1076 Marine Hwy (DGF)		0.1										
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.0										
1076 Marine Hwy (DGF)		0.1										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	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										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.5										
FY20 Final Op Budget Total		348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		259.1										
1061 CIP Rcpts (Other)		878.3										
1108 Stat Desig (Other)		25.0										
FY19 Conference Committee Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-11.7	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,162.4	932.0	31.0	180.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,162.4	932.0	31.0	180.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-6.0	0.0	-1.1	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1061 CIP Rcpts (Other)		-1.1										
20GovAmdTOTAL Total		1,156.4	932.0	29.9	175.6	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1061 CIP Rcpts (Other)		-1.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		5.6										
FY2020 GGU 3% COLA	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		10.7										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		0.8										
Executive Branch 50% Travel Reduction	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
FY20 Final Op Budget Total		1,178.9	954.5	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		105.8										
1061 CIP Rcpts (Other)		698.2										
FY19 Conference Committee Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		804.0	706.6	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		804.0	706.6	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
20GovAmdTOTAL Total		803.9	706.6	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
 1061 CIP Rcpts (Other)		-0.1										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		4.2										
FY2020 GGU 3% COLA	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										
1061 CIP Rcpts (Other)		11.8										
Executive Branch 50% Travel Reduction	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
FY20 Final Op Budget Total		823.7	726.4	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		790.9										
1026 HwyCapital (Other)		595.2										
1027 IntAirport (Other)		478.5										
1061 CIP Rcpts (Other)		5,039.4										
1076 Marine Hwy (DGF)		1,136.4										
1244 AirptRcpts (Other)		139.5										
FY19 Conference Committee Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Statewide Aviation to Align Component with Appropriate Fund Sources	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		51.0										
Transfer to Statewide Aviation to Align Component with Appropriate Fund Sources	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-51.0										
FY19 Management Plan Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	32.8	-32.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (25-0043) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		8,179.9	5,647.4	57.2	2,416.7	58.6	0.0	0.0	0.0	51	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
1076 Marine Hwy (DGF)		-869.0										
Executive Branch 50% Travel Reduction	Dec	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
20GovAmdTOTAL Total		7,281.7	5,647.4	36.9	2,103.8	58.6	0.0	0.0	-565.0	51	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Alaska Marine Highway Transition	Dec	-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
1076 Marine Hwy (DGF)		-869.0										
Executive Branch 50% Travel Reduction	Dec	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Executive Branch 50% Travel Reduction	Dec	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
Reverse Confidential Unit 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										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		3.7										
1076 Marine Hwy (DGF)		0.9										
1244 AirptRcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1026 HwyCapital (Other)		2.2										
1027 IntAirport (Other)		1.8										
1061 CIP Rcpts (Other)		20.9										
1076 Marine Hwy (DGF)		4.2										
1244 AirptRcpts (Other)		0.5										
FY2020 GGU 3% COLA	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1026 HwyCapital (Other)		4.6										
1027 IntAirport (Other)		3.7										
1061 CIP Rcpts (Other)		44.2										
1076 Marine Hwy (DGF)		8.8										
1244 AirptRcpts (Other)		1.1										
CEA 40 hour workweek	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1026 HwyCapital (Other)		4.1										
1027 IntAirport (Other)		3.3										
1061 CIP Rcpts (Other)		38.9										
1076 Marine Hwy (DGF)		7.8										
1244 AirptRcpts (Other)		0.9										
Executive Branch 50% Travel Reduction	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-0.2										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
FY20 Final Op Budget Total		8,324.5	5,821.2	28.0	2,416.7	58.6	0.0	0.0	0.0	51	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		1,729.4										
1026 HwyCapital (Other)		148.3										
1027 IntAirport (Other)		1,426.7										
1061 CIP Rcpts (Other)		6,370.3										
1076 Marine Hwy (DGF)		736.3										
FY19 Conference Committee Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Three College Interns (25-IN1427; IN1701; IN1702) for Information Technology Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
FY19 Management Plan Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-1,948.0	0.0	1,948.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
FY20 Adjusted Base Total		10,411.0	5,639.4	10.5	4,632.7	128.4	0.0	0.0	0.0	44	0	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
Alaska Marine Highway Transition	Dec	-552.2	0.0	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
1076 Marine Hwy (DGF)		-552.2										
20GovAmdTOTAL Total		9,902.6	5,639.4	10.5	4,676.5	128.4	0.0	0.0	-552.2	44	0	3
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Alaska Marine Highway Transition	Dec	-552.2	0.0	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
1076 Marine Hwy (DGF)		-552.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		8.9										
1061 CIP Rcpts (Other)		29.3										
1076 Marine Hwy (DGF)		5.0										
FY2020 GGU 3% COLA	SalAdj	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		23.0										
1061 CIP Rcpts (Other)		81.6										
1076 Marine Hwy (DGF)		13.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	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										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.5	6.5	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)		0.1										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		4.0										
1076 Marine Hwy (DGF)		0.4										
FY20 Final Op Budget Total		10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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>
* * * FY19 Conference Committee * * *												
FY19 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												
FY19 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 FY19 Conference Committee to FY19 Authorized * * *												
FY19 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 FY19 Authorized to FY19 Management Plan * * *												
Transfer to Northern Region Support Services for McKinley Building	TrOut	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
Lease Amendment #19												
1061 CIP Rcpts (Other) -20.2												
FY19 Management Plan Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY20 Final Op Budget Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 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)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
1076 Marine Hwy (DGF)		270.7										
FY19 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 FY19 Conference Committee to FY19 Authorized ***												
FY19 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 FY19 Authorized to FY19 Management Plan ***												
FY19 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 FY19 Management Plan to FY20 Adjusted Base ***												
FY20 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 FY20 Adjusted Base to 20GovAmdTOTAL ***												
Alaska Marine Highway Transition	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-160.0										
20GovAmdTOTAL Total		2,206.4	0.0	0.0	2,206.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from 20GovAmdTOTAL to FY20 Final Op Budget ***												
Alaska Marine Highway Transition	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-160.0										
FY20 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

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		312.8										
1026 HwyCapital (Other)		71.6										
1027 IntAirport (Other)		69.0										
1061 CIP Rcpts (Other)		158.9										
1076 Marine Hwy (DGF)		729.8										
FY19 Conference Committee Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Six Positions from Central Region Support Services for Procurement Consolidation	TrIn	554.2	535.6	0.0	18.6	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		281.8										
1027 IntAirport (Other)		105.7										
1061 CIP Rcpts (Other)		166.7										
Transfer Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip Component for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Spec I (25-2978) from Anchorage Airport Administration Component for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		1,896.3	1,831.5	4.5	54.3	6.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Funding for Procurement Spec I (25-2978) from Anchorage Airport Administration for Procurement Consolidation	TrIn	117.8	114.3	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		117.8										
Transfer Funding for Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip for Procurement Consolidation	TrIn	110.6	107.1	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		110.6										
FY20 Adjusted Base Total		2,124.7	2,052.9	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
1076 Marine Hwy (DGF)		-557.0										
Executive Branch 50% Travel Reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0		-1.0								
20GovAmdTOTAL Total		1,566.7	2,052.9	3.5	61.3	6.0	0.0	0.0	-557.0	20	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Alaska Marine Highway Transition	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	0.0	557.0	0	0	0
1076 Marine Hwy (DGF)		-557.0										
Executive Branch 50% Travel Reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0		-1.0								
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.0										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		0.9										
1076 Marine Hwy (DGF)		3.1										
FY2020 GGU 3% COLA	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		2.5										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		1.4										
1076 Marine Hwy (DGF)		5.7										
Reverse 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										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.3										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										
1076 Marine Hwy (DGF)		2.2										
Executive Branch 50% Travel Reduction	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
FY20 Final Op Budget Total		2,154.6	2,083.8	3.5	61.3	6.0	0.0	0.0	0.0	20	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		553.4										
1027 IntAirport (Other)		105.7										
1061 CIP Rcpts (Other)		1,140.3										
FY19 Conference Committee Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Six Positions to Statewide Procurement for Procurement Consolidation	TrOut	-554.2	-535.6	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-281.8										
1027 IntAirport (Other)		-105.7										
1061 CIP Rcpts (Other)		-166.7										
Transfer Supply Technician II (25-0256) to Central Region Highways and Aviation for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		1,245.2	1,158.8	11.7	58.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-2.2	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,245.2	1,156.6	11.7	60.4	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
20GovAmdTOTAL Total		1,242.0	1,156.6	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Reverse 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										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	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										
FY2020 GGU HI from \$1432 to \$1530	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										
FY2020 GGU 3% COLA	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1061 CIP Rcpts (Other)		16.8										
FY20 Final Op Budget Total		1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
1004 Gen Fund (UGF)		698.4										
1027 IntAirport (Other)		154.4										
1061 CIP Rcpts (Other)		986.5										
FY19 Conference Committee Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Leased Facilities for McKinley Building Lease Amendment #19	TrIn	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.2										
Transfer Spec Assistant to the Commissioner (25-1833) to Commissioner's Office to Serve as Director of Communications	TrOut	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-135.8										
FY19 Management Plan Total		1,723.7	1,508.3	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,723.7	1,508.3	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1061 CIP Rcpts (Other)		-1.5										
20GovAmdTOTAL Total		1,718.8	1,508.3	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-3.4										
 1061 CIP Rcpts (Other)		-1.5										
Executive Branch 50% Travel Reduction	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		3.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		5.3										
FY2020 GGU 3% COLA	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1004 Gen Fund (UGF)		7.0										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		10.1										
Reverse 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)		0.9										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		0.2										
Executive Branch 50% Travel Reduction	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.5										
FY20 Final Op Budget Total		1,756.3	1,545.8	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		758.8										
1061 CIP Rcpts (Other)		1,795.8										
1076 Marine Hwy (DGF)		43.2										
FY19 Conference Committee Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Three Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Time Status Change Eng Tech Sub Journey II (25-2412) from Seasonal to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer Tech Sub Journey II (25-2412) from Southcoast Region Construction for Contracts Compliance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY19 Management Plan Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Southcoast Region Construction to Support Contracts Compliance Efforts	TrIn	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		68.0										
Transfer from Southcoast Region Highways and Aviation to Align Funding Authority for Administrative Positions	TrIn	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.6										
Transfer from Southcoast Design & Engineering Services to Align Funding Authority for Administrative Positions	TrIn	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		170.1										
FY20 Adjusted Base Total		2,903.5	2,731.2	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1076 Marine Hwy (DGF)		-33.7										
Executive Branch 50% Travel Reduction	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
GA 3/14 Eliminate Information Officer III PCN 25-2338	Dec	-122.7	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1039 UA/ICR (DGF)		-77.8										
1076 Marine Hwy (DGF)		-44.9										
GA 3/27 Correct Negative Fund Source	Inc	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		77.8										
1076 Marine Hwy (DGF)		35.4										
20GovAmdTOTAL Total		2,843.8	2,721.7	36.2	101.5	18.1	0.0	0.0	-33.7	24	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Alaska Marine Highway Transition	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1076 Marine Hwy (DGF)		-33.7										
Executive Branch 50% Travel Reduction	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1061 CIP Rcpts (Other)		16.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		3.2										
1061 CIP Rcpts (Other)		10.7										
1076 Marine Hwy (DGF)		0.4										
FY2020 GGU 3% COLA	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		5.3										
1061 CIP Rcpts (Other)		21.1										
1076 Marine Hwy (DGF)		1.0										
Reverse 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										
GA 3/14 Eliminate Information Officer III PCN 25-2338	Dec	-122.7	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1039 UA/ICR (DGF)		-77.8										
1076 Marine Hwy (DGF)		-44.9										
GA 3/27 Correct Negative Fund Source	Inc	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		77.8										
1076 Marine Hwy (DGF)		35.4										
Executive Branch 50% Travel Reduction	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
FY20 Final Op Budget Total		2,939.7	2,783.9	36.2	101.5	18.1	0.0	0.0	0.0	25	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		234.2										
1027 IntAirport (Other)		12.2										
1061 CIP Rcpts (Other)		321.0										
1244 AirprtRcpts (Other)		3,594.9										
1245 AirPrt IA (Other)		260.5										
FY19 Conference Committee Total		4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-121.7	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.7										
FY19 Authorized Total		4,301.1	3,651.0	97.4	513.4	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Project Officer (25-983X) from Commissioner's Office Unmanned Aerial Systems Project Work	TrIn	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		119.6										
Transfer from Statewide Administrative Services to Align Component with Appropriate Fund Sources	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirprtRcpts (Other)		51.0										
Transfer to Statewide Administrative Services to Align Component with Appropriate Fund Sources	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-51.0										
FY19 Management Plan Total		4,420.7	3,770.6	97.4	513.4	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Dev Spec I, Option A (25-3073) from Fairbanks Airport Administration for Ground Water Contamination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Fund Development Specialist I	LIT	0.0	104.5	-3.5	-101.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,420.7	3,875.1	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirprtRcpts (Other)		-37.8										
20GovAmdTOTAL Total		4,373.9	3,875.1	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirprtRcpts (Other)		-37.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		1.6										
1244 AirprtRcpts (Other)		27.1										
FY2020 GGU 3% COLA	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		4.8										
1244 AirptRcpts (Other)		68.9										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1244 AirptRcpts (Other)		2.2										
1245 AirPrt IA (Other)		0.2										
Executive Branch 50% Travel Reduction	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirptRcpts (Other)		-37.8										
FY20 Final Op Budget Total		4,484.8	3,986.0	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
1004 Gen Fund (UGF)		269.9										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,484.9										
1244 AirptRcpts (Other)		663.1										
FY19 Conference Committee Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Planner I (25-3617) from Marine Shore Operations for Annual Work Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Planner I-II-III (25-3246) from Vessel Operations Management for Annual Work Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	193.5	0.0	-193.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		8,446.8	7,903.0	52.5	409.0	80.8	1.5	0.0	0.0	61	0	6
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		8,446.8	7,892.5	52.5	419.5	80.8	1.5	0.0	0.0	61	0	6
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1061 CIP Rcpts (Other)		-3.8										
20GovAmdTOTAL Total		8,438.7	7,892.5	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1061 CIP Rcpts (Other)		-3.8										
Executive Branch 50% Travel Reduction	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	52.9	52.9	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)		48.0										
1244 AirptRcpts (Other)		4.7										
FY2020 GGU 3% COLA	SalAdj	134.2	134.2	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)		120.9										
1244 AirptRcpts (Other)		13.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	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										
Reverse 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
1061 CIP Rcpts (Other)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms (continued)												
1061 CIP Rcpts (Other)		7.1										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.0										
Executive Branch 50% Travel Reduction	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.8										
FY20 Final Op Budget Total		8,646.9	8,100.7	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,062.0										
1005 GF/Prgm (DGF)		3,039.0										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,105.0										
1215 UCR Rcpts (Other)		518.5										
FY19 Conference Committee Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
20GovAmdTOTAL Total		6,660.0	5,645.3	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY2020 GGU 3% COLA	SalAdj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1005 GF/Prgm (DGF)		45.5										
1061 CIP Rcpts (Other)		38.5										
1215 UCR Rcpts (Other)		9.0										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		1.0										
1061 CIP Rcpts (Other)		1.0										
1215 UCR Rcpts (Other)		0.2										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	56.7	56.7	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)		22.9										
1061 CIP Rcpts (Other)		20.7										
1215 UCR Rcpts (Other)		4.8										
Executive Branch 50% Travel Reduction	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
FY20 Final Op Budget Total		6,832.4	5,817.7	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
1004 Gen Fund (UGF)		63.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		12,339.3										
FY19 Conference Committee Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer One Position from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Time Status Change Special Projects Manager to Non-Permanent to Reconcile to Human Resource Management Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
FY19 Management Plan Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Add One Student Intern (25-IN1802) to Assist Bridge Design Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY20 Adjusted Base Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	4
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
1061 CIP Rcpts (Other)		-70.3										
20GovAmdTOTAL Total		12,340.2	9,961.9	31.0	2,028.8	318.5	0.0	0.0	0.0	65	1	4
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
1061 CIP Rcpts (Other)		-70.3										
Executive Branch 50% Travel Reduction	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		52.7										
FY2020 GGU 3% COLA	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
1061 CIP Rcpts (Other)		168.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	19.2	19.2	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)		18.6										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		12.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1061 CIP Rcpts (Other) 5.1												
Executive Branch 50% Travel Reduction	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -70.3												
FY20 Final Op Budget Total		12,602.8	10,224.5	2.9	2,056.9	318.5	0.0	0.0	0.0	65	1	4

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund (UGF)		106.7										
1005 GF/Prgm (DGF)		550.0										
1007 I/A Rcpts (Other)		37.8										
1061 CIP Rcpts (Other)		22,271.8										
FY19 Conference Committee Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Engineering Assistant III (25-0648) from Central Region Construction & CIP Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0633) to Central Region Construction & CIP Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
20GovAmdTOTAL Total		22,957.4	22,160.5	22.4	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		141.7										
FY2020 GGU 3% COLA	SalAdj	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.6										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		382.3										
Reverse 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										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		21.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1061 CIP Rcpts (Other) 27.5												
Executive Branch 50% Travel Reduction	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -8.9												
FY20 Final Op Budget Total		23,583.2	22,786.3	22.4	609.6	159.9	5.0	0.0	0.0	163	16	6

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
1004 Gen Fund (UGF)		128.1										
1005 GF/Prgm (DGF)		130.4										
1007 I/A Rcpts (Other)		158.7										
1061 CIP Rcpts (Other)		16,688.4										
1232 ISPF-I/A (Other)		28.5										
FY19 Conference Committee Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Engineering Assistant I/II (25-1683) to Full-time for Surveying Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
FY19 Management Plan Total		17,184.1	16,566.9	30.4	482.6	104.2	0.0	0.0	0.0	110	13	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Time Status Change Eng Asst I/II Flex (25-1835) from Seasonal to Full Time to Support Right of Way Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY20 Adjusted Base Total		17,184.1	16,566.9	30.4	482.6	104.2	0.0	0.0	0.0	111	12	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
1061 CIP Rcpts (Other)		-17.3										
20GovAmdTOTAL Total		17,162.4	16,566.9	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	93.7	93.7	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)		0.9										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		91.8										
1232 ISPF-I/A (Other)		0.2										
FY2020 GGU 3% COLA	SalAdj	277.1	277.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		271.2										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1232 ISPF-I/A (Other)		0.7										
Reverse 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										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.1										
1061 CIP Rcpts (Other)		18.8										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		31.2										
Executive Branch 50% Travel Reduction	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.3										
FY20 Final Op Budget Total		17,608.3	17,012.8	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
1004 Gen Fund (UGF)		126.8										
1005 GF/Prgm (DGF)		198.9										
1007 I/A Rcpts (Other)		41.5										
1061 CIP Rcpts (Other)		10,812.0										
FY19 Conference Committee Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Add Three College Interns (25-IN1303; 25-IN1304; 25-IN1317) to Assist Engineering Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Time Status Change Right of Way Agent I (25-3742) from Seasonal to Full Time to Support Right of Way Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions	TrOut	-170.1	0.0	0.0	-170.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-170.1										
FY20 Adjusted Base Total		11,009.1	10,556.9	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
20GovAmdTOTAL Total		10,985.7	10,556.9	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	14.1	14.1	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)		0.2										
1061 CIP Rcpts (Other)		13.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		0.4										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1061 CIP Rcpts (Other)		54.1										
FY2020 GGU 3% COLA	SalAdj	163.4	163.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		158.4										
Executive Branch 50% Travel Reduction	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
FY20 Final Op Budget Total		11,244.0	10,815.2	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
1004 Gen Fund (UGF)		97.7										
1007 I/A Rcpts (Other)		46.2										
1061 CIP Rcpts (Other)		20,895.5										
FY19 Conference Committee Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		21,239.4	19,936.8	16.0	929.0	222.6	135.0	0.0	0.0	111	41	19
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		21,239.4	19,936.8	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
20GovAmdTOTAL Total		21,216.3	19,936.8	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		91.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		101.7										
FY2020 GGU 3% COLA	SalAdj	352.9	352.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		351.7										
Executive Branch 50% Travel Reduction	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1061 CIP Rcpts (Other)		-23.1										
FY20 Final Op Budget Total		21,798.2	20,518.7	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
1004 Gen Fund (UGF)		163.2										
1061 CIP Rcpts (Other)		16,851.7										
FY19 Conference Committee Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Information Officer III (25-1820) to Full-time for Northern Region Construction and CIP Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time Status Change Accounting Tech I/II/III (25-1869) to Full-time for Capital Improvement Project Funding Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
FY19 Management Plan Total		17,114.9	16,660.3	68.3	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,114.9	16,660.3	68.3	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1061 CIP Rcpts (Other)		-28.6										
20GovAmdTOTAL Total		17,083.3	16,660.3	36.7	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-3.0										
 1061 CIP Rcpts (Other)		-28.6										
Executive Branch 50% Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.8										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		93.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		80.6										
FY2020 GGU 3% COLA	SalAdj	276.8	276.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		276.8										
Reverse 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										
Reverse 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										
Executive Branch 50% Travel Reduction	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1061 CIP Rcpts (Other)		-28.6										
FY20 Final Op Budget Total		17,560.6	17,137.6	36.7	253.1	133.2	0.0	0.0	0.0	69	81	5

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
1004 Gen Fund (UGF)		57.9										
1061 CIP Rcpts (Other)		7,847.5										
FY19 Conference Committee Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Eng Tech Sub Journey II (25-2435) to Full-time for Environmental and Traffic Group Compliance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer Tech Sub Journey (25-2412) to Southcoast Support Services for Contracts Compliance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer to Northern Design & Engineering Services to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
Transfer to Northern Region Construction and CIP Support to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.0										
Transfer to Central Region Construction and CIP Support to Comply with Vacancy Factor Guidelines	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
FY19 Management Plan Total		7,555.4	6,789.1	74.8	547.1	144.4	0.0	0.0	0.0	33	18	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Southcoast Region Support Services to Support Contracts Compliance Efforts	TrOut	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-68.0										
FY20 Adjusted Base Total		7,487.4	6,721.1	74.8	547.1	144.4	0.0	0.0	0.0	33	18	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions	Dec	-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-212.5										
Executive Branch 50% Travel Reduction	Dec	-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1061 CIP Rcpts (Other)		-20.3										
20GovAmdTOTAL Total		7,252.1	6,721.1	54.5	332.1	144.4	0.0	0.0	0.0	33	18	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1061 CIP Rcpts (Other)		-20.3										
Reverse 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										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	7.0	7.0	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)		6.7										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		39.4										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		30.0										
FY2020 GGU 3% COLA	Sa1Adj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		107.0										
Executive Branch 50% Travel Reduction	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.3										
FY20 Final Op Budget Total		7,442.4	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	33	18	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
1026 HwyCapital (Other)		34,433.2										
FY19 Conference Committee Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Stock & Parts Services I (25-3836) for Central Region State Equipment Fleet Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-258.6										
20GovAmdTOTAL Total		34,174.6	17,563.7	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
 1026 HwyCapital (Other)		-258.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		8.1										
FY2020 GGU 3% COLA	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		15.7										
Reverse 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										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		2.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	254.6	254.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		254.6										
Executive Branch 50% Travel Reduction	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-258.6										
FY20 Final Op Budget Total		34,506.9	17,896.0	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
1004 Gen Fund (UGF)		84.4										
1007 I/A Rcpts (Other)		171.6										
1061 CIP Rcpts (Other)		4,115.0										
FY19 Conference Committee Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Project Assistant (25-0011) from Commissioner's Office for Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant I/II (25-0653) to Central Region Construction for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Time Status Change Maint Gen Journey (25-2448) from Seasonal to Full Time to Perform Preventative Maintenance Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Commissioner's Office for Division Support	TrIn	113.4	110.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		113.4										
Align Authority to Fund Maintenance and Facilities Support Staff	LIT	0.0	577.9	0.0	-577.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from the Department of Labor and Workforce												
Transfer Maintenance and Facilities Support Staff from Department of Labor and Workforce, AVTEC Facilities Management	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
FY20 Adjusted Base Total		4,484.4	4,896.7	38.4	-487.8	37.1	0.0	0.0	0.0	142	5	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42,000.0										
20GovAmdTOTAL Total		46,468.2	17,219.4	310.2	26,646.2	2,198.3	94.1	0.0	0.0	142	5	3
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		22.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		3.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		5.4										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.2										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
1061 CIP Rcpts (Other)		6.4										
FY2020 GGU 3% COLA	Sa1Adj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.4										
1061 CIP Rcpts (Other)		19.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Executive Branch 50% Travel Reduction	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
FY20 Final Op Budget Total		46,580.5	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	142	5	3

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,056.2										
1007 I/A Rcpts (Other)		690.1										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
FY19 Conference Committee Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.4										
1007 I/A Rcpts (Other)		-40.2										
20GovAmdTOTAL Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.4										
1007 I/A Rcpts (Other)		-40.2										
Executive Branch 50% Travel Reduction	Dec	-67.4	0.0	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.4										
Executive Branch 50% Travel Reduction	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.2										
FY20 Final Op Budget Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,537.2										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,248.2										
1061 CIP Rcpts (Other)		686.0										
FY19 Conference Committee Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Northern Region Highways and Aviation to Fund Personal Services	TrOut	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-520.0										
FY20 Adjusted Base Total		13,247.6	0.0	0.0	13,247.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	Dec	-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,248.2										
Executive Branch 50% Travel Reduction	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
20GovAmdTOTAL Total		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY20 Final Op Budget Total		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,125.0										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		195.3										
1076 Marine Hwy (DGF)		45.0										
FY19 Conference Committee Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-48.0										
Executive Branch 50% Travel Reduction	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
20GovAmdTOTAL Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
Executive Branch 50% Travel Reduction	Dec	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Executive Branch 50% Travel Reduction	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
FY20 Final Op Budget Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,759.3										
1108 Stat Desig (Other)		11.1										
FY19 Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY20 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

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
1004 Gen Fund (UGF)		18,922.6										
1005 GF/Prgm (DGF)		348.9										
1007 I/A Rcpts (Other)		233.8										
1061 CIP Rcpts (Other)		4,056.1										
1108 Stat Desig (Other)		135.4										
1200 VehRntlTax (DGF)		4,999.2										
1239 AvFuel Tax (Other)		1,474.8										
1244 AirptRcpts (Other)		1,134.7										
1249 Motor Fuel (DGF)		9,974.1										
FY19 Conference Committee Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Supply Technician II (25-0256) from Central Region Support Services for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrOut	-453.7	0.0	0.0	-453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-453.7										
FY19 Management Plan Total		40,825.9	19,296.6	61.4	12,860.1	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		40,825.9	19,296.6	61.4	12,860.1	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.4										
1239 AvFuel Tax (Other)		-10.3										
1249 Motor Fuel (DGF)		-340.1										
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		547.9										
1244 AirptRcpts (Other)		-547.9										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,418.8										
1200 VehRntlTax (DGF)		-3,418.8										
Reduce Cost of Rural Airport Maintenance	Dec	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
Executive Branch 50% Travel Reduction	Dec	-55.2	0.0	-47.3	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Airport Maintenance Contracts and Insurance	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.3										
20GovAmdTOTAL Total		40,868.7	19,296.6	14.1	12,950.2	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.4										
1239 AvFuel Tax (Other)		-10.3										
1249 Motor Fuel (DGF)		-340.1										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,418.8										
1200 VehRntlTax (DGF)		-3,418.8										
Reduce Cost of Rural Airport Maintenance	Dec	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
Executive Branch 50% Travel Reduction	Dec	-55.2	0.0	-47.3	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										
Executive Branch 50% Travel Reduction	Dec	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
1061 CIP Rcpts (Other)		5.4										
1244 AirptRcpts (Other)		0.2										
FY2020 GGU 3% COLA	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
1061 CIP Rcpts (Other)		12.7										
1244 AirptRcpts (Other)		0.4										
Reverse 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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1061 CIP Rcpts (Other)		0.6										
1239 AvFuel Tax (Other)		0.3										
1249 Motor Fuel (DGF)		0.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	270.9	270.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.1										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		2.0										
1061 CIP Rcpts (Other)		58.1										
1108 Stat Desig (Other)		1.8										
1239 AvFuel Tax (Other)		21.4										
1244 AirtRcpts (Other)		7.1										
1249 Motor Fuel (DGF)		0.5										
Reduce Cost of Rural Airport Maintenance	Veto	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
Executive Branch 50% Travel Reduction	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										
FY20 Final Op Budget Total		41,266.0	19,693.9	6.2	12,958.1	8,602.8	5.0	0.0	0.0	167	4	14
* * * FY19 Op Supplemental Total * * *												
L Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		245.5										
1239 AvFuel Tax (Other)		-10.3										
1249 Motor Fuel (DGF)		-235.2										
FY19 Op Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
1002 Fed Rcpts (Fed)		322.4										
1004 Gen Fund (UGF)		32,007.2										
1005 GF/Prgm (DGF)		346.0										
1007 I/A Rcpts (Other)		149.9										
1061 CIP Rcpts (Other)		6,626.2										
1108 Stat Desig (Other)		274.2										
1200 VehRntITax (DGF)		498.1										
1239 AvFuel Tax (Other)		2,432.5										
1244 AirptRcpts (Other)		2,353.2										
1249 Motor Fuel (DGF)		17,148.5										
FY19 Conference Committee Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Information System Coordinator (25-1910) from Part-time to Full-time to Support Integrated System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Central Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrIn	453.7	453.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.7										
Transfer from Southcoast Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrIn	263.1	100.0	0.0	100.0	63.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.1										
FY19 Management Plan Total		62,875.0	32,930.2	700.0	18,996.1	10,248.7	0.0	0.0	0.0	248	53	20
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Authority to Southcoast Region Highways & Aviation to Fund Sand Point Airport Operations	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-70.0										
Transfer to Fairbanks Airport Safety for Safety Training	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-15.0										
Transfer from Northern Region Facilities to Fund Personal Services	TrIn	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		520.0										
FY20 Adjusted Base Total		63,310.0	33,450.2	700.0	18,911.1	10,248.7	0.0	0.0	0.0	248	53	20
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1108 Stat Desig (Other)		-50.0										
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		677.2										
1239 AvFuel Tax (Other)		-16.8										
1249 Motor Fuel (DGF)		-660.4										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,097.1										
1244 AirptRcpts (Other)		-1,097.1										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.3										
1200 VehRntlTax (DGF)		-342.3										
Reduce Cost of Rural Airport Maintenance	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
Executive Branch 50% Travel Reduction	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-298.6										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirptRcpts (Other)		-15.0										
Airport Maintenance Contracts and Insurance	Inc	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.1										
20GovAmdTOTAL Total		62,903.7	33,300.2	374.2	18,980.6	10,248.7	0.0	0.0	0.0	248	53	20
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		677.2										
1239 AvFuel Tax (Other)		-16.8										
1249 Motor Fuel (DGF)		-660.4										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.3										
1200 VehRntlTax (DGF)		-342.3										
Reduce Cost of Rural Airport Maintenance	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
Executive Branch 50% Travel Reduction	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-298.6										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirptRcpts (Other)		-15.0										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		6.4										
1249 Motor Fuel (DGF)		3.4										
FY2020 GGU 3% COLA	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		19.4										
1249 Motor Fuel (DGF)		7.0										
Reverse 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
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		0.1										
1061 CIP Rcpts (Other)		0.8										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1061 CIP Rcpts (Other)		0.8										
1249 Motor Fuel (DGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	490.8	490.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.2										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		107.8										
1108 Stat Desig (Other)		3.4										
1200 VehRntlTax (DGF)		2.4										
1239 AvFuel Tax (Other)		11.9										
1244 AirprtRcpts (Other)		4.3										
1249 Motor Fuel (DGF)		146.2										
Executive Branch 50% Travel Reduction	Dec	-298.6	0.0	-298.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-298.6										
Reopen the Chitna Maintenance Station	Inc	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		185.0										
Add Seasonal Position for Dalton Highway Maintenance	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		50.0										
Eliminate Reopening of the Chitna Maintenance Station	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-185.0										
Eliminate Add Seasonal Position for Dalton Highway Maintenance	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-50.0										
Reduce Cost of Rural Airport Maintenance	Veto	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Reduce Cost of Rural Airport Maintenance (continued)												
1004 Gen Fund (UGF)		-17.0										
Executive Branch 50% Travel Reduction	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirptRcpts (Other)		-15.0										
FY20 Final Op Budget Total		63,583.3	33,979.8	358.6	18,996.2	10,248.7	0.0	0.0	0.0	248	53	20
* * * FY19 Op Supplemental Total * * *												
L Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		473.5										
1239 AvFuel Tax (Other)		-16.8										
1249 Motor Fuel (DGF)		-456.7										
FY19 Op Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
1002 Fed Rcpts (Fed)		789.0										
1004 Gen Fund (UGF)		11,922.3										
1005 GF/Prgm (DGF)		58.3										
1007 I/A Rcpts (Other)		66.8										
1027 IntAirport (Other)		1,337.6										
1061 CIP Rcpts (Other)		2,106.3										
1108 Stat Desig (Other)		107.1										
1190 Adak Air (Fed)		52.0										
1239 AvFuel Tax (Other)		831.1										
1244 AirptRcpts (Other)		636.5										
1249 Motor Fuel (DGF)		6,034.2										
FY19 Conference Committee Total		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrOut	-263.1	0.0	-35.0	-203.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-263.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-260.4	0.0	260.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		23,678.1	10,785.8	197.1	8,368.0	4,327.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Capital Costs For Adak Airport to Operating Budget (OTI from Adak Fund)	OTI	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Air (Fed)		-52.0										
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions	TrOut	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.6										
Transfer Equipment Operator Journey II (25-2494) to Fairbanks Airport Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Northern Region Highways & Aviation to fund Sand Point Airport Operations	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		70.0										
FY20 Adjusted Base Total		23,628.5	10,785.8	197.1	8,318.4	4,327.2	0.0	0.0	0.0	87	8	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		340.5										
1244 AirptRcpts (Other)		-340.5										
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		237.3										
1239 AvFuel Tax (Other)		-5.7										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget (continued)												
1249 Motor Fuel (DGF)		-231.6										
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-260.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-269.1										
Reduce Cost of Rural Airport Maintenance	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Executive Branch 50% Travel Reduction	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-52.5										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
Adak Airport Operations	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.0										
20GovAmdTOTAL Total		23,170.6	10,785.8	144.6	7,913.0	4,327.2	0.0	0.0	0.0	87	8	2
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		237.3										
1239 AvFuel Tax (Other)		-5.7										
1249 Motor Fuel (DGF)		-231.6										
Reduce Cost of Rural Airport Maintenance	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Executive Branch 50% Travel Reduction	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-52.5										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
Reverse 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										
Reverse 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										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other)		6.3										
1108 Stat Desig (Other)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		0.3										
1249 Motor Fuel (DGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	172.2	172.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		53.3										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.6										
1027 IntAirport (Other)		10.7										
1061 CIP Rcpts (Other)		33.5										
1108 Stat Desig (Other)		0.9										
1239 AvFuel Tax (Other)		3.8										
1244 AirprtRcpts (Other)		3.4										
1249 Motor Fuel (DGF)		59.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		0.1										
1249 Motor Fuel (DGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		0.2										
1249 Motor Fuel (DGF)		0.7										
Executive Branch 50% Travel Reduction	Dec	-52.5	0.0	-52.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.5										
Utilize Projected Available Vehicle Rental Tax 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)		-829.8										
1200 VehRntlTax (DGF)		829.8										
Reduce Cost of Rural Airport Maintenance	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirprtRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
FY20 Final Op Budget Total		23,390.2	11,005.4	130.9	7,926.7	4,327.2	0.0	0.0	0.0	87	8	2
* * * FY19 Op Supplemental Total * * *												
L Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.9										
1239 AvFuel Tax (Other)		-5.7										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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>
* * * FY19 Op Supplemental Total * * * (continued)												
Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient (continued)												
1249 Motor Fuel (DGF)		-160.2										
FY19 Op Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		4,331.0										
1214 WhitTunnel (Other)		1,929.4										
FY19 Conference Committee Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority for Tunnel Construction Loan Payoff	Dec	-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		-207.5										
20GovAmdTOTAL Total		6,052.9	151.8	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		4.0										
Reverse 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										
FY20 Final Op Budget Total		6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
* * * FY19 Op Supplemental Total * * *												
Whittier Tunnel Project Loan Payoff	Suppl	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		390.3										
FY19 Op Supplemental Total Total		390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,236.3										
FY19 Conference Committee Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.5										
20GovAmdTOTAL Total		2,233.8	966.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.1										
FY2020 GGU 3% COLA	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		16.6										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
Executive Branch 50% Travel Reduction	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.5										
FY20 Final Op Budget Total		2,259.8	992.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other)		7,267.2										
FY19 Conference Committee Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Development Specialist II (25-3834) for Business Development Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019	LIT	0.0	-111.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		7,267.2	3,858.4	58.0	3,044.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	46.4	-46.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding for Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	TrOut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-117.8										
FY20 Adjusted Base Total		7,149.4	3,898.4	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.9										
20GovAmdTOTAL Total		7,089.5	3,898.4	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		-59.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.1										
FY2020 GGU 3% COLA	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		51.4										
Reverse 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										
Executive Branch 50% Travel Reduction	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.9										
FY20 Final Op Budget Total		7,171.8	3,980.7	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other)		24,002.2										
FY19 Conference Committee Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		187.7										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.4										
FY2020 GGU 3% COLA	Sa1Adj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	Sa1Adj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		29.5										
FY20 Final Op Budget Total		24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
1027 IntAirport (Other)		19,731.2										
FY19 Conference Committee Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Stock & Parts Services IV (25-2657) via Reimbursable Services Agreement	LIT	0.0	-100.6	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		19,731.2	9,825.7	8.5	1,204.9	8,674.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Funding for Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation	TrOut	-110.6	0.0	0.0	-110.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-110.6										
FY20 Adjusted Base Total		19,620.6	9,825.7	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.8										
20GovAmdTOTAL Total		19,614.8	9,825.7	2.7	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.8										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		164.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.3										
FY2020 GGU 3% COLA	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3										
Reverse 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										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	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										
Executive Branch 50% Travel Reduction	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.8										
FY20 Final Op Budget Total		19,814.1	10,025.0	2.7	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
1027 IntAirport (Other)		6,457.0										
FY19 Conference Committee Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Funding for Centralized Gate Management	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
1027 IntAirport (Other)		378.6										
Executive Branch 50% Travel Reduction	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.7										
20GovAmdTOTAL Total		6,831.9	2,246.5	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		14.9										
FY2020 GGU 3% COLA	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		34.5										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	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										
Executive Branch 50% Travel Reduction	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.7										
FY20 Final Op Budget Total		6,885.0	2,299.6	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed)		598.3										
1027 IntAirport (Other)		10,885.1										
FY19 Conference Committee Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
20GovAmdTOTAL Total		11,451.9	10,282.0	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		14.7										
FY2020 GGU 3% COLA	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		36.2										
Executive Branch 50% Travel Reduction	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
FY20 Final Op Budget Total		11,505.4	10,335.5	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		2,036.2										
1061 CIP Rcpts (Other)		87.4										
FY19 Conference Committee Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Equipment Operator Journey II (25-2494) from Southcoast Highways & Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Dev Spec I, Option A (25-3073) to Statewide Aviation for Ground Water Contamination	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-22.4										
20GovAmdTOTAL Total		2,101.2	1,509.8	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		-22.4										
FY2020 GGU HI from \$1432 to \$1530	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										
FY2020 GGU 3% COLA	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.9										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		0.2										
Executive Branch 50% Travel Reduction	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-22.4										
FY20 Final Op Budget Total		2,123.1	1,531.7	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1027 IntAirport (Other) 4,530.6	ConfCom	4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
FY19 Conference Committee Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1027 IntAirport (Other) -5.2	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		4,525.4	2,138.9	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction 1027 IntAirport (Other) -5.2	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough 1027 IntAirport (Other) 4.6	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases 1027 IntAirport (Other) 34.7	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 1027 IntAirport (Other) -5.2	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Op Budget Total		4,564.7	2,178.2	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,500.9										
FY19 Conference Committee Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.8										
20GovAmdTOTAL Total		4,498.1	2,928.2	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.8										
Reverse Supervisory Unit Furlough Contract Terms	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										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		46.3										
Reverse 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										
Executive Branch 50% Travel Reduction	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.8										
FY20 Final Op Budget Total		4,552.6	2,982.7	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,198.0										
FY19 Conference Committee Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6										
20GovAmdTOTAL Total		1,193.4	1,060.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.3										
FY2020 GGU 3% COLA	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		22.8										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	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										
Executive Branch 50% Travel Reduction	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6										
FY20 Final Op Budget Total		1,227.4	1,094.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1027 IntAirport (Other)		4,880.1										
FY19 Conference Committee Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Police Academy Tuition	LIT	0.0	0.0	0.0	16.5	-16.5	0.0	0.0	0.0	0	0	0
Transfer from Contracts and Appeals for Safety Training	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Transfer from Northern Region Highways and Aviation for Safety Training	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		15.0										
FY20 Adjusted Base Total		5,113.4	4,692.1	15.0	128.5	277.8	0.0	0.0	0.0	32	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
Aircraft Rescue Fire Fighting and Live Fire Training	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		72.6										
Required Law Enforcement Firearms Qualification Training	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		50.0										
20GovAmdTOTAL Total		5,225.7	4,781.3	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.7										
FY2020 GGU 3% COLA	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.4										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	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										
Executive Branch 50% Travel Reduction	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
FY20 Final Op Budget Total		5,256.0	4,811.6	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		70,037.6										
1076 Marine Hwy (DGF)		26,357.2										
1249 Motor Fuel (DGF)		3,617.1										
FY19 Conference Committee Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48,264.9										
1076 Marine Hwy (DGF)		-18,511.5										
20GovAmdTOTAL Total		33,235.5	26,480.9	552.2	3,801.1	2,401.3	0.0	0.0	0.0	598	23	45
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Alaska Marine Highway Transition	Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-48,264.9										
 1076 Marine Hwy (DGF)		-18,511.5										
Maximize Fare Box Recovery and Provide Service to All Alaska Ports	Dec	-43,955.0	-43,955.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40,005.5										
1076 Marine Hwy (DGF)		-3,949.5										
FY20 Final Op Budget Total		56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,749.4										
1076 Marine Hwy (DGF)		4,844.0										
FY19 Conference Committee Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,749.4										
1076 Marine Hwy (DGF)		-830.9										
20GovAmdTOTAL Total		4,013.1	0.0	0.0	0.0	4,013.1	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Alaska Marine Highway Transition	Dec	-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,749.4										
1076 Marine Hwy (DGF)		-830.9										
FY20 Final Op Budget Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**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
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		1,751.9										
1076 Marine Hwy (DGF)		1,623.9										
FY19 Conference Committee Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Time Status Change Project Manager (25-T010) to Reconcile to Human Resource Management Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Transportation Planner I (25-3797) to Vessel Operations Management to Align within System	TrOut	-125.9	-125.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-125.9										
FY19 Management Plan Total		3,303.0	2,891.2	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		3,303.0	2,891.2	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Alaska Marine Highway Transition	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,623.9										
20GovAmdTOTAL Total		1,679.1	1,574.5	19.6	60.0	25.0	0.0	0.0	0.0	21	0	1
*** Changes from 20GovAmdTOTAL to FY20 Final Op Budget ***												
Alaska Marine Highway Transition	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
 1076 Marine Hwy (DGF)		-1,623.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.8										
1076 Marine Hwy (DGF)		2.2										
FY2020 GGU 3% COLA	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.4										
1076 Marine Hwy (DGF)		3.0										
Reverse 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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.6										
1076 Marine Hwy (DGF)		0.4										
FY20 Final Op Budget Total		3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
FY19 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 FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 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 FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,247.8										
20GovAmdTOTAL Total		400.0	0.0	100.0	200.0	100.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Alaska Marine Highway Transition	Dec	-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,247.8										
FY20 Final Op Budget Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		56.3										
1076 Marine Hwy (DGF)		1,996.3										
FY19 Conference Committee Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (25-3232) to Vessel Operations Management for Division Director Support	TrOut	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-76.3										
FY19 Management Plan Total		1,976.3	1,478.9	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,976.3	1,478.9	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.3										
1076 Marine Hwy (DGF)		-1,288.4										
20GovAmdTOTAL Total		631.6	606.6	5.0	10.0	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Alaska Marine Highway Transition	Dec	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-56.3										
 1076 Marine Hwy (DGF)		-1,288.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		11.6										
FY2020 GGU 3% COLA	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		19.0										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1.6										
FY20 Final Op Budget Total		2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund (UGF)		109.1										
1076 Marine Hwy (DGF)		7,916.9										
FY19 Conference Committee Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Planner I (25-3617) to Program Development & Statewide Planning for Annual Work Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-109.1										
1076 Marine Hwy (DGF)		-5,864.2										
20GovAmdTOTAL Total		2,052.7	2,052.7	0.0	0.0	0.0	0.0	0.0	0.0	34	34	5
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Alaska Marine Highway Transition	Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-109.1										
1076 Marine Hwy (DGF)		-5,864.2										
FY2020 GGU 3% COLA	SalAdj	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1076 Marine Hwy (DGF)		105.2										
Reverse 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1076 Marine Hwy (DGF)		47.5										
FY20 Final Op Budget Total		8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
1061 CIP Rcpts (Other)		141.8										
1076 Marine Hwy (DGF)		4,066.8										
FY19 Conference Committee Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (25-3232) from Reservations and Marketing for Division Director Support	TrIn	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		76.3										
Transfer Transportation Planner I (25-3797) from Marine Engineering to Align with System	TrIn	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		125.9										
Transfer Planner I-II-III (25-3246) to Program Development & Statewide Planning for Annual Work Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		4,410.8	4,251.3	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,410.8	4,251.3	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,083.1										
20GovAmdTOTAL Total		2,327.7	2,168.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Alaska Marine Highway Transition	Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1076 Marine Hwy (DGF)		-2,083.1										
Reverse 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
1076 Marine Hwy (DGF)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	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)		2.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.4										
1076 Marine Hwy (DGF)		22.1										
FY2020 GGU 3% COLA	SalAdj	45.0	45.0	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)		43.1										
CEA 40 hour workweek	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		39.3										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Reverse Confidential Unit 15 Hour Furlough (continued)												
1076 Marine Hwy (DGF)		1.1										
Reverse 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										
FY20 Final Op Budget Total		4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 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 HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature.[2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]