

# Fiscal Year 2018 Operating Budget

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



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## Column Definitions

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**17 CC (FY17 Conference Committee)** - The FY17 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 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17SupRPL (FY17 Supplementals + RPLs)** - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

**17FnlBud (FY17 Final Budget)** - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**18Enacted (FY18 Enacted)** - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

**Bills (FY18 Bills)** - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**18Budget (FY18 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

## TABLE OF CONTENTS

|                                                                  |     |
|------------------------------------------------------------------|-----|
| <b>FY18 - Summary of Significant Budget Issues</b> . . . . .     | 1   |
| <b>Budget Summary</b>                                            |     |
| Allocation Summary - All Funds . . . . .                         | 10  |
| Allocation Summary - General Funds . . . . .                     | 16  |
| Allocation Summary - Unrestricted General Funds . . . . .        | 20  |
| Agency Totals . . . . .                                          | 24  |
| <b>Department of Transportation and Public Facilities</b>        |     |
| Administration and Support                                       |     |
| Commissioner's Office . . . . .                                  | 30  |
| Contracting and Appeals . . . . .                                | 34  |
| Equal Employment and Civil Rights . . . . .                      | 36  |
| Internal Review . . . . .                                        | 38  |
| Statewide Administrative Services . . . . .                      | 40  |
| Information Systems and Services . . . . .                       | 44  |
| Leased Facilities . . . . .                                      | 48  |
| Human Resources . . . . .                                        | 50  |
| Statewide Procurement . . . . .                                  | 52  |
| Central Region Support Services . . . . .                        | 56  |
| Northern Region Support Services . . . . .                       | 60  |
| Southcoast Region Support Services . . . . .                     | 62  |
| Statewide Aviation . . . . .                                     | 64  |
| Program Development and Statewide Planning . . . . .             | 68  |
| Measurement Standards & Commercial Vehicle Enforcement . . . . . | 72  |
| Design, Engineering and Construction                             |     |
| Statewide Public Facilities . . . . .                            | 76  |
| Statewide Design and Engineering Services . . . . .              | 80  |
| Harbor Program Development . . . . .                             | 84  |
| Central Design and Engineering Services . . . . .                | 88  |
| Northern Design and Engineering Services . . . . .               | 92  |
| Southcoast Design and Engineering Services . . . . .             | 96  |
| Central Region Construction and CIP Support . . . . .            | 100 |
| Northern Region Construction and CIP Support . . . . .           | 104 |
| Southcoast Region Construction . . . . .                         | 108 |
| Knik Arm Crossing . . . . .                                      | 112 |
| State Equipment Fleet                                            |     |
| State Equipment Fleet . . . . .                                  | 114 |
| Highways, Aviation and Facilities                                |     |
| Central Region Facilities . . . . .                              | 116 |
| Northern Region Facilities . . . . .                             | 120 |
| Southcoast Region Facilities . . . . .                           | 122 |
| Traffic Signal Management . . . . .                              | 124 |
| Central Region Highways and Aviation . . . . .                   | 126 |
| Northern Region Highways and Aviation . . . . .                  | 130 |
| Southcoast Region Highways and Aviation . . . . .                | 134 |
| Whittier Access and Tunnel . . . . .                             | 138 |
| International Airports                                           |     |
| International Airport Systems Office . . . . .                   | 140 |
| Anchorage Airport Administration . . . . .                       | 142 |

|                                                             |            |
|-------------------------------------------------------------|------------|
| Anchorage Airport Facilities . . . . .                      | 144        |
| Anchorage Airport Field and Equipment Maintenance . . . . . | 146        |
| Anchorage Airport Operations . . . . .                      | 148        |
| Anchorage Airport Safety . . . . .                          | 150        |
| Fairbanks Airport Administration . . . . .                  | 152        |
| Fairbanks Airport Facilities . . . . .                      | 154        |
| Fairbanks Airport Field and Equipment Maintenance . . . . . | 156        |
| Fairbanks Airport Operations . . . . .                      | 158        |
| Fairbanks Airport Safety . . . . .                          | 160        |
| Marine Highway System                                       |            |
| Marine Vessel Operations . . . . .                          | 162        |
| Marine Vessel Fuel . . . . .                                | 166        |
| Marine Engineering . . . . .                                | 168        |
| Overhaul . . . . .                                          | 170        |
| Reservations and Marketing . . . . .                        | 172        |
| Marine Shore Operations . . . . .                           | 174        |
| Vessel Operations Management . . . . .                      | 176        |
| <b>Wordage . . . . .</b>                                    | <b>179</b> |

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

| <b>Item #</b> | <b>Approp/Allocation</b>                                   | <b>Description</b>                                                            | <b>Amount/Fund Source</b>                                                 | <b>Comment</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------|------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1</b>      | Multiple Appropriations/<br>Various Allocations            | Maintain Existing Programs with Capital Improvement Project Receipt Authority | <b>Net Zero</b><br><br>(\$1,131.1) UGF/<br>\$1,131.1 CIP Receipts (Other) | <p>Several million dollars of general funds have been replaced with CIP Receipts in the DOT&amp;PF operating budget in recent years. The FY18 budget continued this trend by replacing another \$1.1 million general funds with \$1.1 million CIP Receipts.</p> <p>As general funds have become scarcer, the agency has continued to identify eligible indirect costs associated with their direct capital spending. These previously unidentified costs are incorporated into their federally approved indirect cost allocation plan (ICAP). The average weighted ICAP rate (across the various transportation modes) has only risen about 1% from FY04 to FY15, however, direct capital spending over that period has increased from \$716 million to over \$1 billion. Likewise, eligible ICAP expenditures have increased over \$23 million during that period.</p> |
| <b>2</b>      | Design, Engineering and Construction/<br>Knik Arm Crossing | Dissolution of Knik Arm Crossing Component                                    | (\$736.4) CIP Receipts (Other)<br><br><b>(6) PFT Positions</b>            | <p>In late June of 2016, the Governor announced the halting of the Knik Arm Crossing project. The FY18 operating budget reflects this action by removing all operations funding for the project. CIP receipt authority totaling \$814.6 is redistributed to other components within the agency and a decrement is included for the remaining \$736.4 CIP Receipts. Six PFT positions are also deleted.</p> <p>The project is being finalized for closeout with the Federal Highway Administration. Repayment of federal expenditures on the project is not expected to be required. There might be an issue with purchased right-of-way (ROW), but DOT&amp;PF has a 20-year window to utilize that ROW before there is a potential requirement for federal repayment.</p>                                                                                               |

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

| Item # | Approp/Allocation                                                                                                                | Description                                            | Amount/Fund Source                                                                                                     | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3      | Highways, Aviation, and Facilities/ Central, Northern and Southcoast Region Highways and Aviation; and Central Region Facilities | Maintain Existing Programs with Rural Airport Receipts | <b>Net Zero</b><br><br>(\$1,499.9) UGF<br>(\$12.7) GF/<br>Program Receipts (DGF)<br>\$1,512.6 Airport Receipts (Other) | In a continued effort to alleviate reliance on general funds, DOT&PF has been increasing various revenues at its non-international airports. Funding of just over \$1.5 million GF is replaced by projected available airport revenue as follows:<br>Central Region Facilities - (\$12.7) GF/Program Rcpts (DGF); \$12.7 Airport Rcpts (Other);<br>Central Region Highways and Aviation - (\$435.1) UGF; \$435.1 Airport Rcpts (Other);<br>Northern Region Highways and Aviation - (\$730.7) UGF; \$730.7 Airport Rcpts (Other);<br>Southcoast Region Highways and Aviation - (\$255.8) UGF; \$255.8 Airport Rcpts (Other);<br>Statewide Aviation - (\$78.3) UGF; \$78.3 Airport Rcpts (Other).                                                                                                                                                                                                                                                                                                                                                            |
| 4      | International Airports/ Various Allocations                                                                                      | International Airport System Increments                | \$2.55 million<br>International Airport Revenue Funds (Other)                                                          | The legislature approved several Governor's increments for the Anchorage International Airport (AIA) and Fairbanks International Airport (FIA):<br><ul style="list-style-type: none"> <li>• Feasibility Study for a Maintenance, Repair and Overhaul Facility (MRO) at AIA: \$400.0. The MRO facility will allow for the maintenance and repair of large 747-type aircrafts (the aircraft model used by the majority of air cargo operators).</li> <li>• Utilities and Escalator/Elevator Contract Increases: \$550.0.</li> <li>• Deicing Chemicals: \$1 million. Environmental Protection Agency (EPA) mandates forced the International Airport System to switch from urea based chemicals to sodium acetate in the FY13 budget. The cost of the chemicals has increased 50% since 2012. With the addition of runway surface area and the rising cost of the commodity, \$1 million was added at AIA for FY18.</li> <li>• Wildlife Hazard Management and Security Services: \$500.0.</li> <li>• Firearm and Patrol Vehicle Supplies: \$100.0.</li> </ul> |

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications**

| Item # | Approp/Allocation                                                                                 | Description                                | Gov Request                                                                    | Amount Approved                                                                | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------|---------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5      | Highways, Aviation, and Facilities/ Central, Northern and Southcoast Region Highways and Aviation | Replace UGF with Aviation Fuel Tax (Other) | <b>Net Zero</b><br><br>(\$4,512.3) UGF/<br>\$4,512.3 Aviation Fuel Tax (Other) | <b>Net Zero</b><br><br>(\$4,512.3) UGF/<br>\$4,512.3 Aviation Fuel Tax (Other) | <p>The Governor introduced a bill that would have increased the Aviation Fuel Tax (jet fuel) and Aviation Gasoline Tax:</p> <ul style="list-style-type: none"> <li>• the jet fuel tax would have increased from 3.2 to 6.4 cents per gallon in FY18 and then to 9.6 cents in FY19; and</li> <li>• the aviation gas tax would have increased from 4.7 to 9.4 cents per gallon in FY18 and then to 14.1 cents in FY19.</li> </ul> <p>The Governor's budget incorporated the proposed new revenue by replacing \$4.5 million of UGF with the increased revenue expected from the tax increases. The Legislature accepted those budget actions.</p> <p><b>NOTE - These budget adjustments were dependent on the passage of a Motor Fuel Tax bill. The Legislature provided contingent UGF back-stop appropriations in the event a bill did not pass in the First Regular Session of the 30th Legislature. A Motor Fuel Tax Bill did not pass - CONTINGENCY MET.</b></p> <p><b>Legislative Fiscal Analyst Comment:</b> Budget changes dependent on passage of new legislation should be reflected in fiscal notes rather than in agency budgets. A budget request based on the presumption of legislative action makes the legislature do work that is tedious, confusing and unnecessary.</p> <p>The fiscal note process for legislation is the proper avenue for revenue proposals. In this case, UGF would have been requested within DOT&amp;PF's budget, and a fiscal note appropriation replacing the UGF with the new tax revenue would have been contingent on the bill passing (like every other fiscal note appropriation).</p> |

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications (continued)**

| Item # | Approp/Allocation                               | Description                           | Gov Request                                               | Amount Approved                                           | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------|-------------------------------------------------|---------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6      | Multiple Appropriations/<br>Various Allocations | Replace UGF with Motor Fuel Tax (DGF) | <b>Net Zero</b><br><br>(\$64,821.0) UGF<br>\$64,821.0 DGF | <b>Net Zero</b><br><br>(\$71,100.5) UGF<br>\$71,100.5 DGF | <p>The Governor's budget included legislation to increase the current motor fuel taxes as such:</p> <ul style="list-style-type: none"> <li>• the gasoline tax would have increased from 8 to 16 cents per gallon in FY18, and then to 24 cents in FY19;</li> <li>• the marine fuel tax would have increased from 5 to 10 cents per gallon in FY18, and then to 15 cents in FY19</li> </ul> <p>The bill would have created a Transportation Maintenance Fund to house the tax “receiving” accounts for highway fuel and marine fuel taxes (these accounts currently reside in the general fund).</p> <p>The Governor’s operating budget replaced \$64.8 million of UGF with funds from the Transportation Maintenance Fund and reclassified the funding as DGF. The budget passed by the Legislature included the Governor's fund source changes and consolidated other proposed motor fuel tax funding from the Department of Public Safety and the Governor's Capital Budget.</p> <p><b>NOTE - These budget adjustments were dependent on the passage of a Motor Fuel Tax bill. The Legislature provided contingent UGF back-stop appropriations in the event a bill did not pass in the First Regular Session of the 30th Legislature.</b></p> <p><b>A Motor Fuel Tax Bill did not pass - CONTINGENCY MET.</b></p> <p><b>Legislative Fiscal Analyst Comment:</b> Including major budget changes within an agencies operating budget dependent on the passage of new legislation should be discouraged. The technical issues to ensure a sound budget are tedious and unnecessary.</p> <p>The fiscal note process is the proper avenue for budget changes that are dependent on legislation. In this case, UGF would have remained within DOT&amp;PF's budget, and a fiscal note appropriation replacing the UGF with the new tax revenue would have been contingent on the bill passing (like every other fiscal not appropriation).</p> |

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications (continued)**

| Item # | Approp/Allocation                                                                 | Description             | Gov Request                                   | Amount Approved                                                                               | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------|-----------------------------------------------------------------------------------|-------------------------|-----------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7      | Alaska Marine Highway System/<br>Marine Vessel Operations &<br>Marine Vessel Fuel | Service Level Reduction | (\$2,501.4) UGF<br><br><b>(177) Positions</b> | (\$370.1) Total<br><br>(\$733.4)UGF<br>\$363.3 AMHS Funds (DGF)<br><br><b>(177) Positions</b> | The Governor's FY18 budget included two decrements for AMHS – (\$2,018.9) UGF to Vessel Operations and (\$482.5) UGF to Vessel Fuel. The legislature reduced the Governor's UGF decrements by \$1,768.0 and added an increment of \$363.3 AMHS Funds. The net result is a FY18 budget that is \$370.1 below the FY17 level.<br><br>The FY18 operating plan has routes identical to those in FY17, but frequency of service will be reduced. |

**Governor's Budget Items Denied**

| Item # | Approp/Allocation                               | Description                      | Amount/Fund Source                                                                                                                                                                             | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------|-------------------------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 8      | Multiple Appropriations/<br>Various Allocations | Delete Capital Program Positions | (\$4,552.9) Total<br><br>(\$4,531.7) Capital Improvement Project (CIP)<br>Receipts (Other)<br>(\$21.2) UGF<br><br><b>(76) Positions Total</b><br><br><b>(34) PFT, (11) PPT &amp; (31) Temp</b> | The Governor's initial budget included numerous decrements to reduce federal design phase positions within DOT&PF. The action was described as a privatization effort so the design phase could be readily scaled up or down based on the level of federal funding. Upon a less than favorable reception from the legislature, the Governor's Amended budget deleted all of the decrements, but reintroduced them again as program "optimization" actions versus the former "privatization" effort.<br><br>The Governor's Amended budget adjustments were again not received favorably by the legislature and the decrements were excluded from the budget.<br><br>A comprehensive Feasibility Study and Capital Program Process/ Organization Review is scheduled for completion in Fall of 2017, at which time further analysis would be available to the legislature for consideration in the FY19 budget. |

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES**  
**FY18 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions**

| Item # | Approp/Allocation                                                                             | Description                                                 | Amount/Fund Source | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 9      | Highways, Aviation, and Facilities/<br>Central and Northern Highways and Aviation             | Equipment Life Extensions                                   | (\$1,064.0) UGF    | In discussions with DOT&PF during the subcommittee process, it was determined that further extending the life cycle of vehicles in the State Equipment Fleet could reduce replacement rates by another 20%, thereby reducing the UGF budget (DOT&PF is the #1 consumer of the State Equipment Fleet). Decrements were included in Central and Northern regions totaling \$1.1 million UGF to implement the rate reduction.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 10     | Highways, Aviation, and Facilities/<br>Central, Northern and Southcoast Highways and Aviation | Rural Airports After Hours Service Reduction                | (\$359.0) UGF      | <p>Decrements are made to personal services in the three regional Highways and Aviation allocations for reduced premium pay associated with rural airport after-hours service. The department no longer has funding to provide the after-hour services that several air carriers have requested. The ability to bill for after-hour services provides air carriers a means to operate outside of the airports' budgeted duty hours at no additional cost to DOT&amp;PF.</p> <p>A flat rate of \$250.00 per hour is proposed for each crew member required to work overtime as long as a four-hour callout is not required and provided that no airport maintenance is needed. An after-hours service request that results in a four-hour callout, which could include aircraft rescue and firefighting, will be charged a flat rate of \$1,000. An after-hours service request that requires airfield maintenance will be charged a flat rate of \$2,000.</p> <p>Medevac flights will be held harmless.</p> |
| 11     | Highways, Aviation, and Facilities/<br>Northern Region Highways and Aviation                  | Reduced Culvert Replacement and Other Commodities Reduction | (\$733.6) UGF      | As part of cost containment within the agency, the culvert replacement schedule was extended and other commodities were reduced within the Northern Region.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES**  
**FY18 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions (continued)**

| <b>Item #</b> | <b>Approp/Allocation</b>                        | <b>Description</b>                                                                      | <b>Amount/Fund Source</b>                                                                   | <b>Comment</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------|-------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>12</b>     | Marine Highway System/ Marine Vessel Operations | Reduce Unrestricted General Funds and Replace with One-Time Marine Highway System Funds | <b>Net Zero</b><br>(\$4,000.0) UGF - <b>Dec</b><br><br>\$4,000.0 AMHS Funds - <b>IncOTI</b> | <p>Continued discussions occurred during session on the timing of AMHS publishing a ferry schedule and receiving a budget for that schedule. The schedule for the following year is released in October, while the budget for that year isn't passed until the session beginning the subsequent January. The schedule is justifiably released so users of ferry services can plan trips. However, the early release of a sailing schedule does not provide the legislature with the opportunity to fund a budget it deems appropriate in the present fiscal climate. Ideally, an AMHS budget should be passed before adopting/publishing a ferry schedule supported by that budget.</p> <p>The legislature made progress in this regard in the FY17 budget by reducing the base budget by \$2 million UGF, while making an offsetting one-time increment (for FY17) using the available balance of the AMHS Fund. The intent was that the FY18 ferry schedule be built and published assuming a budget \$2 million less than the FY17 budget.</p> <p>Similarly for FY18, a base budget reduction of \$4 million UGF was made with a corresponding one-time FY18 increment of \$4 million from the AMHS Fund. The implication is that the FY19 schedule should be based on a \$4 million budget reduction.</p> |

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES**  
**FY18 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions (continued)**

| Item # | Approp/Allocation                               | Description                                                | Amount/Fund Source                                                     | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|--------|-------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 13     | Marine Highway System/ Marine Vessel Operations | Fund Source Change from UGF to Alaska Marine Highway Funds | <b>Net Zero</b><br><br>(\$40,000.0) UGF<br>\$40,000.0 AMHS Funds (DGF) | <p>As a way to reduce FY18 UGF spending, the legislature made a supplemental (FY17) appropriation of \$30 million from the general fund to the Alaska Marine Highway Fund (AMHS Fund). The appropriation was intended to utilize available "headroom" in the FY17 CBR draw appropriation (which authorized FY17 supplemental appropriations up to \$100 million).</p> <p>In addition, approximately \$9.4 million was appropriated from the Community Quota Revolving Loan Fund to the AMHS Fund effective in FY17. The FY18 AMHS budget was then modified to replace \$40 million UGF with the \$40 million placed in the AMHS Fund in FY17.</p> <p><b>Legislative Fiscal Analyst Comment:</b> These actions were intended to leave total AMHS funding for FY18 untouched. However, there are two issues associated with moving money across fiscal years:</p> <p>1) The approach used to obtain a UGF spending reduction does not produce a continuing reduction. Unless the process is repeated in the FY19 budget cycle, there will be a \$40 million hole in the FY19 AMHS budget that will have to be filled with UGF.</p> <p>2) It appears that a portion of the \$30 million UGF appropriated to the AMHS fund in FY17 may be unavailable. Language in the budget bill reduces the \$30 million appropriation if total supplemental appropriations exceed \$100 million. If the AMHS appropriation turns out to be \$10 million, then the AMHS fund may have insufficient money to support the FY18 budget and the legislature may have to consider a FY18 supplemental fix.</p> |

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**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

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

| <b>Allocation</b>                        | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17Fn1Bud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17Fn1Bud</b> |             |
|------------------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|-------------|
| <b>Administration and Support</b>        |                         |                      |                        |                         |                         |                         |                                        |                                           |             |
| Commissioner's Office                    | 2,425.6                 | 1,778.7              | 1,778.7                | 1,778.7                 | 4.5                     | 1,783.2                 | 0.0                                    | 4.5                                       | 0.3 %       |
| Contracting and Appeals                  | 303.6                   | 341.1                | 341.1                  | 341.1                   | -0.5                    | 340.6                   | 0.0                                    | -0.5                                      | -0.1 %      |
| EE/Civil Rights                          | 1,150.3                 | 1,206.1              | 1,206.1                | 1,206.1                 | 0.2                     | 1,206.3                 | 0.0                                    | 0.2                                       |             |
| Internal Review                          | 963.0                   | 795.9                | 795.9                  | 795.9                   | -0.7                    | 795.2                   | 0.0                                    | -0.7                                      | -0.1 %      |
| Transportation Mgmt & Security           | 677.7                   | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |             |
| Statewide Admin Services                 | 8,292.1                 | 7,808.5              | 7,808.5                | 7,808.5                 | -1.5                    | 7,807.0                 | 0.0                                    | -1.5                                      |             |
| Info Systems and Services                | 7,728.1                 | 10,284.1             | 10,284.1               | 10,284.1                | -2.8                    | 10,281.3                | 0.0                                    | -2.8                                      |             |
| Leased Facilities                        | 2,786.9                 | 2,957.7              | 2,957.7                | 2,957.7                 | 0.0                     | 2,957.7                 | 0.0                                    | 0.0                                       |             |
| Human Resources                          | 2,374.8                 | 2,366.4              | 2,366.4                | 2,366.4                 | 0.0                     | 2,366.4                 | 0.0                                    | 0.0                                       |             |
| Statewide Procurement                    | 1,078.1                 | 1,236.6              | 1,236.6                | 1,236.6                 | 0.1                     | 1,236.7                 | 0.0                                    | 0.1                                       |             |
| Central Support Svcs                     | 1,229.3                 | 1,438.5              | 1,438.5                | 1,438.5                 | 1.7                     | 1,440.2                 | 0.0                                    | 1.7                                       | 0.1 %       |
| Northern Support Services                | 1,470.3                 | 1,788.6              | 1,788.6                | 1,788.6                 | 0.9                     | 1,789.5                 | 0.0                                    | 0.9                                       | 0.1 %       |
| Southcoast Support Services              | 1,389.4                 | 1,713.8              | 1,713.8                | 1,713.8                 | 2.3                     | 1,716.1                 | 0.0                                    | 2.3                                       | 0.1 %       |
| Statewide Aviation                       | 3,833.3                 | 4,060.7              | 4,060.7                | 4,060.7                 | -2.2                    | 4,058.5                 | 0.0                                    | -2.2                                      | -0.1 %      |
| Program Development & Planning           | 3,699.8                 | 8,394.1              | 8,394.1                | 8,394.1                 | -6.8                    | 8,387.3                 | 0.0                                    | -6.8                                      | -0.1 %      |
| Central Region Planning                  | 1,919.8                 | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |             |
| Northern Region Planning                 | 1,811.4                 | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |             |
| Southcoast Region Planning               | 680.3                   | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |             |
| Measurement Standards                    | 5,921.1                 | 6,621.0              | 6,621.0                | 6,621.0                 | 0.0                     | 6,621.0                 | 0.0                                    | 0.0                                       |             |
| <b>Appropriation Total</b>               | <b>49,734.9</b>         | <b>52,791.8</b>      | <b>52,791.8</b>        | <b>52,791.8</b>         | <b>-4.8</b>             | <b>52,787.0</b>         | <b>0.0</b>                             | <b>-4.8</b>                               |             |
| <b>Design, Engineering &amp; Constr.</b> |                         |                      |                        |                         |                         |                         |                                        |                                           |             |
| Statewide Public Facilities              | 4,859.2                 | 4,413.0              | 4,413.0                | 4,569.9                 | -4.9                    | 4,565.0                 | 156.9                                  | 3.6 %                                     | -4.9 -0.1 % |
| SW Design & Engineering Svcs             | 10,202.5                | 12,891.2             | 12,891.2               | 12,891.2                | -12.0                   | 12,879.2                | 0.0                                    | -12.0                                     | -0.1 %      |
| Harbor Program Development               | 647.5                   | 663.5                | 663.5                  | 663.5                   | 0.1                     | 663.6                   | 0.0                                    | 0.1                                       |             |
| Central Design & Eng Svcs                | 23,102.8                | 22,402.5             | 22,402.5               | 22,402.5                | -21.4                   | 22,381.1                | 0.0                                    | -21.4                                     | -0.1 %      |
| Northern Design & Eng Svcs               | 16,382.6                | 16,640.3             | 16,640.3               | 16,640.3                | -18.8                   | 16,621.5                | 0.0                                    | -18.8                                     | -0.1 %      |
| Southcoast Design & Eng Svcs             | 10,811.8                | 11,072.6             | 11,072.6               | 11,072.6                | -13.5                   | 11,059.1                | 0.0                                    | -13.5                                     | -0.1 %      |
| Central Construction & CIP               | 22,758.3                | 20,337.1             | 20,337.1               | 20,337.1                | -12.6                   | 20,324.5                | 0.0                                    | -12.6                                     | -0.1 %      |
| Northern Construction & CIP              | 21,030.9                | 16,609.1             | 16,609.1               | 16,609.1                | -11.2                   | 16,597.9                | 0.0                                    | -11.2                                     | -0.1 %      |
| Southcoast Region Construction           | 7,021.3                 | 7,924.1              | 7,924.1                | 7,924.1                 | -6.6                    | 7,917.5                 | 0.0                                    | -6.6                                      | -0.1 %      |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

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

| Allocation                     | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |          | [6] - [2]<br>17Fn1Bud to 18Budget |          | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|--------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|---------|
| Administration and Support     |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Commissioner's Office          | 1,778.7         | 1,783.2         | 2,194.4          | 2,194.4          | 0.0          | 2,194.4         | 415.7                             | 23.4 %   | 411.2                             | 23.1 %   | 0.0                                |         |
| Contracting and Appeals        | 341.1           | 340.6           | 343.4            | 343.4            | 0.0          | 343.4           | 2.3                               | 0.7 %    | 2.8                               | 0.8 %    | 0.0                                |         |
| EE/Civil Rights                | 1,206.1         | 1,206.3         | 1,191.7          | 1,191.7          | 0.0          | 1,191.7         | -14.4                             | -1.2 %   | -14.6                             | -1.2 %   | 0.0                                |         |
| Internal Review                | 795.9           | 795.2           | 791.1            | 791.1            | 0.0          | 791.1           | -4.8                              | -0.6 %   | -4.1                              | -0.5 %   | 0.0                                |         |
| Statewide Admin Services       | 7,808.5         | 7,807.0         | 7,848.3          | 7,848.3          | 0.0          | 7,848.3         | 39.8                              | 0.5 %    | 41.3                              | 0.5 %    | 0.0                                |         |
| Info Systems and Services      | 10,284.1        | 10,281.3        | 10,344.3         | 10,344.3         | 0.0          | 10,344.3        | 60.2                              | 0.6 %    | 63.0                              | 0.6 %    | 0.0                                |         |
| Leased Facilities              | 2,957.7         | 2,957.7         | 2,957.7          | 2,957.7          | 0.0          | 2,957.7         | 0.0                               |          | 0.0                               |          | 0.0                                |         |
| Human Resources                | 2,366.4         | 2,366.4         | 2,366.4          | 2,366.4          | 0.0          | 2,366.4         | 0.0                               |          | 0.0                               |          | 0.0                                |         |
| Statewide Procurement          | 1,236.6         | 1,236.7         | 1,248.0          | 1,248.0          | 0.0          | 1,248.0         | 11.4                              | 0.9 %    | 11.3                              | 0.9 %    | 0.0                                |         |
| Central Support Svcs           | 1,438.5         | 1,440.2         | 1,650.8          | 1,650.8          | 0.0          | 1,650.8         | 212.3                             | 14.8 %   | 210.6                             | 14.6 %   | 0.0                                |         |
| Northern Support Services      | 1,788.6         | 1,789.5         | 1,802.1          | 1,802.1          | 0.0          | 1,802.1         | 13.5                              | 0.8 %    | 12.6                              | 0.7 %    | 0.0                                |         |
| Southcoast Support Services    | 1,713.8         | 1,716.1         | 1,730.8          | 1,730.8          | 0.0          | 1,730.8         | 17.0                              | 1.0 %    | 14.7                              | 0.9 %    | 0.0                                |         |
| Statewide Aviation             | 4,060.7         | 4,058.5         | 4,339.6          | 4,339.6          | 0.0          | 4,339.6         | 278.9                             | 6.9 %    | 281.1                             | 6.9 %    | 0.0                                |         |
| Program Development & Planning | 8,394.1         | 8,387.3         | 8,107.0          | 8,289.9          | 0.0          | 8,289.9         | -104.2                            | -1.2 %   | -97.4                             | -1.2 %   | 182.9                              | 2.3 %   |
| Measurement Standards          | 6,621.0         | 6,621.0         | 6,654.6          | 6,654.6          | 0.0          | 6,654.6         | 33.6                              | 0.5 %    | 33.6                              | 0.5 %    | 0.0                                |         |
| Appropriation Total            | 52,791.8        | 52,787.0        | 53,570.2         | 53,753.1         | 0.0          | 53,753.1        | 961.3                             | 1.8 %    | 966.1                             | 1.8 %    | 182.9                              | 0.3 %   |
| Design, Engineering & Constr.  |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Statewide Public Facilities    | 4,569.9         | 4,565.0         | 4,387.8          | 4,587.8          | 0.0          | 4,587.8         | 17.9                              | 0.4 %    | 22.8                              | 0.5 %    | 200.0                              | 4.6 %   |
| SW Design & Engineering Svcs   | 12,891.2        | 12,879.2        | 12,315.9         | 12,945.2         | 0.0          | 12,945.2        | 54.0                              | 0.4 %    | 66.0                              | 0.5 %    | 629.3                              | 5.1 %   |
| Harbor Program Development     | 663.5           | 663.6           | 298.9            | 601.1            | 0.0          | 601.1           | -62.4                             | -9.4 %   | -62.5                             | -9.4 %   | 302.2                              | 101.1 % |
| Central Design & Eng Svcs      | 22,402.5        | 22,381.1        | 21,266.8         | 22,369.5         | 0.0          | 22,369.5        | -33.0                             | -0.1 %   | -11.6                             | -0.1 %   | 1,102.7                            | 5.2 %   |
| Northern Design & Eng Svcs     | 16,640.3        | 16,621.5        | 15,822.7         | 16,733.6         | 0.0          | 16,733.6        | 93.3                              | 0.6 %    | 112.1                             | 0.7 %    | 910.9                              | 5.8 %   |
| Southcoast Design & Eng Svcs   | 11,072.6        | 11,059.1        | 10,981.0         | 11,127.4         | 0.0          | 11,127.4        | 54.8                              | 0.5 %    | 68.3                              | 0.6 %    | 146.4                              | 1.3 %   |
| Central Construction & CIP     | 20,337.1        | 20,324.5        | 20,200.3         | 20,427.9         | 0.0          | 20,427.9        | 90.8                              | 0.4 %    | 103.4                             | 0.5 %    | 227.6                              | 1.1 %   |
| Northern Construction & CIP    | 16,609.1        | 16,597.9        | 16,473.4         | 16,695.0         | 0.0          | 16,695.0        | 85.9                              | 0.5 %    | 97.1                              | 0.6 %    | 221.6                              | 1.3 %   |
| Southcoast Region Construction | 7,924.1         | 7,917.5         | 7,317.6          | 7,947.3          | 0.0          | 7,947.3         | 23.2                              | 0.3 %    | 29.8                              | 0.4 %    | 629.7                              | 8.6 %   |
| Knik Arm Crossing              | 1,551.0         | 1,551.0         | 0.0              | 0.0              | 0.0          | 0.0             | -1,551.0                          | -100.0 % | -1,551.0                          | -100.0 % | 0.0                                |         |
| Appropriation Total            | 114,661.3       | 114,560.4       | 109,064.4        | 113,434.8        | 0.0          | 113,434.8       | -1,226.5                          | -1.1 %   | -1,125.6                          | -1.0 %   | 4,370.4                            | 4.0 %   |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**

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

| <b>Allocation</b>                            | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnIBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17FnIBud</b> |
|----------------------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|
| Design, Engineering & Constr.<br>(continued) |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Knik Arm Crossing                            | 1,175.0                 | 1,707.9              | 1,707.9                | 1,551.0                 | 0.0                     | 1,551.0                 | -156.9   -9.2 %                        | 0.0                                       |
| <b>Appropriation Total</b>                   | <b>117,991.9</b>        | <b>114,661.3</b>     | <b>114,661.3</b>       | <b>114,661.3</b>        | <b>-100.9</b>           | <b>114,560.4</b>        | <b>0.0</b>                             | <b>-100.9   -0.1 %</b>                    |
| State Equipment Fleet                        |                         |                      |                        |                         |                         |                         |                                        |                                           |
| State Equipment Fleet                        | 28,959.0                | 33,841.7             | 33,841.7               | 33,841.7                | -2.7                    | 33,839.0                | 0.0                                    | -2.7                                      |
| <b>Appropriation Total</b>                   | <b>28,959.0</b>         | <b>33,841.7</b>      | <b>33,841.7</b>        | <b>33,841.7</b>         | <b>-2.7</b>             | <b>33,839.0</b>         | <b>0.0</b>                             | <b>-2.7</b>                               |
| Highways/Aviation & Facilities               |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Central Region Facilities                    | 7,878.1                 | 8,275.6              | 8,275.6                | 8,133.6                 | 1.5                     | 8,135.1                 | -142.0   -1.7 %                        | 1.5                                       |
| Northern Region Facilities                   | 13,106.4                | 13,979.4             | 13,979.4               | 13,843.6                | 1.2                     | 13,844.8                | -135.8   -1.0 %                        | 1.2                                       |
| Southcoast Region Facilities                 | 3,186.6                 | 3,454.0              | 3,454.0                | 3,731.8                 | 0.8                     | 3,732.6                 | 277.8   8.0 %                          | 0.8                                       |
| Traffic Signal Management                    | 2,020.4                 | 1,770.4              | 1,770.4                | 1,770.4                 | 0.0                     | 1,770.4                 | 0.0                                    | 0.0                                       |
| Central Highways and Aviation                | 44,529.1                | 41,183.9             | 41,183.9               | 41,183.9                | 6.6                     | 41,190.5                | 0.0                                    | 6.6                                       |
| Northern Highways & Aviation                 | 66,058.9                | 62,873.5             | 61,961.6               | 61,725.7                | 9.1                     | 61,734.8                | -1,147.8   -1.8 %                      | 9.1                                       |
| Southcoast Highways & Aviation               | 24,174.2                | 22,770.3             | 22,770.3               | 23,006.2                | 2.6                     | 23,008.8                | 235.9   1.0 %                          | 2.6                                       |
| Whittier Access and Tunnel                   | 5,709.3                 | 6,259.4              | 6,259.4                | 6,259.4                 | 0.0                     | 6,259.4                 | 0.0                                    | 0.0                                       |
| <b>Appropriation Total</b>                   | <b>166,663.0</b>        | <b>160,566.5</b>     | <b>159,654.6</b>       | <b>159,654.6</b>        | <b>21.8</b>             | <b>159,676.4</b>        | <b>-911.9   -0.6 %</b>                 | <b>21.8</b>                               |
| International Airports                       |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Int Airport Systems Office                   | 2,123.9                 | 2,218.0              | 2,218.0                | 2,218.0                 | -0.2                    | 2,217.8                 | 0.0                                    | -0.2                                      |
| AIA Administration                           | 7,060.8                 | 7,227.4              | 7,227.4                | 7,227.4                 | -5.3                    | 7,222.1                 | 0.0                                    | -5.3   -0.1 %                             |
| AIA Facilities                               | 22,446.3                | 22,767.5             | 22,767.5               | 22,767.5                | -1.3                    | 22,766.2                | 0.0                                    | -1.3                                      |
| AIA Field & Equipment Maint                  | 15,963.1                | 18,283.1             | 18,283.1               | 18,283.1                | -1.0                    | 18,282.1                | 0.0                                    | -1.0                                      |
| AIA Operations                               | 5,748.3                 | 5,906.9              | 5,906.9                | 5,906.9                 | -1.1                    | 5,905.8                 | 0.0                                    | -1.1                                      |
| AIA Safety                                   | 9,135.1                 | 10,895.4             | 10,895.4               | 10,783.2                | -0.8                    | 10,782.4                | -112.2   -1.0 %                        | -0.8                                      |
| FIA Administration                           | 1,824.2                 | 2,048.4              | 2,048.4                | 1,990.5                 | -2.6                    | 1,987.9                 | -57.9   -2.8 %                         | -2.6   -0.1 %                             |
| FIA Facilities                               | 3,724.4                 | 4,187.0              | 4,187.0                | 4,187.0                 | 0.0                     | 4,187.0                 | 0.0                                    | 0.0                                       |
| FIA Field & Equipment Maint                  | 4,086.6                 | 4,418.1              | 4,418.1                | 4,418.1                 | -0.4                    | 4,417.7                 | 0.0                                    | -0.4                                      |
| FIA Operations                               | 1,031.3                 | 1,033.7              | 1,033.7                | 1,131.6                 | -0.4                    | 1,131.2                 | 97.9   9.5 %                           | -0.4                                      |
| FIA Safety                                   | 4,247.2                 | 4,455.7              | 4,455.7                | 4,527.9                 | -0.4                    | 4,527.5                 | 72.2   1.6 %                           | -0.4                                      |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY18 Budget**

**Numbers and Language**

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

| <u>Allocation</u>              | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17Fn1Bud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |               | <u>[6] - [2]<br/>17Fn1Bud to 18Budget</u> |               | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |               |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|-------------------------------------------|---------------|-------------------------------------------|---------------|--------------------------------------------|---------------|
| State Equipment Fleet          |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |               |
| State Equipment Fleet          | 33,841.7                | 33,839.0                | 33,615.5                 | 33,615.5                 | 0.0                  | 33,615.5                | -226.2                                    | -0.7 %        | -223.5                                    | -0.7 %        | 0.0                                        |               |
| <b>Appropriation Total</b>     | <b>33,841.7</b>         | <b>33,839.0</b>         | <b>33,615.5</b>          | <b>33,615.5</b>          | <b>0.0</b>           | <b>33,615.5</b>         | <b>-226.2</b>                             | <b>-0.7 %</b> | <b>-223.5</b>                             | <b>-0.7 %</b> | <b>0.0</b>                                 |               |
| Highways/Aviation & Facilities |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |               |
| Central Region Facilities      | 8,133.6                 | 8,135.1                 | 8,444.3                  | 8,444.3                  | 0.0                  | 8,444.3                 | 310.7                                     | 3.8 %         | 309.2                                     | 3.8 %         | 0.0                                        |               |
| Northern Region Facilities     | 13,843.6                | 13,844.8                | 13,882.0                 | 13,882.0                 | 0.0                  | 13,882.0                | 38.4                                      | 0.3 %         | 37.2                                      | 0.3 %         | 0.0                                        |               |
| Southcoast Region Facilities   | 3,731.8                 | 3,732.6                 | 3,738.3                  | 3,738.3                  | 0.0                  | 3,738.3                 | 6.5                                       | 0.2 %         | 5.7                                       | 0.2 %         | 0.0                                        |               |
| Traffic Signal Management      | 1,770.4                 | 1,770.4                 | 1,770.4                  | 1,770.4                  | 0.0                  | 1,770.4                 | 0.0                                       |               | 0.0                                       |               | 0.0                                        |               |
| Central Highways and Aviation  | 41,183.9                | 41,190.5                | 41,306.8                 | 40,533.2                 | 0.0                  | 40,533.2                | -650.7                                    | -1.6 %        | -657.3                                    | -1.6 %        | -773.6                                     | -1.9 %        |
| Northern Highways & Aviation   | 61,725.7                | 61,734.8                | 61,958.0                 | 60,639.7                 | 0.0                  | 60,639.7                | -1,086.0                                  | -1.8 %        | -1,095.1                                  | -1.8 %        | -1,318.3                                   | -2.1 %        |
| Southcoast Highways & Aviation | 23,006.2                | 23,008.8                | 23,079.6                 | 22,985.0                 | 0.0                  | 22,985.0                | -21.2                                     | -0.1 %        | -23.8                                     | -0.1 %        | -94.6                                      | -0.4 %        |
| Whittier Access and Tunnel     | 6,259.4                 | 6,259.4                 | 6,259.9                  | 6,259.9                  | 0.0                  | 6,259.9                 | 0.5                                       |               | 0.5                                       |               | 0.0                                        |               |
| <b>Appropriation Total</b>     | <b>159,654.6</b>        | <b>159,676.4</b>        | <b>160,439.3</b>         | <b>158,252.8</b>         | <b>0.0</b>           | <b>158,252.8</b>        | <b>-1,401.8</b>                           | <b>-0.9 %</b> | <b>-1,423.6</b>                           | <b>-0.9 %</b> | <b>-2,186.5</b>                            | <b>-1.4 %</b> |
| International Airports         |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |               |
| Int Airport Systems Office     | 2,218.0                 | 2,217.8                 | 2,226.3                  | 2,226.3                  | 0.0                  | 2,226.3                 | 8.3                                       | 0.4 %         | 8.5                                       | 0.4 %         | 0.0                                        |               |
| AIA Administration             | 7,227.4                 | 7,222.1                 | 7,569.5                  | 7,569.5                  | 0.0                  | 7,569.5                 | 342.1                                     | 4.7 %         | 347.4                                     | 4.8 %         | 0.0                                        |               |
| AIA Facilities                 | 22,767.5                | 22,766.2                | 23,425.4                 | 23,425.4                 | 0.0                  | 23,425.4                | 657.9                                     | 2.9 %         | 659.2                                     | 2.9 %         | 0.0                                        |               |
| AIA Field & Equipment Maint    | 18,283.1                | 18,282.1                | 19,276.7                 | 19,276.7                 | 0.0                  | 19,276.7                | 993.6                                     | 5.4 %         | 994.6                                     | 5.4 %         | 0.0                                        |               |
| AIA Operations                 | 5,906.9                 | 5,905.8                 | 6,422.1                  | 6,422.1                  | 0.0                  | 6,422.1                 | 515.2                                     | 8.7 %         | 516.3                                     | 8.7 %         | 0.0                                        |               |
| AIA Safety                     | 10,783.2                | 10,782.4                | 11,458.1                 | 11,458.1                 | 0.0                  | 11,458.1                | 674.9                                     | 6.3 %         | 675.7                                     | 6.3 %         | 0.0                                        |               |
| FIA Administration             | 1,990.5                 | 1,987.9                 | 2,086.8                  | 2,086.8                  | 0.0                  | 2,086.8                 | 96.3                                      | 4.8 %         | 98.9                                      | 5.0 %         | 0.0                                        |               |
| FIA Facilities                 | 4,187.0                 | 4,187.0                 | 4,202.5                  | 4,202.5                  | 0.0                  | 4,202.5                 | 15.5                                      | 0.4 %         | 15.5                                      | 0.4 %         | 0.0                                        |               |
| FIA Field & Equipment Maint    | 4,418.1                 | 4,417.7                 | 4,440.2                  | 4,440.2                  | 0.0                  | 4,440.2                 | 22.1                                      | 0.5 %         | 22.5                                      | 0.5 %         | 0.0                                        |               |
| FIA Operations                 | 1,131.6                 | 1,131.2                 | 1,137.7                  | 1,137.7                  | 0.0                  | 1,137.7                 | 6.1                                       | 0.5 %         | 6.5                                       | 0.6 %         | 0.0                                        |               |
| FIA Safety                     | 4,527.9                 | 4,527.5                 | 4,807.0                  | 4,807.0                  | 0.0                  | 4,807.0                 | 279.1                                     | 6.2 %         | 279.5                                     | 6.2 %         | 0.0                                        |               |
| <b>Appropriation Total</b>     | <b>83,441.2</b>         | <b>83,427.7</b>         | <b>87,052.3</b>          | <b>87,052.3</b>          | <b>0.0</b>           | <b>87,052.3</b>         | <b>3,611.1</b>                            | <b>4.3 %</b>  | <b>3,624.6</b>                            | <b>4.3 %</b>  | <b>0.0</b>                                 |               |
| Marine Highway System          |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |               |
| Marine Vessel Operations       | 101,325.4               | 102,178.9               | 99,122.3                 | 101,253.6                | 0.0                  | 101,253.6               | -71.8                                     | -0.1 %        | -925.3                                    | -0.9 %        | 2,131.3                                    | 2.2 %         |
| Marine Vessel Fuel             | 20,706.1                | 20,706.1                | 20,223.6                 | 20,223.6                 | 0.0                  | 20,223.6                | -482.5                                    | -2.3 %        | -482.5                                    | -2.3 %        | 0.0                                        |               |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

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

| <u>Allocation</u>                  | <u>[1]<br/>16Actual</u> | <u>[2]<br/>17 CC</u> | <u>[3]<br/>17 Auth</u> | <u>[4]<br/>17MgtPln</u> | <u>[5]<br/>17SupRPL</u> | <u>[6]<br/>17FnIBud</u> | <u>[4] - [2]<br/>17 CC to 17MgtPln</u> | <u>[6] - [4]<br/>17MgtPln to 17FnIBud</u> |
|------------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|
| International Airports (continued) |                         |                      |                        |                         |                         |                         |                                        |                                           |
| <b>Appropriation Total</b>         | <b>77,391.2</b>         | <b>83,441.2</b>      | <b>83,441.2</b>        | <b>83,441.2</b>         | <b>-13.5</b>            | <b>83,427.7</b>         | <b>0.0</b>                             | <b>-13.5</b>                              |
| Marine Highway System              |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Marine Vessel Operations           | 106,652.3               | 101,325.4            | 101,325.4              | 101,325.4               | 853.5                   | 102,178.9               | 0.0                                    | 853.5 0.8 %                               |
| Marine Vessel Fuel                 | 16,647.9                | 20,706.1             | 20,706.1               | 20,706.1                | 0.0                     | 20,706.1                | 0.0                                    | 0.0                                       |
| Marine Engineering                 | 3,073.2                 | 3,258.6              | 3,258.6                | 3,258.6                 | -2.0                    | 3,256.6                 | 0.0                                    | -2.0 -0.1 %                               |
| Overhaul                           | 1,847.1                 | 1,647.8              | 1,647.8                | 1,647.8                 | 0.0                     | 1,647.8                 | 0.0                                    | 0.0                                       |
| Reservations and Marketing         | 1,534.4                 | 2,038.3              | 2,038.3                | 2,038.3                 | -1.6                    | 2,036.7                 | 0.0                                    | -1.6 -0.1 %                               |
| Marine Shore Operations            | 8,151.2                 | 7,826.6              | 7,826.6                | 7,826.6                 | -2.1                    | 7,824.5                 | 0.0                                    | -2.1                                      |
| Vessel Operations Management       | 4,001.1                 | 4,094.4              | 4,094.4                | 4,094.4                 | -2.5                    | 4,091.9                 | 0.0                                    | -2.5 -0.1 %                               |
| <b>Appropriation Total</b>         | <b>141,907.2</b>        | <b>140,897.2</b>     | <b>140,897.2</b>       | <b>140,897.2</b>        | <b>845.3</b>            | <b>141,742.5</b>        | <b>0.0</b>                             | <b>845.3 0.6 %</b>                        |
| <b>Agency Total</b>                | <b>582,647.2</b>        | <b>586,199.7</b>     | <b>585,287.8</b>       | <b>585,287.8</b>        | <b>745.2</b>            | <b>586,033.0</b>        | <b>-911.9 -0.2 %</b>                   | <b>745.2 0.1 %</b>                        |
| Funding Summary                    |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Unrestricted General (UGF)         | 237,684.3               | 218,336.1            | 218,336.1              | 218,336.1               | 45.9                    | 218,382.0               | 0.0                                    | 45.9                                      |
| Designated General (DGF)           | 63,421.9                | 64,816.2             | 63,904.3               | 63,904.3                | 831.1                   | 64,735.4                | -911.9 -1.4 %                          | 831.1 1.3 %                               |
| Other State Funds (Other)          | 280,624.6               | 301,013.5            | 301,013.5              | 301,013.5               | -131.8                  | 300,881.7               | 0.0                                    | -131.8                                    |
| Federal Receipts (Fed)             | 916.4                   | 2,033.9              | 2,033.9                | 2,033.9                 | 0.0                     | 2,033.9                 | 0.0                                    | 0.0                                       |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

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

| Allocation                        | [1]<br>17MgtPln | [2]<br>17FnlBud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17FnlBud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |        |
|-----------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--------|
| Marine Highway System (continued) |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| Marine Engineering                | 3,258.6         | 3,256.6         | 3,279.0          | 3,279.0          | 0.0          | 3,279.0         | 20.4                              | 0.6 %   | 22.4                              | 0.7 %   | 0.0                                |        |
| Overhaul                          | 1,647.8         | 1,647.8         | 1,647.8          | 1,647.8          | 0.0          | 1,647.8         | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| Reservations and Marketing        | 2,038.3         | 2,036.7         | 2,059.3          | 2,059.3          | 0.0          | 2,059.3         | 21.0                              | 1.0 %   | 22.6                              | 1.1 %   | 0.0                                |        |
| Marine Shore Operations           | 7,826.6         | 7,824.5         | 7,877.2          | 7,877.2          | 0.0          | 7,877.2         | 50.6                              | 0.6 %   | 52.7                              | 0.7 %   | 0.0                                |        |
| Vessel Operations Management      | 4,094.4         | 4,091.9         | 4,143.5          | 4,143.5          | 0.0          | 4,143.5         | 49.1                              | 1.2 %   | 51.6                              | 1.3 %   | 0.0                                |        |
| Appropriation Total               | 140,897.2       | 141,742.5       | 138,352.7        | 140,484.0        | 0.0          | 140,484.0       | -413.2                            | -0.3 %  | -1,258.5                          | -0.9 %  | 2,131.3                            | 1.5 %  |
| Agency Total                      | 585,287.8       | 586,033.0       | 582,094.4        | 586,592.5        | 0.0          | 586,592.5       | 1,304.7                           | 0.2 %   | 559.5                             | 0.1 %   | 4,498.1                            | 0.8 %  |
| Funding Summary                   |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| Unrestricted General (UGF)        | 218,336.1       | 218,382.0       | 145,691.4        | 135,191.8        | 0.0          | 135,191.8       | -83,144.3                         | -38.1 % | -83,190.2                         | -38.1 % | -10,499.6                          | -7.2 % |
| Designated General (DGF)          | 63,904.3        | 64,735.4        | 127,113.6        | 142,201.3        | 0.0          | 142,201.3       | 78,297.0                          | 122.5 % | 77,465.9                          | 119.7 % | 15,087.7                           | 11.9 % |
| Other State Funds (Other)         | 301,013.5       | 300,881.7       | 307,223.2        | 307,133.2        | 0.0          | 307,133.2       | 6,119.7                           | 2.0 %   | 6,251.5                           | 2.1 %   | -90.0                              |        |
| Federal Receipts (Fed)            | 2,033.9         | 2,033.9         | 2,066.2          | 2,066.2          | 0.0          | 2,066.2         | 32.3                              | 1.6 %   | 32.3                              | 1.6 %   | 0.0                                |        |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

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

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

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnlBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17FnlBud</b> |              |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|--------------|
| Administration and Support     |                         |                      |                        |                         |                         |                         |                                        |                                           |              |
| Commissioner's Office          | 1,079.8                 | 977.3                | 977.3                  | 977.3                   | 4.5                     | 981.8                   | 0.0                                    | 4.5                                       | 0.5 %        |
| Contracting and Appeals        | 17.8                    | 17.8                 | 17.8                   | 17.8                    | 0.1                     | 17.9                    | 0.0                                    | 0.1                                       | 0.6 %        |
| EE/Civil Rights                | 249.7                   | 250.1                | 250.1                  | 250.1                   | 1.0                     | 251.1                   | 0.0                                    | 1.0                                       | 0.4 %        |
| Transportation Mgmt & Security | 440.4                   | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |              |
| Statewide Admin Services       | 2,039.5                 | 2,209.7              | 2,209.7                | 2,209.7                 | 2.9                     | 2,212.6                 | 0.0                                    | 2.9                                       | 0.1 %        |
| Info Systems and Services      | 1,377.3                 | 2,502.4              | 2,502.4                | 2,502.4                 | 2.0                     | 2,504.4                 | 0.0                                    | 2.0                                       | 0.1 %        |
| Human Resources                | 1,201.7                 | 901.7                | 901.7                  | 901.7                   | 0.0                     | 901.7                   | 0.0                                    | 0.0                                       |              |
| Statewide Procurement          | 951.1                   | 1,082.6              | 1,082.6                | 1,082.6                 | 0.3                     | 1,082.9                 | 0.0                                    | 0.3                                       |              |
| Central Support Svcs           | 642.5                   | 565.2                | 565.2                  | 565.2                   | 2.2                     | 567.4                   | 0.0                                    | 2.2                                       | 0.4 %        |
| Northern Support Services      | 1,022.4                 | 681.2                | 681.2                  | 681.2                   | 1.3                     | 682.5                   | 0.0                                    | 1.3                                       | 0.2 %        |
| Southcoast Support Services    | 312.6                   | 547.4                | 547.4                  | 547.4                   | 3.0                     | 550.4                   | 0.0                                    | 3.0                                       | 0.5 %        |
| Statewide Aviation             | 2,702.6                 | 301.3                | 301.3                  | 301.3                   | 0.2                     | 301.5                   | 0.0                                    | 0.2                                       | 0.1 %        |
| Program Development & Planning | 217.2                   | 420.1                | 420.1                  | 420.1                   | 0.2                     | 420.3                   | 0.0                                    | 0.2                                       |              |
| Central Region Planning        | 12.8                    | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |              |
| Northern Region Planning       | 109.5                   | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |              |
| Southcoast Region Planning     | 2.6                     | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |              |
| Measurement Standards          | 4,124.2                 | 4,047.0              | 4,047.0                | 4,047.0                 | 1.1                     | 4,048.1                 | 0.0                                    | 1.1                                       |              |
| <b>Appropriation Total</b>     | <b>16,503.7</b>         | <b>14,503.8</b>      | <b>14,503.8</b>        | <b>14,503.8</b>         | <b>18.8</b>             | <b>14,522.6</b>         | <b>0.0</b>                             | <b>18.8</b>                               | <b>0.1 %</b> |
| Design, Engineering & Constr.  |                         |                      |                        |                         |                         |                         |                                        |                                           |              |
| Statewide Public Facilities    | 78.1                    | 99.9                 | 99.9                   | 99.9                    | 0.5                     | 100.4                   | 0.0                                    | 0.5                                       | 0.5 %        |
| SW Design & Engineering Svcs   | 51.0                    | 98.2                 | 98.2                   | 98.2                    | 0.0                     | 98.2                    | 0.0                                    | 0.0                                       |              |
| Harbor Program Development     | 241.0                   | 383.3                | 383.3                  | 383.3                   | 0.1                     | 383.4                   | 0.0                                    | 0.1                                       |              |
| Central Design & Eng Svcs      | 547.0                   | 652.1                | 652.1                  | 652.1                   | 0.0                     | 652.1                   | 0.0                                    | 0.0                                       |              |
| Northern Design & Eng Svcs     | 251.6                   | 251.2                | 251.2                  | 251.2                   | 0.0                     | 251.2                   | 0.0                                    | 0.0                                       |              |
| Southcoast Design & Eng Svcs   | 158.4                   | 313.4                | 313.4                  | 313.4                   | -0.2                    | 313.2                   | 0.0                                    | -0.2                                      | -0.1 %       |
| Central Construction & CIP     | 8.1                     | 97.5                 | 97.5                   | 97.5                    | 0.1                     | 97.6                    | 0.0                                    | 0.1                                       | 0.1 %        |
| Northern Construction & CIP    | 162.0                   | 162.0                | 162.0                  | 162.0                   | 0.5                     | 162.5                   | 0.0                                    | 0.5                                       | 0.3 %        |
| Southcoast Region Construction | 39.8                    | 55.0                 | 55.0                   | 55.0                    | 0.1                     | 55.1                    | 0.0                                    | 0.1                                       | 0.2 %        |
| <b>Appropriation Total</b>     | <b>1,537.0</b>          | <b>2,112.6</b>       | <b>2,112.6</b>         | <b>2,112.6</b>          | <b>1.1</b>              | <b>2,113.7</b>          | <b>0.0</b>                             | <b>1.1</b>                                | <b>0.1 %</b> |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY18 Budget**

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

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

| Allocation                     | [1]<br>17MgtPln | [2]<br>17FnlBud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17FnlBud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |       |
|--------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|-------|
| Administration and Support     |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |       |
| Commissioner's Office          | 977.3           | 981.8           | 1,053.9          | 1,053.9          | 0.0          | 1,053.9         | 76.6                              | 7.8 %   | 72.1                              | 7.3 %   | 0.0                                |       |
| Contracting and Appeals        | 17.8            | 17.9            | 18.0             | 18.0             | 0.0          | 18.0            | 0.2                               | 1.1 %   | 0.1                               | 0.6 %   | 0.0                                |       |
| EE/Civil Rights                | 250.1           | 251.1           | 253.0            | 253.0            | 0.0          | 253.0           | 2.9                               | 1.2 %   | 1.9                               | 0.8 %   | 0.0                                |       |
| Statewide Admin Services       | 2,209.7         | 2,212.6         | 1,944.4          | 1,944.4          | 0.0          | 1,944.4         | -265.3                            | -12.0 % | -268.2                            | -12.1 % | 0.0                                |       |
| Info Systems and Services      | 2,502.4         | 2,504.4         | 2,519.4          | 2,519.4          | 0.0          | 2,519.4         | 17.0                              | 0.7 %   | 15.0                              | 0.6 %   | 0.0                                |       |
| Human Resources                | 901.7           | 901.7           | 801.7            | 801.7            | 0.0          | 801.7           | -100.0                            | -11.1 % | -100.0                            | -11.1 % | 0.0                                |       |
| Statewide Procurement          | 1,082.6         | 1,082.9         | 1,010.8          | 1,010.8          | 0.0          | 1,010.8         | -71.8                             | -6.6 %  | -72.1                             | -6.7 %  | 0.0                                |       |
| Central Support Svcs           | 565.2           | 567.4           | 573.0            | 573.0            | 0.0          | 573.0           | 7.8                               | 1.4 %   | 5.6                               | 1.0 %   | 0.0                                |       |
| Northern Support Services      | 681.2           | 682.5           | 686.4            | 686.4            | 0.0          | 686.4           | 5.2                               | 0.8 %   | 3.9                               | 0.6 %   | 0.0                                |       |
| Southcoast Support Services    | 547.4           | 550.4           | 453.1            | 453.1            | 0.0          | 453.1           | -94.3                             | -17.2 % | -97.3                             | -17.7 % | 0.0                                |       |
| Statewide Aviation             | 301.3           | 301.5           | 223.7            | 223.7            | 0.0          | 223.7           | -77.6                             | -25.8 % | -77.8                             | -25.8 % | 0.0                                |       |
| Program Development & Planning | 420.1           | 420.3           | 268.6            | 268.6            | 0.0          | 268.6           | -151.5                            | -36.1 % | -151.7                            | -36.1 % | 0.0                                |       |
| Measurement Standards          | 4,047.0         | 4,048.1         | 4,058.2          | 4,058.2          | 0.0          | 4,058.2         | 11.2                              | 0.3 %   | 10.1                              | 0.2 %   | 0.0                                |       |
| Appropriation Total            | 14,503.8        | 14,522.6        | 13,864.2         | 13,864.2         | 0.0          | 13,864.2        | -639.6                            | -4.4 %  | -658.4                            | -4.5 %  | 0.0                                |       |
| Design, Engineering & Constr.  |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |       |
| Statewide Public Facilities    | 99.9            | 100.4           | 101.1            | 101.1            | 0.0          | 101.1           | 1.2                               | 1.2 %   | 0.7                               | 0.7 %   | 0.0                                |       |
| SW Design & Engineering Svcs   | 98.2            | 98.2            | 98.2             | 98.2             | 0.0          | 98.2            | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| Harbor Program Development     | 383.3           | 383.4           | 298.9            | 320.1            | 0.0          | 320.1           | -63.2                             | -16.5 % | -63.3                             | -16.5 % | 21.2                               | 7.1 % |
| Central Design & Eng Svcs      | 652.1           | 652.1           | 654.1            | 654.1            | 0.0          | 654.1           | 2.0                               | 0.3 %   | 2.0                               | 0.3 %   | 0.0                                |       |
| Northern Design & Eng Svcs     | 251.2           | 251.2           | 252.6            | 252.6            | 0.0          | 252.6           | 1.4                               | 0.6 %   | 1.4                               | 0.6 %   | 0.0                                |       |
| Southcoast Design & Eng Svcs   | 313.4           | 313.2           | 315.2            | 315.2            | 0.0          | 315.2           | 1.8                               | 0.6 %   | 2.0                               | 0.6 %   | 0.0                                |       |
| Central Construction & CIP     | 97.5            | 97.6            | 97.7             | 97.7             | 0.0          | 97.7            | 0.2                               | 0.2 %   | 0.1                               | 0.1 %   | 0.0                                |       |
| Northern Construction & CIP    | 162.0           | 162.5           | 163.1            | 163.1            | 0.0          | 163.1           | 1.1                               | 0.7 %   | 0.6                               | 0.4 %   | 0.0                                |       |
| Southcoast Region Construction | 55.0            | 55.1            | 55.2             | 55.2             | 0.0          | 55.2            | 0.2                               | 0.4 %   | 0.1                               | 0.2 %   | 0.0                                |       |
| Appropriation Total            | 2,112.6         | 2,113.7         | 2,036.1          | 2,057.3          | 0.0          | 2,057.3         | -55.3                             | -2.6 %  | -56.4                             | -2.7 %  | 21.2                               | 1.0 % |
| Highways/Aviation & Facilities |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |       |
| Central Region Facilities      | 6,891.3         | 6,880.2         | 6,900.0          | 6,900.0          | 0.0          | 6,900.0         | 8.7                               | 0.1 %   | 19.8                              | 0.3 %   | 0.0                                |       |
| Northern Region Facilities     | 10,755.7        | 10,756.9        | 10,785.5         | 10,785.5         | 0.0          | 10,785.5        | 29.8                              | 0.3 %   | 28.6                              | 0.3 %   | 0.0                                |       |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

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

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

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17Fn1Bud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> |               | <b>[6] - [4]<br/>17MgtPln to 17Fn1Bud</b> |              |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|---------------|-------------------------------------------|--------------|
| Highways/Aviation & Facilities |                         |                      |                        |                         |                         |                         |                                        |               |                                           |              |
| Central Region Facilities      | 6,811.5                 | 7,033.3              | 7,033.3                | 6,891.3                 | -11.1                   | 6,880.2                 | -142.0                                 | -2.0 %        | -11.1                                     | -0.2 %       |
| Northern Region Facilities     | 11,192.8                | 10,891.5             | 10,891.5               | 10,755.7                | 1.2                     | 10,756.9                | -135.8                                 | -1.2 %        | 1.2                                       |              |
| Southcoast Region Facilities   | 3,074.0                 | 3,258.8              | 3,258.8                | 3,536.6                 | 0.8                     | 3,537.4                 | 277.8                                  | 8.5 %         | 0.8                                       |              |
| Traffic Signal Management      | 2,020.4                 | 1,759.3              | 1,759.3                | 1,759.3                 | 0.0                     | 1,759.3                 | 0.0                                    |               | 0.0                                       |              |
| Central Highways and Aviation  | 39,565.3                | 35,139.7             | 35,139.7               | 35,139.7                | 6.8                     | 35,146.5                | 0.0                                    |               | 6.8                                       |              |
| Northern Highways & Aviation   | 58,979.1                | 52,042.9             | 51,131.0               | 50,895.1                | 9.6                     | 50,904.7                | -1,147.8                               | -2.2 %        | 9.6                                       |              |
| Southcoast Highways & Aviation | 20,795.2                | 17,348.3             | 17,348.3               | 17,584.2                | 2.8                     | 17,587.0                | 235.9                                  | 1.4 %         | 2.8                                       |              |
| <b>Appropriation Total</b>     | <b>142,438.3</b>        | <b>127,473.8</b>     | <b>126,561.9</b>       | <b>126,561.9</b>        | <b>10.1</b>             | <b>126,572.0</b>        | <b>-911.9</b>                          | <b>-0.7 %</b> | <b>10.1</b>                               |              |
| Marine Highway System          |                         |                      |                        |                         |                         |                         |                                        |               |                                           |              |
| Marine Vessel Operations       | 106,629.3               | 101,325.4            | 101,325.4              | 101,325.4               | 853.5                   | 102,178.9               | 0.0                                    |               | 853.5                                     | 0.8 %        |
| Marine Vessel Fuel             | 16,647.9                | 20,706.1             | 20,706.1               | 20,706.1                | 0.0                     | 20,706.1                | 0.0                                    |               | 0.0                                       |              |
| Marine Engineering             | 1,952.5                 | 1,559.7              | 1,559.7                | 1,559.7                 | -0.4                    | 1,559.3                 | 0.0                                    |               | -0.4                                      |              |
| Overhaul                       | 1,847.1                 | 1,647.8              | 1,647.8                | 1,647.8                 | 0.0                     | 1,647.8                 | 0.0                                    |               | 0.0                                       |              |
| Reservations and Marketing     | 1,534.4                 | 2,038.3              | 2,038.3                | 2,038.3                 | -1.6                    | 2,036.7                 | 0.0                                    |               | -1.6                                      | -0.1 %       |
| Marine Shore Operations        | 8,151.2                 | 7,826.6              | 7,826.6                | 7,826.6                 | -2.1                    | 7,824.5                 | 0.0                                    |               | -2.1                                      |              |
| Vessel Operations Management   | 3,864.8                 | 3,958.2              | 3,958.2                | 3,958.2                 | -2.4                    | 3,955.8                 | 0.0                                    |               | -2.4                                      | -0.1 %       |
| <b>Appropriation Total</b>     | <b>140,627.2</b>        | <b>139,062.1</b>     | <b>139,062.1</b>       | <b>139,062.1</b>        | <b>847.0</b>            | <b>139,909.1</b>        | <b>0.0</b>                             |               | <b>847.0</b>                              | <b>0.6 %</b> |
| <b>Agency Total</b>            | <b>301,106.2</b>        | <b>283,152.3</b>     | <b>282,240.4</b>       | <b>282,240.4</b>        | <b>877.0</b>            | <b>283,117.4</b>        | <b>-911.9</b>                          | <b>-0.3 %</b> | <b>877.0</b>                              | <b>0.3 %</b> |
| Funding Summary                |                         |                      |                        |                         |                         |                         |                                        |               |                                           |              |
| Unrestricted General (UGF)     | 237,684.3               | 218,336.1            | 218,336.1              | 218,336.1               | 45.9                    | 218,382.0               | 0.0                                    |               | 45.9                                      |              |
| Designated General (DGF)       | 63,421.9                | 64,816.2             | 63,904.3               | 63,904.3                | 831.1                   | 64,735.4                | -911.9                                 | -1.4 %        | 831.1                                     | 1.3 %        |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY18 Budget**

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

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

| <u>Allocation</u>              | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnlBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |               | <u>[6] - [2]<br/>17FnlBud to 18Budget</u> |               | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |              |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|-------------------------------------------|---------------|-------------------------------------------|---------------|--------------------------------------------|--------------|
| Highways/Aviation & Facilities |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |              |
| (continued)                    |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |              |
| Southcoast Region Facilities   | 3,536.6                 | 3,537.4                 | 3,543.0                  | 3,543.0                  | 0.0                  | 3,543.0                 | 6.4                                       | 0.2 %         | 5.6                                       | 0.2 %         | 0.0                                        |              |
| Traffic Signal Management      | 1,759.3                 | 1,759.3                 | 1,759.3                  | 1,759.3                  | 0.0                  | 1,759.3                 | 0.0                                       |               | 0.0                                       |               | 0.0                                        |              |
| Central Highways and Aviation  | 35,139.7                | 35,146.5                | 33,220.0                 | 33,850.7                 | 0.0                  | 33,850.7                | -1,289.0                                  | -3.7 %        | -1,295.8                                  | -3.7 %        | 630.7                                      | 1.9 %        |
| Northern Highways & Aviation   | 50,895.1                | 50,904.7                | 47,725.3                 | 48,804.7                 | 0.0                  | 48,804.7                | -2,090.4                                  | -4.1 %        | -2,100.0                                  | -4.1 %        | 1,079.4                                    | 2.3 %        |
| Southcoast Highways & Aviation | 17,584.2                | 17,587.0                | 16,468.9                 | 17,194.4                 | 0.0                  | 17,194.4                | -389.8                                    | -2.2 %        | -392.6                                    | -2.2 %        | 725.5                                      | 4.4 %        |
| <b>Appropriation Total</b>     | <b>126,561.9</b>        | <b>126,572.0</b>        | <b>120,402.0</b>         | <b>122,837.6</b>         | <b>0.0</b>           | <b>122,837.6</b>        | <b>-3,724.3</b>                           | <b>-2.9 %</b> | <b>-3,734.4</b>                           | <b>-3.0 %</b> | <b>2,435.6</b>                             | <b>2.0 %</b> |
| Marine Highway System          |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |              |
| Marine Vessel Operations       | 101,325.4               | 102,178.9               | 99,122.3                 | 101,253.6                | 0.0                  | 101,253.6               | -71.8                                     | -0.1 %        | -925.3                                    | -0.9 %        | 2,131.3                                    | 2.2 %        |
| Marine Vessel Fuel             | 20,706.1                | 20,706.1                | 20,223.6                 | 20,223.6                 | 0.0                  | 20,223.6                | -482.5                                    | -2.3 %        | -482.5                                    | -2.3 %        | 0.0                                        |              |
| Marine Engineering             | 1,559.7                 | 1,559.3                 | 1,567.1                  | 1,567.1                  | 0.0                  | 1,567.1                 | 7.4                                       | 0.5 %         | 7.8                                       | 0.5 %         | 0.0                                        |              |
| Overhaul                       | 1,647.8                 | 1,647.8                 | 1,647.8                  | 1,647.8                  | 0.0                  | 1,647.8                 | 0.0                                       |               | 0.0                                       |               | 0.0                                        |              |
| Reservations and Marketing     | 2,038.3                 | 2,036.7                 | 2,059.3                  | 2,059.3                  | 0.0                  | 2,059.3                 | 21.0                                      | 1.0 %         | 22.6                                      | 1.1 %         | 0.0                                        |              |
| Marine Shore Operations        | 7,826.6                 | 7,824.5                 | 7,877.2                  | 7,877.2                  | 0.0                  | 7,877.2                 | 50.6                                      | 0.6 %         | 52.7                                      | 0.7 %         | 0.0                                        |              |
| Vessel Operations Management   | 3,958.2                 | 3,955.8                 | 4,005.4                  | 4,005.4                  | 0.0                  | 4,005.4                 | 47.2                                      | 1.2 %         | 49.6                                      | 1.3 %         | 0.0                                        |              |
| <b>Appropriation Total</b>     | <b>139,062.1</b>        | <b>139,909.1</b>        | <b>136,502.7</b>         | <b>138,634.0</b>         | <b>0.0</b>           | <b>138,634.0</b>        | <b>-428.1</b>                             | <b>-0.3 %</b> | <b>-1,275.1</b>                           | <b>-0.9 %</b> | <b>2,131.3</b>                             | <b>1.6 %</b> |
| <b>Agency Total</b>            | <b>282,240.4</b>        | <b>283,117.4</b>        | <b>272,805.0</b>         | <b>277,393.1</b>         | <b>0.0</b>           | <b>277,393.1</b>        | <b>-4,847.3</b>                           | <b>-1.7 %</b> | <b>-5,724.3</b>                           | <b>-2.0 %</b> | <b>4,588.1</b>                             | <b>1.7 %</b> |
| Funding Summary                |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |              |
| Unrestricted General (UGF)     | 218,336.1               | 218,382.0               | 145,691.4                | 135,191.8                | 0.0                  | 135,191.8               | -83,144.3                                 | -38.1 %       | -83,190.2                                 | -38.1 %       | -10,499.6                                  | -7.2 %       |
| Designated General (DGF)       | 63,904.3                | 64,735.4                | 127,113.6                | 142,201.3                | 0.0                  | 142,201.3               | 78,297.0                                  | 122.5 %       | 77,465.9                                  | 119.7 %       | 15,087.7                                   | 11.9 %       |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY17 Budget**

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

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

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnIBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17FnIBud</b> |              |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|--------------|
| Administration and Support     |                         |                      |                        |                         |                         |                         |                                        |                                           |              |
| Commissioner's Office          | 725.9                   | 654.2                | 654.2                  | 654.2                   | 4.5                     | 658.7                   | 0.0                                    | 4.5                                       | 0.7 %        |
| Contracting and Appeals        | 17.8                    | 17.8                 | 17.8                   | 17.8                    | 0.1                     | 17.9                    | 0.0                                    | 0.1                                       | 0.6 %        |
| EE/Civil Rights                | 249.7                   | 250.1                | 250.1                  | 250.1                   | 1.0                     | 251.1                   | 0.0                                    | 1.0                                       | 0.4 %        |
| Transportation Mgmt & Security | 440.4                   | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |              |
| Statewide Admin Services       | 1,106.5                 | 1,077.9              | 1,077.9                | 1,077.9                 | 3.8                     | 1,081.7                 | 0.0                                    | 3.8                                       | 0.4 %        |
| Info Systems and Services      | 911.3                   | 1,608.8              | 1,608.8                | 1,608.8                 | 2.5                     | 1,611.3                 | 0.0                                    | 2.5                                       | 0.2 %        |
| Human Resources                | 931.0                   | 631.0                | 631.0                  | 631.0                   | 0.0                     | 631.0                   | 0.0                                    | 0.0                                       |              |
| Statewide Procurement          | 336.7                   | 381.7                | 381.7                  | 381.7                   | 0.9                     | 382.6                   | 0.0                                    | 0.9                                       | 0.2 %        |
| Central Support Svcs           | 642.5                   | 565.2                | 565.2                  | 565.2                   | 2.2                     | 567.4                   | 0.0                                    | 2.2                                       | 0.4 %        |
| Northern Support Services      | 1,022.4                 | 681.2                | 681.2                  | 681.2                   | 1.3                     | 682.5                   | 0.0                                    | 1.3                                       | 0.2 %        |
| Southcoast Support Services    | 312.6                   | 547.4                | 547.4                  | 547.4                   | 3.0                     | 550.4                   | 0.0                                    | 3.0                                       | 0.5 %        |
| Statewide Aviation             | 0.0                     | 301.3                | 301.3                  | 301.3                   | 0.2                     | 301.5                   | 0.0                                    | 0.2                                       | 0.1 %        |
| Program Development & Planning | 217.2                   | 420.1                | 420.1                  | 420.1                   | 0.2                     | 420.3                   | 0.0                                    | 0.2                                       |              |
| Central Region Planning        | 12.8                    | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |              |
| Northern Region Planning       | 109.5                   | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |              |
| Southcoast Region Planning     | 2.6                     | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |              |
| Measurement Standards          | 1,663.1                 | 1,136.8              | 1,136.8                | 1,136.8                 | 2.1                     | 1,138.9                 | 0.0                                    | 2.1                                       | 0.2 %        |
| <b>Appropriation Total</b>     | <b>8,702.0</b>          | <b>8,273.5</b>       | <b>8,273.5</b>         | <b>8,273.5</b>          | <b>21.8</b>             | <b>8,295.3</b>          | <b>0.0</b>                             | <b>21.8</b>                               | <b>0.3 %</b> |
| Design, Engineering & Constr.  |                         |                      |                        |                         |                         |                         |                                        |                                           |              |
| Statewide Public Facilities    | 78.1                    | 99.9                 | 99.9                   | 99.9                    | 0.5                     | 100.4                   | 0.0                                    | 0.5                                       | 0.5 %        |
| SW Design & Engineering Svcs   | 51.0                    | 98.2                 | 98.2                   | 98.2                    | 0.0                     | 98.2                    | 0.0                                    | 0.0                                       |              |
| Harbor Program Development     | 241.0                   | 383.3                | 383.3                  | 383.3                   | 0.1                     | 383.4                   | 0.0                                    | 0.1                                       |              |
| Central Design & Eng Svcs      | 4.9                     | 106.1                | 106.1                  | 106.1                   | 0.0                     | 106.1                   | 0.0                                    | 0.0                                       |              |
| Northern Design & Eng Svcs     | 124.2                   | 124.2                | 124.2                  | 124.2                   | 0.1                     | 124.3                   | 0.0                                    | 0.1                                       | 0.1 %        |
| Southcoast Design & Eng Svcs   | 8.8                     | 119.0                | 119.0                  | 119.0                   | 0.0                     | 119.0                   | 0.0                                    | 0.0                                       |              |
| Central Construction & CIP     | 8.1                     | 97.5                 | 97.5                   | 97.5                    | 0.1                     | 97.6                    | 0.0                                    | 0.1                                       | 0.1 %        |
| Northern Construction & CIP    | 162.0                   | 162.0                | 162.0                  | 162.0                   | 0.5                     | 162.5                   | 0.0                                    | 0.5                                       | 0.3 %        |
| Southcoast Region Construction | 39.8                    | 55.0                 | 55.0                   | 55.0                    | 0.1                     | 55.1                    | 0.0                                    | 0.1                                       | 0.2 %        |
| <b>Appropriation Total</b>     | <b>717.9</b>            | <b>1,245.2</b>       | <b>1,245.2</b>         | <b>1,245.2</b>          | <b>1.4</b>              | <b>1,246.6</b>          | <b>0.0</b>                             | <b>1.4</b>                                | <b>0.1 %</b> |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY18 Budget**

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

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

| <u>Allocation</u>              | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnIBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |               | <u>[6] - [2]<br/>17FnIBud to 18Budget</u> |               | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |              |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|-------------------------------------------|---------------|-------------------------------------------|---------------|--------------------------------------------|--------------|
| Administration and Support     |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |              |
| Commissioner's Office          | 654.2                   | 658.7                   | 727.9                    | 727.9                    | 0.0                  | 727.9                   | 73.7                                      | 11.3 %        | 69.2                                      | 10.5 %        | 0.0                                        |              |
| Contracting and Appeals        | 17.8                    | 17.9                    | 18.0                     | 18.0                     | 0.0                  | 18.0                    | 0.2                                       | 1.1 %         | 0.1                                       | 0.6 %         | 0.0                                        |              |
| EE/Civil Rights                | 250.1                   | 251.1                   | 253.0                    | 253.0                    | 0.0                  | 253.0                   | 2.9                                       | 1.2 %         | 1.9                                       | 0.8 %         | 0.0                                        |              |
| Statewide Admin Services       | 1,077.9                 | 1,081.7                 | 821.8                    | 821.8                    | 0.0                  | 821.8                   | -256.1                                    | -23.8 %       | -259.9                                    | -24.0 %       | 0.0                                        |              |
| Info Systems and Services      | 1,608.8                 | 1,611.3                 | 1,618.8                  | 1,618.8                  | 0.0                  | 1,618.8                 | 10.0                                      | 0.6 %         | 7.5                                       | 0.5 %         | 0.0                                        |              |
| Human Resources                | 631.0                   | 631.0                   | 531.0                    | 531.0                    | 0.0                  | 531.0                   | -100.0                                    | -15.8 %       | -100.0                                    | -15.8 %       | 0.0                                        |              |
| Statewide Procurement          | 381.7                   | 382.6                   | 303.2                    | 303.2                    | 0.0                  | 303.2                   | -78.5                                     | -20.6 %       | -79.4                                     | -20.8 %       | 0.0                                        |              |
| Central Support Svcs           | 565.2                   | 567.4                   | 573.0                    | 573.0                    | 0.0                  | 573.0                   | 7.8                                       | 1.4 %         | 5.6                                       | 1.0 %         | 0.0                                        |              |
| Northern Support Services      | 681.2                   | 682.5                   | 686.4                    | 686.4                    | 0.0                  | 686.4                   | 5.2                                       | 0.8 %         | 3.9                                       | 0.6 %         | 0.0                                        |              |
| Southcoast Support Services    | 547.4                   | 550.4                   | 453.1                    | 453.1                    | 0.0                  | 453.1                   | -94.3                                     | -17.2 %       | -97.3                                     | -17.7 %       | 0.0                                        |              |
| Statewide Aviation             | 301.3                   | 301.5                   | 223.7                    | 223.7                    | 0.0                  | 223.7                   | -77.6                                     | -25.8 %       | -77.8                                     | -25.8 %       | 0.0                                        |              |
| Program Development & Planning | 420.1                   | 420.3                   | 268.6                    | 268.6                    | 0.0                  | 268.6                   | -151.5                                    | -36.1 %       | -151.7                                    | -36.1 %       | 0.0                                        |              |
| Measurement Standards          | 1,136.8                 | 1,138.9                 | 1,135.5                  | 1,135.5                  | 0.0                  | 1,135.5                 | -1.3                                      | -0.1 %        | -3.4                                      | -0.3 %        | 0.0                                        |              |
| <b>Appropriation Total</b>     | <b>8,273.5</b>          | <b>8,295.3</b>          | <b>7,614.0</b>           | <b>7,614.0</b>           | <b>0.0</b>           | <b>7,614.0</b>          | <b>-659.5</b>                             | <b>-8.0 %</b> | <b>-681.3</b>                             | <b>-8.2 %</b> | <b>0.0</b>                                 |              |
| Design, Engineering & Constr.  |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |              |
| Statewide Public Facilities    | 99.9                    | 100.4                   | 101.1                    | 101.1                    | 0.0                  | 101.1                   | 1.2                                       | 1.2 %         | 0.7                                       | 0.7 %         | 0.0                                        |              |
| SW Design & Engineering Svcs   | 98.2                    | 98.2                    | 98.2                     | 98.2                     | 0.0                  | 98.2                    | 0.0                                       |               | 0.0                                       |               | 0.0                                        |              |
| Harbor Program Development     | 383.3                   | 383.4                   | 298.9                    | 320.1                    | 0.0                  | 320.1                   | -63.2                                     | -16.5 %       | -63.3                                     | -16.5 %       | 21.2                                       | 7.1 %        |
| Central Design & Eng Svcs      | 106.1                   | 106.1                   | 106.1                    | 106.1                    | 0.0                  | 106.1                   | 0.0                                       |               | 0.0                                       |               | 0.0                                        |              |
| Northern Design & Eng Svcs     | 124.2                   | 124.3                   | 124.7                    | 124.7                    | 0.0                  | 124.7                   | 0.5                                       | 0.4 %         | 0.4                                       | 0.3 %         | 0.0                                        |              |
| Southcoast Design & Eng Svcs   | 119.0                   | 119.0                   | 119.6                    | 119.6                    | 0.0                  | 119.6                   | 0.6                                       | 0.5 %         | 0.6                                       | 0.5 %         | 0.0                                        |              |
| Central Construction & CIP     | 97.5                    | 97.6                    | 97.7                     | 97.7                     | 0.0                  | 97.7                    | 0.2                                       | 0.2 %         | 0.1                                       | 0.1 %         | 0.0                                        |              |
| Northern Construction & CIP    | 162.0                   | 162.5                   | 163.1                    | 163.1                    | 0.0                  | 163.1                   | 1.1                                       | 0.7 %         | 0.6                                       | 0.4 %         | 0.0                                        |              |
| Southcoast Region Construction | 55.0                    | 55.1                    | 55.2                     | 55.2                     | 0.0                  | 55.2                    | 0.2                                       | 0.4 %         | 0.1                                       | 0.2 %         | 0.0                                        |              |
| <b>Appropriation Total</b>     | <b>1,245.2</b>          | <b>1,246.6</b>          | <b>1,164.6</b>           | <b>1,185.8</b>           | <b>0.0</b>           | <b>1,185.8</b>          | <b>-59.4</b>                              | <b>-4.8 %</b> | <b>-60.8</b>                              | <b>-4.9 %</b> | <b>21.2</b>                                | <b>1.8 %</b> |
| Highways/Aviation & Facilities |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |              |
| Central Region Facilities      | 6,878.7                 | 6,880.2                 | 6,900.0                  | 6,900.0                  | 0.0                  | 6,900.0                 | 21.3                                      | 0.3 %         | 19.8                                      | 0.3 %         | 0.0                                        |              |
| Northern Region Facilities     | 10,619.6                | 10,620.8                | 10,649.4                 | 10,649.4                 | 0.0                  | 10,649.4                | 29.8                                      | 0.3 %         | 28.6                                      | 0.3 %         | 0.0                                        |              |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY17 Budget**

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

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

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17Fn1Bud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17Fn1Bud</b> |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|
| Highways/Aviation & Facilities |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Central Region Facilities      | 6,805.6                 | 7,020.7              | 7,020.7                | 6,878.7                 | 1.5                     | 6,880.2                 | -142.0   -2.0 %                        | 1.5                                       |
| Northern Region Facilities     | 11,088.9                | 10,755.4             | 10,755.4               | 10,619.6                | 1.2                     | 10,620.8                | -135.8   -1.3 %                        | 1.2                                       |
| Southcoast Region Facilities   | 3,014.4                 | 3,169.2              | 3,169.2                | 3,447.0                 | 0.8                     | 3,447.8                 | 277.8   8.8 %                          | 0.8                                       |
| Traffic Signal Management      | 2,020.4                 | 1,759.3              | 1,759.3                | 1,759.3                 | 0.0                     | 1,759.3                 | 0.0                                    | 0.0                                       |
| Central Highways and Aviation  | 33,827.4                | 29,808.2             | 29,808.2               | 29,808.2                | 6.8                     | 29,815.0                | 0.0                                    | 6.8                                       |
| Northern Highways & Aviation   | 57,541.7                | 50,296.2             | 50,296.2               | 50,060.3                | 9.6                     | 50,069.9                | -235.9   -0.5 %                        | 9.6                                       |
| Southcoast Highways & Aviation | 20,280.9                | 17,291.7             | 17,291.7               | 17,527.6                | 2.8                     | 17,530.4                | 235.9   1.4 %                          | 2.8                                       |
| <b>Appropriation Total</b>     | <b>134,579.3</b>        | <b>120,100.7</b>     | <b>120,100.7</b>       | <b>120,100.7</b>        | <b>22.7</b>             | <b>120,123.4</b>        | <b>0.0</b>                             | <b>22.7</b>                               |
| Marine Highway System          |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Marine Vessel Operations       | 76,314.6                | 72,636.5             | 72,636.5               | 72,636.5                | 0.0                     | 72,636.5                | 0.0                                    | 0.0                                       |
| Marine Vessel Fuel             | 16,633.8                | 15,862.1             | 15,862.1               | 15,862.1                | 0.0                     | 15,862.1                | 0.0                                    | 0.0                                       |
| Marine Engineering             | 123.2                   | 53.1                 | 53.1                   | 53.1                    | 0.0                     | 53.1                    | 0.0                                    | 0.0                                       |
| Reservations and Marketing     | 56.3                    | 56.3                 | 56.3                   | 56.3                    | 0.0                     | 56.3                    | 0.0                                    | 0.0                                       |
| Marine Shore Operations        | 557.2                   | 108.7                | 108.7                  | 108.7                   | 0.0                     | 108.7                   | 0.0                                    | 0.0                                       |
| <b>Appropriation Total</b>     | <b>93,685.1</b>         | <b>88,716.7</b>      | <b>88,716.7</b>        | <b>88,716.7</b>         | <b>0.0</b>              | <b>88,716.7</b>         | <b>0.0</b>                             | <b>0.0</b>                                |
| <b>Agency Total</b>            | <b>237,684.3</b>        | <b>218,336.1</b>     | <b>218,336.1</b>       | <b>218,336.1</b>        | <b>45.9</b>             | <b>218,382.0</b>        | <b>0.0</b>                             | <b>45.9</b>                               |
| Funding Summary                |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Unrestricted General (UGF)     | 237,684.3               | 218,336.1            | 218,336.1              | 218,336.1               | 45.9                    | 218,382.0               | 0.0                                    | 45.9                                      |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

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

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

| <u>Allocation</u>              | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnIBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |                | <u>[6] - [2]<br/>17FnIBud to 18Budget</u> |                | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |                |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|-------------------------------------------|----------------|-------------------------------------------|----------------|--------------------------------------------|----------------|
| Highways/Aviation & Facilities |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| (continued)                    |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| Southcoast Region Facilities   | 3,447.0                 | 3,447.8                 | 3,453.4                  | 3,453.4                  | 0.0                  | 3,453.4                 | 6.4                                       | 0.2 %          | 5.6                                       | 0.2 %          | 0.0                                        |                |
| Traffic Signal Management      | 1,759.3                 | 1,759.3                 | 1,759.3                  | 1,759.3                  | 0.0                  | 1,759.3                 | 0.0                                       |                | 0.0                                       |                | 0.0                                        |                |
| Central Highways and Aviation  | 29,808.2                | 29,815.0                | 8,766.3                  | 18,721.6                 | 0.0                  | 18,721.6                | -11,086.6                                 | -37.2 %        | -11,093.4                                 | -37.2 %        | 9,955.3                                    | 113.6 %        |
| Northern Highways & Aviation   | 50,060.3                | 50,069.9                | 14,777.2                 | 31,521.9                 | 0.0                  | 31,521.9                | -18,538.4                                 | -37.0 %        | -18,548.0                                 | -37.0 %        | 16,744.7                                   | 113.3 %        |
| Southcoast Highways & Aviation | 17,527.6                | 17,530.4                | 5,172.1                  | 11,380.9                 | 0.0                  | 11,380.9                | -6,146.7                                  | -35.1 %        | -6,149.5                                  | -35.1 %        | 6,208.8                                    | 120.0 %        |
| <b>Appropriation Total</b>     | <b>120,100.7</b>        | <b>120,123.4</b>        | <b>51,477.7</b>          | <b>84,386.5</b>          | <b>0.0</b>           | <b>84,386.5</b>         | <b>-35,714.2</b>                          | <b>-29.7 %</b> | <b>-35,736.9</b>                          | <b>-29.8 %</b> | <b>32,908.8</b>                            | <b>63.9 %</b>  |
| Marine Highway System          |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| Marine Vessel Operations       | 72,636.5                | 72,636.5                | 69,837.2                 | 26,407.6                 | 0.0                  | 26,407.6                | -46,228.9                                 | -63.6 %        | -46,228.9                                 | -63.6 %        | -43,429.6                                  | -62.2 %        |
| Marine Vessel Fuel             | 15,862.1                | 15,862.1                | 15,379.6                 | 15,379.6                 | 0.0                  | 15,379.6                | -482.5                                    | -3.0 %         | -482.5                                    | -3.0 %         | 0.0                                        |                |
| Marine Engineering             | 53.1                    | 53.1                    | 53.1                     | 53.1                     | 0.0                  | 53.1                    | 0.0                                       |                | 0.0                                       |                | 0.0                                        |                |
| Reservations and Marketing     | 56.3                    | 56.3                    | 56.3                     | 56.3                     | 0.0                  | 56.3                    | 0.0                                       |                | 0.0                                       |                | 0.0                                        |                |
| Marine Shore Operations        | 108.7                   | 108.7                   | 108.9                    | 108.9                    | 0.0                  | 108.9                   | 0.2                                       | 0.2 %          | 0.2                                       | 0.2 %          | 0.0                                        |                |
| <b>Appropriation Total</b>     | <b>88,716.7</b>         | <b>88,716.7</b>         | <b>85,435.1</b>          | <b>42,005.5</b>          | <b>0.0</b>           | <b>42,005.5</b>         | <b>-46,711.2</b>                          | <b>-52.7 %</b> | <b>-46,711.2</b>                          | <b>-52.7 %</b> | <b>-43,429.6</b>                           | <b>-50.8 %</b> |
| <b>Agency Total</b>            | <b>218,336.1</b>        | <b>218,382.0</b>        | <b>145,691.4</b>         | <b>135,191.8</b>         | <b>0.0</b>           | <b>135,191.8</b>        | <b>-83,144.3</b>                          | <b>-38.1 %</b> | <b>-83,190.2</b>                          | <b>-38.1 %</b> | <b>-10,499.6</b>                           | <b>-7.2 %</b>  |
| Funding Summary                |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| Unrestricted General (UGF)     | 218,336.1               | 218,382.0               | 145,691.4                | 135,191.8                | 0.0                  | 135,191.8               | -83,144.3                                 | -38.1 %        | -83,190.2                                 | -38.1 %        | -10,499.6                                  | -7.2 %         |

**2017 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**

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

|                               | [1]<br>16Actual | [2]<br>17 CC | [3]<br>17 Auth | [4]<br>17MgtPln | [5]<br>17SupRPL | [6]<br>17FnlBud | [4] - [2]<br>17 CC to 17MgtPln |          | [6] - [4]<br>17MgtPln to 17FnlBud |        |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|-----------------|--------------------------------|----------|-----------------------------------|--------|
| <b>Total</b>                  | 582,647.2       | 586,199.7    | 585,287.8      | 585,287.8       | 745.2           | 586,033.0       | -911.9                         | -0.2 %   | 745.2                             | 0.1 %  |
| <u>Objects of Expenditure</u> |                 |              |                |                 |                 |                 |                                |          |                                   |        |
| 1 Personal Services           | 381,277.4       | 381,357.7    | 380,857.7      | 380,015.0       | 745.2           | 380,760.2       | -1,342.7                       | -0.4 %   | 745.2                             | 0.2 %  |
| 2 Travel                      | 5,246.6         | 5,921.6      | 5,921.6        | 5,798.4         | 0.0             | 5,798.4         | -123.2                         | -2.1 %   | 0.0                               |        |
| 3 Services                    | 119,996.0       | 118,217.8    | 116,805.9      | 117,326.1       | 0.0             | 117,326.1       | -891.7                         | -0.8 %   | 0.0                               |        |
| 4 Commodities                 | 67,608.1        | 81,273.6     | 80,859.6       | 81,305.3        | 0.0             | 81,305.3        | 31.7                           |          | 0.0                               |        |
| 5 Capital Outlay              | 8,519.1         | 843.0        | 843.0          | 843.0           | 0.0             | 843.0           | 0.0                            |          | 0.0                               |        |
| 7 Grants, Benefits            | 0.0             | 0.0          | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                            |          | 0.0                               |        |
| 8 Miscellaneous               | 0.0             | -1,414.0     | 0.0            | 0.0             | 0.0             | 0.0             | 1,414.0                        | -100.0 % | 0.0                               |        |
| <u>Funding Sources</u>        |                 |              |                |                 |                 |                 |                                |          |                                   |        |
| 1002 Fed Rcpts (Fed)          | 916.4           | 2,033.9      | 2,033.9        | 2,033.9         | 0.0             | 2,033.9         | 0.0                            |          | 0.0                               |        |
| 1004 Gen Fund (UGF)           | 237,684.3       | 218,336.1    | 218,336.1      | 218,336.1       | 45.9            | 218,382.0       | 0.0                            |          | 45.9                              |        |
| 1005 GF/Prgm (DGF)            | 8,910.2         | 4,782.0      | 4,782.0        | 4,782.0         | -14.0           | 4,768.0         | 0.0                            |          | -14.0                             | -0.3 % |
| 1007 I/A Rcpts (Other)        | 2,660.1         | 3,840.7      | 3,840.7        | 3,840.7         | -0.1            | 3,840.6         | 0.0                            |          | -0.1                              |        |
| 1026 HwyCapital (Other)       | 29,651.6        | 34,792.5     | 34,792.5       | 34,792.5        | -3.4            | 34,789.1        | 0.0                            |          | -3.4                              |        |
| 1027 IntAirport (Other)       | 80,182.8        | 86,657.7     | 86,657.7       | 86,657.7        | -14.6           | 86,643.1        | 0.0                            |          | -14.6                             |        |
| 1061 CIP Rcpts (Other)        | 165,565.3       | 161,162.7    | 161,162.7      | 161,162.7       | -123.6          | 161,039.1       | 0.0                            |          | -123.6                            | -0.1 % |
| 1076 Marine Hwy (DGF)         | 49,515.5        | 53,626.0     | 53,626.0       | 53,626.0        | 845.1           | 54,471.1        | 0.0                            |          | 845.1                             | 1.6 %  |
| 1108 Stat Desig (Other)       | 68.3            | 532.5        | 532.5          | 532.5           | 0.0             | 532.5           | 0.0                            |          | 0.0                               |        |
| 1200 VehRntlTax (DGF)         | 4,996.2         | 6,408.2      | 5,496.3        | 5,496.3         | 0.0             | 5,496.3         | -911.9                         | -14.2 %  | 0.0                               |        |
| 1214 WhitTunnel (Other)       | 1,925.0         | 1,928.4      | 1,928.4        | 1,928.4         | 0.0             | 1,928.4         | 0.0                            |          | 0.0                               |        |
| 1215 UCR Rcpts (Other)        | 484.5           | 507.5        | 507.5          | 507.5           | -0.2            | 507.3           | 0.0                            |          | -0.2                              |        |
| 1232 ISPF-I/A (Other)         | 87.0            | 700.4        | 700.4          | 700.4           | 0.0             | 700.4           | 0.0                            |          | 0.0                               |        |
| 1236 AK LNG I/A (Other)       | 0.0             | 1.3          | 1.3            | 1.3             | 0.0             | 1.3             | 0.0                            |          | 0.0                               |        |
| 1239 AvFuel Tax (Other)       | 0.0             | 4,726.1      | 4,726.1        | 4,726.1         | 0.0             | 4,726.1         | 0.0                            |          | 0.0                               |        |
| 1244 AirptRcpts (Other)       | 0.0             | 5,908.8      | 5,908.8        | 5,908.8         | 10.3            | 5,919.1         | 0.0                            |          | 10.3                              | 0.2 %  |
| 1245 AirPrt IA (Other)        | 0.0             | 254.9        | 254.9          | 254.9           | -0.2            | 254.7           | 0.0                            |          | -0.2                              | -0.1 % |

**2017 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY18 Budget**

**Numbers and Language**

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

|                               | [1]<br>17MgtPln  | [2]<br>17Fn1Bud  | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget  | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |              |
|-------------------------------|------------------|------------------|------------------|------------------|--------------|------------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|--------------|
| <b>Total</b>                  | <b>585,287.8</b> | <b>586,033.0</b> | <b>582,094.4</b> | <b>586,592.5</b> | <b>0.0</b>   | <b>586,592.5</b> | <b>1,304.7</b>                    | <b>0.2 %</b> | <b>559.5</b>                      | <b>0.1 %</b> | <b>4,498.1</b>                     | <b>0.8 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                  |                  |              |                  |                                   |              |                                   |              |                                    |              |
| 1 Personal Services           | 380,015.0        | 380,760.2        | 372,560.4        | 378,525.7        | 0.0          | 378,525.7        | -1,489.3                          | -0.4 %       | -2,234.5                          | -0.6 %       | 5,965.3                            | 1.6 %        |
| 2 Travel                      | 5,798.4          | 5,798.4          | 4,993.7          | 5,244.7          | 0.0          | 5,244.7          | -553.7                            | -9.5 %       | -553.7                            | -9.5 %       | 251.0                              | 5.0 %        |
| 3 Services                    | 117,326.1        | 117,326.1        | 121,503.7        | 120,439.7        | 0.0          | 120,439.7        | 3,113.6                           | 2.7 %        | 3,113.6                           | 2.7 %        | -1,064.0                           | -0.9 %       |
| 4 Commodities                 | 81,305.3         | 81,305.3         | 82,193.6         | 81,539.4         | 0.0          | 81,539.4         | 234.1                             | 0.3 %        | 234.1                             | 0.3 %        | -654.2                             | -0.8 %       |
| 5 Capital Outlay              | 843.0            | 843.0            | 843.0            | 843.0            | 0.0          | 843.0            | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 7 Grants, Benefits            | 0.0              | 0.0              | 0.0              | 0.0              | 0.0          | 0.0              | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0              | 0.0              | 0.0          | 0.0              | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| <u>Funding Sources</u>        |                  |                  |                  |                  |              |                  |                                   |              |                                   |              |                                    |              |
| 1002 Fed Rcpts (Fed)          | 2,033.9          | 2,033.9          | 2,066.2          | 2,066.2          | 0.0          | 2,066.2          | 32.3                              | 1.6 %        | 32.3                              | 1.6 %        | 0.0                                |              |
| 1004 Gen Fund (UGF)           | 218,336.1        | 218,382.0        | 145,691.4        | 135,191.8        | 0.0          | 135,191.8        | -83,144.3                         | -38.1 %      | -83,190.2                         | -38.1 %      | -10,499.6                          | -7.2 %       |
| 1005 GF/Prgm (DGF)            | 4,782.0          | 4,768.0          | 4,790.0          | 4,790.0          | 0.0          | 4,790.0          | 8.0                               | 0.2 %        | 22.0                              | 0.5 %        | 0.0                                |              |
| 1007 I/A Rcpts (Other)        | 3,840.7          | 3,840.6          | 4,109.2          | 4,109.2          | 0.0          | 4,109.2          | 268.5                             | 7.0 %        | 268.6                             | 7.0 %        | 0.0                                |              |
| 1026 HwyCapital (Other)       | 34,792.5         | 34,789.1         | 34,578.1         | 34,578.1         | 0.0          | 34,578.1         | -214.4                            | -0.6 %       | -211.0                            | -0.6 %       | 0.0                                |              |
| 1027 IntAirport (Other)       | 86,657.7         | 86,643.1         | 90,171.1         | 90,171.1         | 0.0          | 90,171.1         | 3,513.4                           | 4.1 %        | 3,528.0                           | 4.1 %        | 0.0                                |              |
| 1061 CIP Rcpts (Other)        | 161,162.7        | 161,039.1        | 158,171.1        | 162,277.0        | 0.0          | 162,277.0        | 1,114.3                           | 0.7 %        | 1,237.9                           | 0.8 %        | 4,105.9                            | 2.6 %        |
| 1076 Marine Hwy (DGF)         | 53,626.0         | 54,471.1         | 52,000.2         | 96,363.5         | 0.0          | 96,363.5         | 42,737.5                          | 79.7 %       | 41,892.4                          | 76.9 %       | 44,363.3                           | 85.3 %       |
| 1108 Stat Desig (Other)       | 532.5            | 532.5            | 535.1            | 535.1            | 0.0          | 535.1            | 2.6                               | 0.5 %        | 2.6                               | 0.5 %        | 0.0                                |              |
| 1200 VehRntlTax (DGF)         | 5,496.3          | 5,496.3          | 5,497.3          | 5,497.3          | 0.0          | 5,497.3          | 1.0                               |              | 1.0                               |              | 0.0                                |              |
| 1214 WhitTunnel (Other)       | 1,928.4          | 1,928.4          | 1,928.9          | 1,928.9          | 0.0          | 1,928.9          | 0.5                               |              | 0.5                               |              | 0.0                                |              |
| 1215 UCR Rcpts (Other)        | 507.5            | 507.3            | 511.4            | 511.4            | 0.0          | 511.4            | 3.9                               | 0.8 %        | 4.1                               | 0.8 %        | 0.0                                |              |
| 1232 ISPF-I/A (Other)         | 700.4            | 700.4            | 275.2            | 701.4            | 0.0          | 701.4            | 1.0                               | 0.1 %        | 1.0                               | 0.1 %        | 426.2                              | 154.9 %      |
| 1236 AK LNG I/A (Other)       | 1.3              | 1.3              | 1.3              | 1.3              | 0.0          | 1.3              | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 1239 AvFuel Tax (Other)       | 4,726.1          | 4,726.1          | 9,244.2          | 4,622.1          | 0.0          | 4,622.1          | -104.0                            | -2.2 %       | -104.0                            | -2.2 %       | -4,622.1                           | -50.0 %      |
| 1244 AirptRcpts (Other)       | 5,908.8          | 5,919.1          | 7,441.5          | 7,441.5          | 0.0          | 7,441.5          | 1,532.7                           | 25.9 %       | 1,522.4                           | 25.7 %       | 0.0                                |              |
| 1245 AirPrt IA (Other)        | 254.9            | 254.7            | 256.1            | 256.1            | 0.0          | 256.1            | 1.2                               | 0.5 %        | 1.4                               | 0.5 %        | 0.0                                |              |
| 1249 Motor Fuel (DGF)         | 0.0              | 0.0              | 64,826.1         | 35,550.5         | 0.0          | 35,550.5         | 35,550.5                          | >999 %       | 35,550.5                          | >999 %       | -29,275.6                          | -45.2 %      |

**2017 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
 Development of the FY17 Budget

**Numbers and Language**

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

|                            | <u>[1]<br/>16Actual</u> | <u>[2]<br/>17 CC</u> | <u>[3]<br/>17 Auth</u> | <u>[4]<br/>17MgtPln</u> | <u>[5]<br/>17SupRPL</u> | <u>[6]<br/>17FnlBud</u> | <u>[4] - [2]<br/>17 CC to 17MgtPln</u> | <u>[6] - [4]<br/>17MgtPln to 17FnlBud</u> |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|
| <u>Positions</u>           |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Perm Full Time             | 3,125                   | 3,107                | 3,107                  | 3,081                   | 0                       | 3,081                   | -26 -0.8 %                             | 0                                         |
| Perm Part Time             | 390                     | 380                  | 380                    | 376                     | 0                       | 376                     | -4 -1.1 %                              | 0                                         |
| Temporary                  | 222                     | 208                  | 208                    | 205                     | 0                       | 205                     | -3 -1.4 %                              | 0                                         |
| <u>Funding Summary</u>     |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Unrestricted General (UGF) | 237,684.3               | 218,336.1            | 218,336.1              | 218,336.1               | 45.9                    | 218,382.0               | 0.0                                    | 45.9                                      |
| Designated General (DGF)   | 63,421.9                | 64,816.2             | 63,904.3               | 63,904.3                | 831.1                   | 64,735.4                | -911.9 -1.4 %                          | 831.1 1.3 %                               |
| Other State Funds (Other)  | 280,624.6               | 301,013.5            | 301,013.5              | 301,013.5               | -131.8                  | 300,881.7               | 0.0                                    | -131.8                                    |
| Federal Receipts (Fed)     | 916.4                   | 2,033.9              | 2,033.9                | 2,033.9                 | 0.0                     | 2,033.9                 | 0.0                                    | 0.0                                       |

**2017 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
 Development of the FY18 Budget

**Numbers and Language**

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

|                            | [1]<br>17MgtPln | [2]<br>17FnIBud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17FnIBud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |        |
|----------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--------|
| <u>Positions</u>           |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| Perm Full Time             | 3,081           | 3,081           | 2,881            | 2,915            | 0            | 2,915           | -166                              | -5.4 %  | -166                              | -5.4 %  | 34                                 | 1.2 %  |
| Perm Part Time             | 376             | 376             | 339              | 350              | 0            | 350             | -26                               | -6.9 %  | -26                               | -6.9 %  | 11                                 | 3.2 %  |
| Temporary                  | 205             | 205             | 137              | 168              | 0            | 168             | -37                               | -18.0 % | -37                               | -18.0 % | 31                                 | 22.6 % |
| <u>Funding Summary</u>     |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| Unrestricted General (UGF) | 218,336.1       | 218,382.0       | 145,691.4        | 135,191.8        | 0.0          | 135,191.8       | -83,144.3                         | -38.1 % | -83,190.2                         | -38.1 % | -10,499.6                          | -7.2 % |
| Designated General (DGF)   | 63,904.3        | 64,735.4        | 127,113.6        | 142,201.3        | 0.0          | 142,201.3       | 78,297.0                          | 122.5 % | 77,465.9                          | 119.7 % | 15,087.7                           | 11.9 % |
| Other State Funds (Other)  | 301,013.5       | 300,881.7       | 307,223.2        | 307,133.2        | 0.0          | 307,133.2       | 6,119.7                           | 2.0 %   | 6,251.5                           | 2.1 %   | -90.0                              |        |
| Federal Receipts (Fed)     | 2,033.9         | 2,033.9         | 2,066.2          | 2,066.2          | 0.0          | 2,066.2         | 32.3                              | 1.6 %   | 32.3                              | 1.6 %   | 0.0                                |        |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |               | [6] - [2]<br>17Fn1Bud to 18Budget |               | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|
| <b>Total</b>                  | <b>1,778.7</b>  | <b>1,783.2</b>  | <b>2,194.4</b>   | <b>2,194.4</b>   | <b>0.0</b>   | <b>2,194.4</b>  | <b>415.7</b>                      | <b>23.4 %</b> | <b>411.2</b>                      | <b>23.1 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |
| 1 Personal Services           | 1,474.8         | 1,479.3         | 1,842.0          | 1,842.0          | 0.0          | 1,842.0         | 367.2                             | 24.9 %        | 362.7                             | 24.5 %        | 0.0                                |
| 2 Travel                      | 147.4           | 147.4           | 162.4            | 162.4            | 0.0          | 162.4           | 15.0                              | 10.2 %        | 15.0                              | 10.2 %        | 0.0                                |
| 3 Services                    | 147.7           | 147.7           | 181.2            | 181.2            | 0.0          | 181.2           | 33.5                              | 22.7 %        | 33.5                              | 22.7 %        | 0.0                                |
| 4 Commodities                 | 8.8             | 8.8             | 8.8              | 8.8              | 0.0          | 8.8             | 0.0                               |               | 0.0                               |               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |
| 1004 Gen Fund (UGF)           | 654.2           | 658.7           | 727.9            | 727.9            | 0.0          | 727.9           | 73.7                              | 11.3 %        | 69.2                              | 10.5 %        | 0.0                                |
| 1026 HwyCapital (Other)       | 51.6            | 51.6            | 66.5             | 66.5             | 0.0          | 66.5            | 14.9                              | 28.9 %        | 14.9                              | 28.9 %        | 0.0                                |
| 1027 IntAirport (Other)       | 159.3           | 159.3           | 161.0            | 161.0            | 0.0          | 161.0           | 1.7                               | 1.1 %         | 1.7                               | 1.1 %         | 0.0                                |
| 1061 CIP Rcpts (Other)        | 542.8           | 542.8           | 865.0            | 865.0            | 0.0          | 865.0           | 322.2                             | 59.4 %        | 322.2                             | 59.4 %        | 0.0                                |
| 1076 Marine Hwy (DGF)         | 323.1           | 323.1           | 326.0            | 326.0            | 0.0          | 326.0           | 2.9                               | 0.9 %         | 2.9                               | 0.9 %         | 0.0                                |
| 1244 AirptRcpts (Other)       | 47.7            | 47.7            | 48.0             | 48.0             | 0.0          | 48.0            | 0.3                               | 0.6 %         | 0.3                               | 0.6 %         | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |
| Perm Full Time                | 10              | 10              | 12               | 12               | 0            | 12              | 2                                 | 20.0 %        | 2                                 | 20.0 %        | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |               | 0                                 |               | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |               | 0                                 |               | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                                    | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|----------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                                         |            |                   |                   |              |              |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                                                            | ConfCom    | 1,455.6           | 1,534.1           | 147.4        | 88.4         | 8.8         | 0.0            | 0.0        | -323.1     | 10        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                  |            | 654.2             |                   |              |              |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)                                                                                              |            | 51.6              |                   |              |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                                                              |            | 159.3             |                   |              |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                               |            | 542.8             |                   |              |              |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)                                                                                              |            | 47.7              |                   |              |              |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                                                            | ConfCom    | 323.1             | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 323.1      | 0         | 0        | 0        |
| 1076 Marine Hwy (DGF)                                                                                                |            | 323.1             |                   |              |              |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                                               |            | <b>1,778.7</b>    | <b>1,534.1</b>    | <b>147.4</b> | <b>88.4</b>  | <b>8.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                                         |            |                   |                   |              |              |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                                         |            | <b>1,778.7</b>    | <b>1,534.1</b>    | <b>147.4</b> | <b>88.4</b>  | <b>8.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                              |            |                   |                   |              |              |             |                |            |            |           |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines                                                             | LIT        | 0.0               | -59.3             | 0.0          | 59.3         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY17 Management Plan Total</b>                                                                                    |            | <b>1,778.7</b>    | <b>1,474.8</b>    | <b>147.4</b> | <b>147.7</b> | <b>8.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                                           |            |                   |                   |              |              |             |                |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                                                                         | SalAdj     | 1.5               | 1.5               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                  |            | 0.3               |                   |              |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                               |            | 0.7               |                   |              |              |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                                                                                |            | 0.5               |                   |              |              |             |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                                  | SalAdj     | 20.0              | 20.0              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                  |            | 8.7               |                   |              |              |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)                                                                                              |            | 0.5               |                   |              |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                                                              |            | 1.7               |                   |              |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                               |            | 6.4               |                   |              |              |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                                                                                |            | 2.4               |                   |              |              |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)                                                                                              |            | 0.3               |                   |              |              |             |                |            |            |           |          |          |
| Transfer from Knik Arm Crossing for Office Space Lease Costs and to Comply with Vacancy Factor Guidelines            | TrIn       | 58.6              | 25.1              | 0.0          | 33.5         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                               |            | 58.6              |                   |              |              |             |                |            |            |           |          |          |
| Transfer from Knik Arm Crossing to Fund Results Based Alignment & Organizational Review                              | TrIn       | 256.5             | 241.5             | 15.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                               |            | 256.5             |                   |              |              |             |                |            |            |           |          |          |
| Transfer Division Director (25-2116) from NR Highways & Aviation for Results Based Alignment & Organizational Review | TrIn       | 0.0               | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Maint & Operations Specialist (25-3611) from State Equipment Fleet for Results Based Alignment and Training | TrIn       | 0.0               | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer from State Equipment Fleet to Partially Fund Results Based Alignment                                        | TrIn       | 14.4              | 14.4              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1026 HwyCapital (Other)                                                                                              |            | 14.4              |                   |              |              |             |                |            |            |           |          |          |
| Transfer from Harbor Program Development to Partially Fund Results Based Alignment                                   | TrIn       | 64.7              | 64.7              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                  |            | 64.7              |                   |              |              |             |                |            |            |           |          |          |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>                                                    |               | 2,194.4              | 1,842.0              | 162.4  | 181.2    | 8.8         | 0.0               | 0.0    | 0.0  | 12  | 0   | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                                       |               | 2,194.4              | 1,842.0              | 162.4  | 181.2    | 8.8         | 0.0               | 0.0    | 0.0  | 12  | 0   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                                  |               | 2,194.4              | 1,842.0              | 162.4  | 181.2    | 8.8         | 0.0               | 0.0    | 0.0  | 12  | 0   | 0   |
| Health Insurance Increase from \$1,346 to \$1,555 per Month<br>1004 Gen Fund (UGF) | SalAdj        | 4.5                  | 4.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Supplementals + RPLs Total</b>                                             |               | 4.5                  | 4.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| <b>Total</b>                  | <b>341.1</b>    | <b>340.6</b>    | <b>343.4</b>     | <b>343.4</b>     | <b>0.0</b>   | <b>343.4</b>    | <b>2.3</b>                        | <b>0.7 %</b> | <b>2.8</b>                        | <b>0.8 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1 Personal Services           | 296.6           | 296.1           | 303.9            | 303.9            | 0.0          | 303.9           | 7.3                               | 2.5 %        | 7.8                               | 2.6 %        | 0.0                                |
| 2 Travel                      | 12.1            | 12.1            | 7.1              | 7.1              | 0.0          | 7.1             | -5.0                              | -41.3 %      | -5.0                              | -41.3 %      | 0.0                                |
| 3 Services                    | 26.6            | 26.6            | 26.6             | 26.6             | 0.0          | 26.6            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 4 Commodities                 | 5.8             | 5.8             | 5.8              | 5.8              | 0.0          | 5.8             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1004 Gen Fund (UGF)           | 17.8            | 17.9            | 18.0             | 18.0             | 0.0          | 18.0            | 0.2                               | 1.1 %        | 0.1                               | 0.6 %        | 0.0                                |
| 1007 I/A Rcpts (Other)        | 42.7            | 42.6            | 42.9             | 42.9             | 0.0          | 42.9            | 0.2                               | 0.5 %        | 0.3                               | 0.7 %        | 0.0                                |
| 1061 CIP Rcpts (Other)        | 280.6           | 280.1           | 282.5            | 282.5            | 0.0          | 282.5           | 1.9                               | 0.7 %        | 2.4                               | 0.9 %        | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| Perm Full Time                | 2               | 2               | 2                | 2                | 0            | 2               | 0                                 |              | 0                                 |              | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                     | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-----------------------------------------------------------------------|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |             |             |             |                |            |            |          |          |          |
| FY17 Conference Committee                                             | ConfCom    | 341.1             | 291.6             | 12.1        | 31.6        | 5.8         | 0.0            | 0.0        | 0.0        | 2        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                   |            | 17.8              |                   |             |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)                                                |            | 42.7              |                   |             |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                |            | 280.6             |                   |             |             |             |                |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                |            | <b>341.1</b>      | <b>291.6</b>      | <b>12.1</b> | <b>31.6</b> | <b>5.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |             |             |             |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>                                          |            | <b>341.1</b>      | <b>291.6</b>      | <b>12.1</b> | <b>31.6</b> | <b>5.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |             |             |             |                |            |            |          |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines              | LIT        | 0.0               | 5.0               | 0.0         | -5.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY17 Management Plan Total</b>                                     |            | <b>341.1</b>      | <b>296.6</b>      | <b>12.1</b> | <b>26.6</b> | <b>5.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |             |             |             |                |            |            |          |          |          |
| FY2018 Salary and Health Insurance Increases                          | 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               |                   |             |             |             |                |            |            |          |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                   | SalAdj     | 2.5               | 2.5               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                   |            | 0.3               |                   |             |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)                                                |            | 0.3               |                   |             |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                |            | 1.9               |                   |             |             |             |                |            |            |          |          |          |
| Supervisory Unit 15 Hour 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              |                   |             |             |             |                |            |            |          |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines              | LIT        | 0.0               | 5.0               | -5.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                       |            | <b>343.4</b>      | <b>303.9</b>      | <b>7.1</b>  | <b>26.6</b> | <b>5.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |             |             |             |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                          |            | <b>343.4</b>      | <b>303.9</b>      | <b>7.1</b>  | <b>26.6</b> | <b>5.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |             |             |             |                |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                     |            | <b>343.4</b>      | <b>303.9</b>      | <b>7.1</b>  | <b>26.6</b> | <b>5.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                 |            |                   |                   |             |             |             |                |            |            |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month           | SalAdj     | 0.2               | 0.2               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                   |            | 0.2               |                   |             |             |             |                |            |            |          |          |          |
| 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              |                   |             |             |             |                |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                |            | <b>-0.5</b>       | <b>-0.5</b>       | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |               | [6] - [2]<br>17Fn1Bud to 18Budget |               | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|
| <b>Total</b>                  | <b>1,206.1</b>  | <b>1,206.3</b>  | <b>1,191.7</b>   | <b>1,191.7</b>   | <b>0.0</b>   | <b>1,191.7</b>  | <b>-14.4</b>                      | <b>-1.2 %</b> | <b>-14.6</b>                      | <b>-1.2 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |
| 1 Personal Services           | 1,041.2         | 1,041.4         | 1,045.2          | 1,045.2          | 0.0          | 1,045.2         | 4.0                               | 0.4 %         | 3.8                               | 0.4 %         | 0.0                                |
| 2 Travel                      | 31.0            | 31.0            | 31.0             | 31.0             | 0.0          | 31.0            | 0.0                               |               | 0.0                               |               | 0.0                                |
| 3 Services                    | 115.0           | 115.0           | 96.6             | 96.6             | 0.0          | 96.6            | -18.4                             | -16.0 %       | -18.4                             | -16.0 %       | 0.0                                |
| 4 Commodities                 | 18.9            | 18.9            | 18.9             | 18.9             | 0.0          | 18.9            | 0.0                               |               | 0.0                               |               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |
| 1004 Gen Fund (UGF)           | 250.1           | 251.1           | 253.0            | 253.0            | 0.0          | 253.0           | 2.9                               | 1.2 %         | 1.9                               | 0.8 %         | 0.0                                |
| 1007 I/A Rcpts (Other)        | 26.6            | 26.6            | 0.0              | 0.0              | 0.0          | 0.0             | -26.6                             | -100.0 %      | -26.6                             | -100.0 %      | 0.0                                |
| 1061 CIP Rcpts (Other)        | 904.4           | 903.6           | 913.7            | 913.7            | 0.0          | 913.7           | 9.3                               | 1.0 %         | 10.1                              | 1.1 %         | 0.0                                |
| 1108 Stat Desig (Other)       | 25.0            | 25.0            | 25.0             | 25.0             | 0.0          | 25.0            | 0.0                               |               | 0.0                               |               | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |
| Perm Full Time                | 11              | 11              | 11               | 11               | 0            | 11              | 0                                 |               | 0                                 |               | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |               | 0                                 |               | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |               | 0                                 |               | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                          | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                               |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                                                  | ConfCom    | 1,206.1           | 1,058.6           | 31.0        | 97.6         | 18.9        | 0.0            | 0.0        | 0.0        | 11        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                        |            | 250.1             |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                                     |            | 26.6              |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                     |            | 904.4             |                   |             |              |             |                |            |            |           |          |          |
| 1108 Stat Desig (Other)                                                                                    |            | 25.0              |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                                     |            | <b>1,206.1</b>    | <b>1,058.6</b>    | <b>31.0</b> | <b>97.6</b>  | <b>18.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                               |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                               |            | <b>1,206.1</b>    | <b>1,058.6</b>    | <b>31.0</b> | <b>97.6</b>  | <b>18.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                    |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines                                                   | LIT        | 0.0               | -17.4             | 0.0         | 17.4         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY17 Management Plan Total</b>                                                                          |            | <b>1,206.1</b>    | <b>1,041.2</b>    | <b>31.0</b> | <b>115.0</b> | <b>18.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                                 |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                                                               | SalAdj     | 3.6               | 3.6               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                        |            | 0.7               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                     |            | 2.9               |                   |             |              |             |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                        | SalAdj     | 9.7               | 9.7               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                        |            | 2.5               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                     |            | 7.2               |                   |             |              |             |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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              |                   |             |              |             |                |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                                                            |            | <b>1,218.3</b>    | <b>1,053.4</b>    | <b>31.0</b> | <b>115.0</b> | <b>18.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                                      |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Delete Interagency Receipt Authority no Longer Needed for Disadvantaged Business Enterprise Certifications | Dec        | -26.6             | -8.2              | 0.0         | -18.4        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)                                                                                     |            | -26.6             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                               |            | <b>1,191.7</b>    | <b>1,045.2</b>    | <b>31.0</b> | <b>96.6</b>  | <b>18.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                                    |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                          |            | <b>1,191.7</b>    | <b>1,045.2</b>    | <b>31.0</b> | <b>96.6</b>  | <b>18.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                                               |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 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              |                   |             |              |             |                |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                | SalAdj     | 1.3               | 1.3               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                        |            | 1.3               |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                                     |            | <b>0.2</b>        | <b>0.2</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| <b>Total</b>                  | 795.9           | 795.2           | 791.1            | 791.1            | 0.0          | 791.1           | -4.8                              | -0.6 %  | -4.1                              | -0.5 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 649.7           | 649.0           | 583.6            | 583.6            | 0.0          | 583.6           | -66.1                             | -10.2 % | -65.4                             | -10.1 % | 0.0                                |
| 2 Travel                      | 16.4            | 16.4            | 16.4             | 16.4             | 0.0          | 16.4            | 0.0                               |         | 0.0                               |         | 0.0                                |
| 3 Services                    | 117.7           | 117.7           | 179.0            | 179.0            | 0.0          | 179.0           | 61.3                              | 52.1 %  | 61.3                              | 52.1 %  | 0.0                                |
| 4 Commodities                 | 12.1            | 12.1            | 12.1             | 12.1             | 0.0          | 12.1            | 0.0                               |         | 0.0                               |         | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1027 IntAirport (Other)       | 104.0           | 103.9           | 104.4            | 104.4            | 0.0          | 104.4           | 0.4                               | 0.4 %   | 0.5                               | 0.5 %   | 0.0                                |
| 1061 CIP Rcpts (Other)        | 691.9           | 691.3           | 686.7            | 686.7            | 0.0          | 686.7           | -5.2                              | -0.8 %  | -4.6                              | -0.7 %  | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 5               | 5               | 4                | 4                | 0            | 4               | -1                                | -20.0 % | -1                                | -20.0 % | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                     | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| FY17 Conference Committee                                                             | ConfCom    | 795.9             | 691.9             | 16.4        | 75.5         | 12.1        | 0.0            | 0.0        | 0.0        | 6        | 0        | 0        |
| 1027 IntAirport (Other)                                                               |            | 104.0             |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 691.9             |                   |             |              |             |                |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                                |            | <b>795.9</b>      | <b>691.9</b>      | <b>16.4</b> | <b>75.5</b>  | <b>12.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>                                                          |            | <b>795.9</b>      | <b>691.9</b>      | <b>16.4</b> | <b>75.5</b>  | <b>12.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>               |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Delete Internal Auditor IV (25-0025)                                                  | PosAdj     | 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               | -42.2             | 0.0         | 42.2         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY17 Management Plan Total</b>                                                     |            | <b>795.9</b>      | <b>649.7</b>      | <b>16.4</b> | <b>117.7</b> | <b>12.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>            |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |
| FY2018 Salary and Health Insurance Increases                                          | SalAdj     | 2.1               | 2.1               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)                                                               |            | 0.2               |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 1.9               |                   |             |              |             |                |            |            |          |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                   | SalAdj     | 2.5               | 2.5               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)                                                               |            | 0.3               |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 2.2               |                   |             |              |             |                |            |            |          |          |          |
| Supervisory Unit 15 Hour 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              |                   |             |              |             |                |            |            |          |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines                              | LIT        | 0.0               | 17.1              | 0.0         | -17.1        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement         | LIT        | 0.0               | -78.4             | 0.0         | 78.4         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                                       |            | <b>799.8</b>      | <b>592.3</b>      | <b>16.4</b> | <b>179.0</b> | <b>12.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                 |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Savings from Shared Services of Alaska Implementation                                 | Dec        | -8.7              | -8.7              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                |            | -8.7              |                   |             |              |             |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                          |            | <b>791.1</b>      | <b>583.6</b>      | <b>16.4</b> | <b>179.0</b> | <b>12.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>               |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                                     |            | <b>791.1</b>      | <b>583.6</b>      | <b>16.4</b> | <b>179.0</b> | <b>12.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| 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              |                   |             |              |             |                |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                |            | <b>-0.7</b>       | <b>-0.7</b>       | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| <b>Total</b>                  | <b>7,808.5</b>  | <b>7,807.0</b>  | <b>7,848.3</b>   | <b>7,848.3</b>   | <b>0.0</b>   | <b>7,848.3</b>  | <b>39.8</b>                       | <b>0.5 %</b> | <b>41.3</b>                       | <b>0.5 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1 Personal Services           | 6,170.4         | 6,168.9         | 5,038.7          | 5,038.7          | 0.0          | 5,038.7         | -1,131.7                          | -18.3 %      | -1,130.2                          | -18.3 %      | 0.0                                |
| 2 Travel                      | 24.4            | 24.4            | 24.4             | 24.4             | 0.0          | 24.4            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 3 Services                    | 1,555.1         | 1,555.1         | 2,726.6          | 2,726.6          | 0.0          | 2,726.6         | 1,171.5                           | 75.3 %       | 1,171.5                           | 75.3 %       | 0.0                                |
| 4 Commodities                 | 58.6            | 58.6            | 58.6             | 58.6             | 0.0          | 58.6            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1004 Gen Fund (UGF)           | 1,077.9         | 1,081.7         | 821.8            | 821.8            | 0.0          | 821.8           | -256.1                            | -23.8 %      | -259.9                            | -24.0 %      | 0.0                                |
| 1026 HwyCapital (Other)       | 592.7           | 592.2           | 588.0            | 588.0            | 0.0          | 588.0           | -4.7                              | -0.8 %       | -4.2                              | -0.7 %       | 0.0                                |
| 1027 IntAirport (Other)       | 476.7           | 476.3           | 472.8            | 472.8            | 0.0          | 472.8           | -3.9                              | -0.8 %       | -3.5                              | -0.7 %       | 0.0                                |
| 1061 CIP Rcpts (Other)        | 4,390.5         | 4,387.1         | 4,705.3          | 4,705.3          | 0.0          | 4,705.3         | 314.8                             | 7.2 %        | 318.2                             | 7.3 %        | 0.0                                |
| 1076 Marine Hwy (DGF)         | 1,131.8         | 1,130.9         | 1,122.6          | 1,122.6          | 0.0          | 1,122.6         | -9.2                              | -0.8 %       | -8.3                              | -0.7 %       | 0.0                                |
| 1244 AirtRcpts (Other)        | 138.9           | 138.8           | 137.8            | 137.8            | 0.0          | 137.8           | -1.1                              | -0.8 %       | -1.0                              | -0.7 %       | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| Perm Full Time                | 63              | 63              | 48               | 48               | 0            | 48              | -15                               | -23.8 %      | -15                               | -23.8 %      | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |
| Temporary                     | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 |              | 0                                 |              | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                     | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                                 |            |                   |                   |             |                |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                             | ConfCom    | 6,676.7           | 6,170.4           | 24.4        | 1,555.1        | 58.6        | 0.0            | 0.0        | -1,131.8   | 63        | 0        | 1        |
| 1004 Gen Fund (UGF)                                                                   |            | 1,077.9           |                   |             |                |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)                                                               |            | 592.7             |                   |             |                |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                               |            | 476.7             |                   |             |                |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 4,390.5           |                   |             |                |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)                                                               |            | 138.9             |                   |             |                |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                             | ConfCom    | 1,131.8           | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 1,131.8    | 0         | 0        | 0        |
| 1076 Marine Hwy (DGF)                                                                 |            | 1,131.8           |                   |             |                |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                |            | <b>7,808.5</b>    | <b>6,170.4</b>    | <b>24.4</b> | <b>1,555.1</b> | <b>58.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>63</b> | <b>0</b> | <b>1</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                 |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                          |            | <b>7,808.5</b>    | <b>6,170.4</b>    | <b>24.4</b> | <b>1,555.1</b> | <b>58.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>63</b> | <b>0</b> | <b>1</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                      |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                     |            | <b>7,808.5</b>    | <b>6,170.4</b>    | <b>24.4</b> | <b>1,555.1</b> | <b>58.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>63</b> | <b>0</b> | <b>1</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                   |            |                   |                   |             |                |             |                |            |            |           |          |          |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -16       | 0        | 0        |
| FY2018 Salary and Health Insurance Increases                                          | SalAdj     | 18.4              | 18.4              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 2.5               |                   |             |                |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)                                                               |            | 1.4               |                   |             |                |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                               |            | 1.1               |                   |             |                |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 10.5              |                   |             |                |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                                                 |            | 2.6               |                   |             |                |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)                                                               |            | 0.3               |                   |             |                |             |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                   | SalAdj     | 55.4              | 55.4              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 5.6               |                   |             |                |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)                                                               |            | 4.1               |                   |             |                |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                               |            | 3.2               |                   |             |                |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 33.8              |                   |             |                |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                                                 |            | 7.7               |                   |             |                |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)                                                               |            | 1.0               |                   |             |                |             |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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              |                   |             |                |             |                |            |            |           |          |          |
| Transfer Eng Tech Sub Journey (25-1505) from Northern Region                          | TrIn       | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Construction for Human Resource Support                                               | TrIn       | 102.3             | 102.3             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Transfer from Knik Arm Crossing for Human Resource Support                            | TrIn       | 102.3             | 102.3             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                |            | 102.3             |                   |             |                |             |                |            |            |           |          |          |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement         | LIT        | 0.0               | -1,171.5          | 0.0         | 1,171.5        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                               | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued) |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>                                                 |               | <b>7,978.5</b>       | 5,168.9              | 24.4   | 2,726.6  | 58.6        | 0.0               | 0.0    | 0.0  | 48  | 0   | 1   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority   | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                             |               | -250.0               |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                          |               | 250.0                |                      |        |          |             |                   |        |      |     |     |     |
| Savings from Shared Services of Alaska Implementation                           | Dec           | -130.2               | -130.2               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                             |               | -13.6                |                      |        |          |             |                   |        |      |     |     |     |
| 1026 HwyCapital (Other)                                                         |               | -9.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1027 IntAirport (Other)                                                         |               | -7.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                          |               | -78.1                |                      |        |          |             |                   |        |      |     |     |     |
| 1076 Marine Hwy (DGF)                                                           |               | -18.6                |                      |        |          |             |                   |        |      |     |     |     |
| 1244 AirptRcpts (Other)                                                         |               | -2.3                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                                    |               | <b>7,848.3</b>       | 5,038.7              | 24.4   | 2,726.6  | 58.6        | 0.0               | 0.0    | 0.0  | 48  | 0   | 1   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                               |               | <b>7,848.3</b>       | 5,038.7              | 24.4   | 2,726.6  | 58.6        | 0.0               | 0.0    | 0.0  | 48  | 0   | 1   |
| * * * FY17 Supplementals + RPLs * * *                                           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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)                                                             |               | -0.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1026 HwyCapital (Other)                                                         |               | -0.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1027 IntAirport (Other)                                                         |               | -0.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                          |               | -3.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1076 Marine Hwy (DGF)                                                           |               | -0.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1244 AirptRcpts (Other)                                                         |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                     | SalAdj        | 4.6                  | 4.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                             |               | 4.6                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Supplementals + RPLs Total</b>                                          |               | <b>-1.5</b>          | -1.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| <b>Total</b>                  | 10,284.1        | 10,281.3        | 10,344.3         | 10,344.3         | 0.0          | 10,344.3        | 60.2                              | 0.6 %  | 63.0                              | 0.6 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1 Personal Services           | 8,658.5         | 8,655.7         | 8,542.8          | 8,542.8          | 0.0          | 8,542.8         | -115.7                            | -1.3 % | -112.9                            | -1.3 % | 0.0                                |
| 2 Travel                      | 10.5            | 10.5            | 10.5             | 10.5             | 0.0          | 10.5            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 3 Services                    | 1,486.7         | 1,486.7         | 1,662.6          | 1,662.6          | 0.0          | 1,662.6         | 175.9                             | 11.8 % | 175.9                             | 11.8 % | 0.0                                |
| 4 Commodities                 | 128.4           | 128.4           | 128.4            | 128.4            | 0.0          | 128.4           | 0.0                               |        | 0.0                               |        | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1004 Gen Fund (UGF)           | 1,608.8         | 1,611.3         | 1,618.8          | 1,618.8          | 0.0          | 1,618.8         | 10.0                              | 0.6 %  | 7.5                               | 0.5 %  | 0.0                                |
| 1005 GF/Prgm (DGF)            | 84.5            | 84.4            | 85.1             | 85.1             | 0.0          | 85.1            | 0.6                               | 0.7 %  | 0.7                               | 0.8 %  | 0.0                                |
| 1026 HwyCapital (Other)       | 145.0           | 144.9           | 146.0            | 146.0            | 0.0          | 146.0           | 1.0                               | 0.7 %  | 1.1                               | 0.8 %  | 0.0                                |
| 1027 IntAirport (Other)       | 1,397.2         | 1,396.4         | 1,404.4          | 1,404.4          | 0.0          | 1,404.4         | 7.2                               | 0.5 %  | 8.0                               | 0.6 %  | 0.0                                |
| 1061 CIP Rcpts (Other)        | 6,239.5         | 6,235.6         | 6,274.5          | 6,274.5          | 0.0          | 6,274.5         | 35.0                              | 0.6 %  | 38.9                              | 0.6 %  | 0.0                                |
| 1076 Marine Hwy (DGF)         | 809.1           | 808.7           | 815.5            | 815.5            | 0.0          | 815.5           | 6.4                               | 0.8 %  | 6.8                               | 0.8 %  | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| Perm Full Time                | 71              | 71              | 70               | 70               | 0            | 70              | -1                                | -1.4 % | -1                                | -1.4 % | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                        | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|----------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                             |            |                   |                   |             |                |              |                |            |            |           |          |          |
| FY17 Conference Committee                                                                                | ConfCom    | 9,475.0           | 8,698.5           | 10.5        | 1,446.7        | 128.4        | 0.0            | 0.0        | -809.1     | 71        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                      |            | 1,608.8           |                   |             |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                                       |            | 84.5              |                   |             |                |              |                |            |            |           |          |          |
| 1026 HwyCapital (Other)                                                                                  |            | 145.0             |                   |             |                |              |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                                                  |            | 1,397.2           |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                   |            | 6,239.5           |                   |             |                |              |                |            |            |           |          |          |
| FY17 Conference Committee                                                                                | ConfCom    | 809.1             | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 809.1      | 0         | 0        | 0        |
| 1076 Marine Hwy (DGF)                                                                                    |            | 809.1             |                   |             |                |              |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                                   |            | <b>10,284.1</b>   | <b>8,698.5</b>    | <b>10.5</b> | <b>1,446.7</b> | <b>128.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>71</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                             |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                             |            | <b>10,284.1</b>   | <b>8,698.5</b>    | <b>10.5</b> | <b>1,446.7</b> | <b>128.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>71</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                  |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Align Authority for Rack Space for Anchorage Information Technology Equipment                            | LIT        | 0.0               | -40.0             | 0.0         | 40.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY17 Management Plan Total</b>                                                                        |            | <b>10,284.1</b>   | <b>8,658.5</b>    | <b>10.5</b> | <b>1,486.7</b> | <b>128.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>71</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                               |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Transfer to Department of Administration for Centralized Office of Information Technology Implementation | ATrOut     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| FY2018 Salary and Health Insurance Increases                                                             | SalAdj     | 27.7              | 27.7              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                      |            | 4.6               |                   |             |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                                       |            | 0.2               |                   |             |                |              |                |            |            |           |          |          |
| 1026 HwyCapital (Other)                                                                                  |            | 0.4               |                   |             |                |              |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                                                  |            | 4.6               |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                   |            | 15.5              |                   |             |                |              |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                                                                    |            | 2.4               |                   |             |                |              |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                      | SalAdj     | 39.0              | 39.0              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                      |            | 6.5               |                   |             |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                                       |            | 0.5               |                   |             |                |              |                |            |            |           |          |          |
| 1026 HwyCapital (Other)                                                                                  |            | 0.7               |                   |             |                |              |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                                                  |            | 3.4               |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                   |            | 23.5              |                   |             |                |              |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                                                                    |            | 4.4               |                   |             |                |              |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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              |                   |             |                |              |                |            |            |           |          |          |
| Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement         | LIT        | 0.0               | -175.9            | 0.0         | 175.9          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                                                          |            | <b>10,344.3</b>   | <b>8,542.8</b>    | <b>10.5</b> | <b>1,662.6</b> | <b>128.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>70</b> | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|------------------------------------------------------------------|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *   |               |                      |                      |             |                |              |                   |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                     |               | <b>10,344.3</b>      | <b>8,542.8</b>       | <b>10.5</b> | <b>1,662.6</b> | <b>128.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>70</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * |               |                      |                      |             |                |              |                   |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                |               | <b>10,344.3</b>      | <b>8,542.8</b>       | <b>10.5</b> | <b>1,662.6</b> | <b>128.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>70</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                            |               |                      |                      |             |                |              |                   |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month      | SalAdj        | 3.6                  | 3.6                  | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                              |               | 3.6                  |                      |             |                |              |                   |            |            |           |          |          |
| Supervisory Unit Furlough Contract Terms                         | SalAdj        | -6.4                 | -6.4                 | 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)                                           |               | -3.9                 |                      |             |                |              |                   |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                            |               | -0.4                 |                      |             |                |              |                   |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                           |               | <b>-2.8</b>          | <b>-2.8</b>          | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 2,957.7         | 2,957.7         | 2,957.7          | 2,957.7          | 0.0          | 2,957.7         | 0.0                               | 0.0                               | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 2,957.7         | 2,957.7         | 2,957.7          | 2,957.7          | 0.0          | 2,957.7         | 0.0                               | 0.0                               | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1061 CIP Rcpts (Other)        | 2,957.7         | 2,957.7         | 2,957.7          | 2,957.7          | 0.0          | 2,957.7         | 0.0                               | 0.0                               | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                      | Trans<br>Type | Total<br>Expenditure                                                  | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------|---------------|-----------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY17 Conference Committee              | ConfCom       | * * * FY17 Conference Committee * * *                                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                 |               | 2,957.7                                                               | 0.0                  | 0.0    | 2,957.7  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Conference Committee Total</b> |               | 2,957.7                                                               | 0.0                  | 0.0    | 2,957.7  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                        |               | * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Authorized Total</b>           |               | 2,957.7                                                               | 0.0                  | 0.0    | 2,957.7  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                        |               | * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>      |               | 2,957.7                                                               | 0.0                  | 0.0    | 2,957.7  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                        |               | * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>        |               | 2,957.7                                                               | 0.0                  | 0.0    | 2,957.7  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                        |               | * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>           |               | 2,957.7                                                               | 0.0                  | 0.0    | 2,957.7  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                        |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>      |               | 2,957.7                                                               | 0.0                  | 0.0    | 2,957.7  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17FnlBud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17FnlBud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| Total                         | 2,366.4         | 2,366.4         | 2,366.4          | 2,366.4          | 0.0          | 2,366.4         | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 3 Services                    | 2,366.4         | 2,366.4         | 2,366.4          | 2,366.4          | 0.0          | 2,366.4         | 0.0                               |         | 0.0                               |         | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1004 Gen Fund (UGF)           | 631.0           | 631.0           | 531.0            | 531.0            | 0.0          | 531.0           | -100.0                            | -15.8 % | -100.0                            | -15.8 % | 0.0                                |
| 1026 HwyCapital (Other)       | 92.7            | 92.7            | 92.7             | 92.7             | 0.0          | 92.7            | 0.0                               |         | 0.0                               |         | 0.0                                |
| 1027 IntAirport (Other)       | 206.7           | 206.7           | 206.7            | 206.7            | 0.0          | 206.7           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 1061 CIP Rcpts (Other)        | 1,165.3         | 1,165.3         | 1,265.3          | 1,265.3          | 0.0          | 1,265.3         | 100.0                             | 8.6 %   | 100.0                             | 8.6 %   | 0.0                                |
| 1076 Marine Hwy (DGF)         | 270.7           | 270.7           | 270.7            | 270.7            | 0.0          | 270.7           | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                             | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-------------------------------------------------------------------------------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * *                                         |            |                   |                   |            |                |             |                |            |            |          |          |          |
| FY17 Conference Committee                                                     | ConfCom    | 2,095.7           | 0.0               | 0.0        | 2,366.4        | 0.0         | 0.0            | 0.0        | -270.7     | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                           |            | 631.0             |                   |            |                |             |                |            |            |          |          |          |
| 1026 HwyCapital (Other)                                                       |            | 92.7              |                   |            |                |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)                                                       |            | 206.7             |                   |            |                |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                        |            | 1,165.3           |                   |            |                |             |                |            |            |          |          |          |
| FY17 Conference Committee                                                     | ConfCom    | 270.7             | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 270.7      | 0        | 0        | 0        |
| 1076 Marine Hwy (DGF)                                                         |            | 270.7             |                   |            |                |             |                |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                        |            | <b>2,366.4</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,366.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *         |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>                                                  |            | <b>2,366.4</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,366.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *              |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>FY17 Management Plan Total</b>                                             |            | <b>2,366.4</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,366.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                               |            | <b>2,366.4</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,366.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                           |            | -100.0            |                   |            |                |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                        |            | 100.0             |                   |            |                |             |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                  |            | <b>2,366.4</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,366.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *              |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                             |            | <b>2,366.4</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,366.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| <b>Total</b>                  | 1,236.6         | 1,236.7         | 1,248.0          | 1,248.0          | 0.0          | 1,248.0         | 11.4                              | 0.9 %   | 11.3                              | 0.9 %   | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 1,166.5         | 1,166.6         | 1,201.8          | 1,201.8          | 0.0          | 1,201.8         | 35.3                              | 3.0 %   | 35.2                              | 3.0 %   | 0.0                                |
| 2 Travel                      | 4.5             | 4.5             | 4.5              | 4.5              | 0.0          | 4.5             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 3 Services                    | 59.6            | 59.6            | 35.7             | 35.7             | 0.0          | 35.7            | -23.9                             | -40.1 % | -23.9                             | -40.1 % | 0.0                                |
| 4 Commodities                 | 6.0             | 6.0             | 6.0              | 6.0              | 0.0          | 6.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1004 Gen Fund (UGF)           | 381.7           | 382.6           | 303.2            | 303.2            | 0.0          | 303.2           | -78.5                             | -20.6 % | -79.4                             | -20.8 % | 0.0                                |
| 1026 HwyCapital (Other)       | 68.8            | 68.7            | 69.4             | 69.4             | 0.0          | 69.4            | 0.6                               | 0.9 %   | 0.7                               | 1.0 %   | 0.0                                |
| 1027 IntAirport (Other)       | 66.3            | 66.2            | 66.9             | 66.9             | 0.0          | 66.9            | 0.6                               | 0.9 %   | 0.7                               | 1.1 %   | 0.0                                |
| 1061 CIP Rcpts (Other)        | 18.9            | 18.9            | 100.9            | 100.9            | 0.0          | 100.9           | 82.0                              | 433.9 % | 82.0                              | 433.9 % | 0.0                                |
| 1076 Marine Hwy (DGF)         | 700.9           | 700.3           | 707.6            | 707.6            | 0.0          | 707.6           | 6.7                               | 1.0 %   | 7.3                               | 1.0 %   | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 12              | 12              | 12               | 12               | 0            | 12              | 0                                 |         | 0                                 |         | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                             | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|-------------------------------------------------------------------------------|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                         |            |                   |                   |            |             |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                     | ConfCom    | 535.7             | 1,166.5           | 4.5        | 59.6        | 6.0         | 0.0            | 0.0        | -700.9     | 12        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                           |            | 381.7             |                   |            |             |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)                                                       |            | 68.8              |                   |            |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                       |            | 66.3              |                   |            |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                        |            | 18.9              |                   |            |             |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                     | ConfCom    | 700.9             | 0.0               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 700.9      | 0         | 0        | 0        |
| 1076 Marine Hwy (DGF)                                                         |            | 700.9             |                   |            |             |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                        |            | <b>1,236.6</b>    | <b>1,166.5</b>    | <b>4.5</b> | <b>59.6</b> | <b>6.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *         |            |                   |                   |            |             |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                  |            | <b>1,236.6</b>    | <b>1,166.5</b>    | <b>4.5</b> | <b>59.6</b> | <b>6.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *              |            |                   |                   |            |             |             |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                             |            | <b>1,236.6</b>    | <b>1,166.5</b>    | <b>4.5</b> | <b>59.6</b> | <b>6.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *           |            |                   |                   |            |             |             |                |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                                  | SalAdj     | 5.4               | 5.4               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                           |            | 1.7               |                   |            |             |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)                                                       |            | 0.3               |                   |            |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                       |            | 0.3               |                   |            |             |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                                         |            | 3.1               |                   |            |             |             |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                           | SalAdj     | 7.2               | 7.2               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                           |            | 1.1               |                   |            |             |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)                                                       |            | 0.4               |                   |            |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                       |            | 0.4               |                   |            |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                        |            | 1.1               |                   |            |             |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                                         |            | 4.2               |                   |            |             |             |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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              |                   |            |             |             |                |            |            |           |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines                      | LIT        | 0.0               | 23.9              | 0.0        | -23.9       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                               |            | <b>1,248.0</b>    | <b>1,201.8</b>    | <b>4.5</b> | <b>35.7</b> | <b>6.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                |            |                   |                   |            |             |             |                |            |            |           |          |          |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | FndChg     | 0.0               | 0.0               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                           |            | -81.1             |                   |            |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                        |            | 81.1              |                   |            |             |             |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                  |            | <b>1,248.0</b>    | <b>1,201.8</b>    | <b>4.5</b> | <b>35.7</b> | <b>6.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *              |            |                   |                   |            |             |             |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                             |            | <b>1,248.0</b>    | <b>1,201.8</b>    | <b>4.5</b> | <b>35.7</b> | <b>6.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                           | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-------------------------------------------------------------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY17 Supplementals + RPLs * * *                       |               |                      |                      |            |            |             |                   |            |            |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj        | 1.2                  | 1.2                  | 0.0        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                         |               | 1.2                  |                      |            |            |             |                   |            |            |          |          |          |
| 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                 |                      |            |            |             |                   |            |            |          |          |          |
| 1026 HwyCapital (Other)                                     |               | -0.1                 |                      |            |            |             |                   |            |            |          |          |          |
| 1027 IntAirport (Other)                                     |               | -0.1                 |                      |            |            |             |                   |            |            |          |          |          |
| 1076 Marine Hwy (DGF)                                       |               | -0.6                 |                      |            |            |             |                   |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                      |               | <b>0.1</b>           | <b>0.1</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| <b>Total</b>                  | 1,438.5         | 1,440.2         | 1,650.8          | 1,650.8          | 0.0          | 1,650.8         | 212.3                             | 14.8 % | 210.6                             | 14.6 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1 Personal Services           | 1,339.7         | 1,341.4         | 1,545.8          | 1,545.8          | 0.0          | 1,545.8         | 206.1                             | 15.4 % | 204.4                             | 15.2 % | 0.0                                |
| 2 Travel                      | 11.7            | 11.7            | 11.7             | 11.7             | 0.0          | 11.7            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 3 Services                    | 70.6            | 70.6            | 76.8             | 76.8             | 0.0          | 76.8            | 6.2                               | 8.8 %  | 6.2                               | 8.8 %  | 0.0                                |
| 4 Commodities                 | 15.0            | 15.0            | 15.0             | 15.0             | 0.0          | 15.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 5 Capital Outlay              | 1.5             | 1.5             | 1.5              | 1.5              | 0.0          | 1.5             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1004 Gen Fund (UGF)           | 565.2           | 567.4           | 573.0            | 573.0            | 0.0          | 573.0           | 7.8                               | 1.4 %  | 5.6                               | 1.0 %  | 0.0                                |
| 1027 IntAirport (Other)       | 99.7            | 99.6            | 101.4            | 101.4            | 0.0          | 101.4           | 1.7                               | 1.7 %  | 1.8                               | 1.8 %  | 0.0                                |
| 1061 CIP Rcpts (Other)        | 773.6           | 773.2           | 976.4            | 976.4            | 0.0          | 976.4           | 202.8                             | 26.2 % | 203.2                             | 26.3 % | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| Perm Full Time                | 13              | 13              | 14               | 14               | 0            | 14              | 1                                 | 7.7 %  | 1                                 | 7.7 %  | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                                     | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|-----------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                                                                 |            |                   |                   |             |             |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                                                             | ConfCom    | 1,438.5           | 1,339.7           | 11.7        | 70.6        | 15.0        | 1.5            | 0.0        | 0.0        | 13        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                   |            | 565.2             |                   |             |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                                                               |            | 99.7              |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                                |            | 773.6             |                   |             |             |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                                                |            | <b>1,438.5</b>    | <b>1,339.7</b>    | <b>11.7</b> | <b>70.6</b> | <b>15.0</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                                                 |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                                          |            | <b>1,438.5</b>    | <b>1,339.7</b>    | <b>11.7</b> | <b>70.6</b> | <b>15.0</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                                                      |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                                                     |            | <b>1,438.5</b>    | <b>1,339.7</b>    | <b>11.7</b> | <b>70.6</b> | <b>15.0</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                                                   |            |                   |                   |             |             |             |                |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                                                                          | SalAdj     | 4.7               | 4.7               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                   |            | 2.1               |                   |             |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                                                               |            | 0.5               |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                                |            | 2.1               |                   |             |             |             |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                                   | SalAdj     | 14.9              | 14.9              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                   |            | 6.0               |                   |             |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                                                               |            | 1.3               |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                                |            | 7.6               |                   |             |             |             |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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              |                   |             |             |             |                |            |            |           |          |          |
| Transfer Eng Asst III/Eng Assoc/Eng I (25-0630) from Central Design and Engineering Services to Provide Admin Support | TrIn       | 132.2             | 126.0             | 0.0         | 6.2         | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                                |            | 132.2             |                   |             |             |             |                |            |            |           |          |          |
| Transfer from Knik Arm Crossing to Reflect a Realistic Vacancy Factor                                                 | TrIn       | 61.3              | 61.3              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                                |            | 61.3              |                   |             |             |             |                |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                                                                       |            | <b>1,650.8</b>    | <b>1,545.8</b>    | <b>11.7</b> | <b>76.8</b> | <b>15.0</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                                        |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                                          |            | <b>1,650.8</b>    | <b>1,545.8</b>    | <b>11.7</b> | <b>76.8</b> | <b>15.0</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                                      |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                                     |            | <b>1,650.8</b>    | <b>1,545.8</b>    | <b>11.7</b> | <b>76.8</b> | <b>15.0</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                                                                 |            |                   |                   |             |             |             |                |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                           | SalAdj     | 2.5               | 2.5               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                   |            | 2.5               |                   |             |             |             |                |            |            |           |          |          |
| 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              |                   |             |             |             |                |            |            |           |          |          |

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                 | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY17 Supplementals + RPLs * * * (continued) |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Supplementals + RPLs Total</b>            |               | 1.7                  | 1.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |       |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|-------|
| <b>Total</b>                  | 1,788.6         | 1,789.5         | 1,802.1          | 1,802.1          | 0.0          | 1,802.1         | 13.5                              | 0.8 % | 12.6                              | 0.7 % | 0.0                                |       |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |       |
| 1 Personal Services           | 1,593.4         | 1,594.3         | 1,606.9          | 1,606.9          | 0.0          | 1,606.9         | 13.5                              | 0.8 % | 12.6                              | 0.8 % | 0.0                                |       |
| 2 Travel                      | 11.0            | 11.0            | 11.0             | 11.0             | 0.0          | 11.0            | 0.0                               |       | 0.0                               |       | 0.0                                |       |
| 3 Services                    | 163.0           | 163.0           | 163.0            | 163.0            | 0.0          | 163.0           | 0.0                               |       | 0.0                               |       | 0.0                                |       |
| 4 Commodities                 | 21.2            | 21.2            | 21.2             | 21.2             | 0.0          | 21.2            | 0.0                               |       | 0.0                               |       | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |       |
| 1004 Gen Fund (UGF)           | 681.2           | 682.5           | 686.4            | 686.4            | 0.0          | 686.4           | 5.2                               | 0.8 % | 3.9                               | 0.6 % | 0.0                                |       |
| 1027 IntAirport (Other)       | 146.6           | 146.5           | 148.1            | 148.1            | 0.0          | 148.1           | 1.5                               | 1.0 % | 1.6                               | 1.1 % | 0.0                                |       |
| 1061 CIP Rcpts (Other)        | 960.8           | 960.5           | 967.6            | 967.6            | 0.0          | 967.6           | 6.8                               | 0.7 % | 7.1                               | 0.7 % | 0.0                                |       |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |       |
| Perm Full Time                | 16              | 16              | 15               | 16               | 0            | 16              | 0                                 |       | 0                                 |       | 1                                  | 6.7 % |
| Perm Part Time                | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 |       | 0                                 |       | 0                                  |       |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |       |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                            | Trans<br>Type     | Total<br>Expenditure | Personal<br>Services | Travel         | Services       | Commodities    | Capital<br>Outlay | Grants         | Misc           | PFT           | PPT          | TMP          |
|------------------------------------------------------------------------------|-------------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|----------------|----------------|---------------|--------------|--------------|
| <b>* * * FY17 Conference Committee * * *</b>                                 |                   |                      |                      |                |                |                |                   |                |                |               |              |              |
| FY17 Conference Committee                                                    | ConfCom           | 1,788.6              | 1,593.4              | 11.0           | 163.0          | 21.2           | 0.0               | 0.0            | 0.0            | 16            | 1            | 0            |
| 1004 Gen Fund (UGF)                                                          |                   | 681.2                |                      |                |                |                |                   |                |                |               |              |              |
| 1027 IntAirport (Other)                                                      |                   | 146.6                |                      |                |                |                |                   |                |                |               |              |              |
| 1061 CIP Rcpts (Other)                                                       |                   | 960.8                |                      |                |                |                |                   |                |                |               |              |              |
| <b>FY17 Conference Committee Total</b>                                       |                   | <b>1,788.6</b>       | <b>1,593.4</b>       | <b>11.0</b>    | <b>163.0</b>   | <b>21.2</b>    | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>16</b>     | <b>1</b>     | <b>0</b>     |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |                   |                      |                      |                |                |                |                   |                |                |               |              |              |
| <b>FY17 Authorized Total</b>                                                 |                   | <b>1,788.6</b>       | <b>1,593.4</b>       | <b>11.0</b>    | <b>163.0</b>   | <b>21.2</b>    | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>16</b>     | <b>1</b>     | <b>0</b>     |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |                   |                      |                      |                |                |                |                   |                |                |               |              |              |
| <b>FY17 Management Plan Total</b>                                            |                   | <b>1,788.6</b>       | <b>1,593.4</b>       | <b>11.0</b>    | <b>163.0</b>   | <b>21.2</b>    | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>16</b>     | <b>1</b>     | <b>0</b>     |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |                   |                      |                      |                |                |                |                   |                |                |               |              |              |
| FY2018 Salary and Health Insurance Increases                                 | SalAdj            | 7.9                  | 7.9                  | 0.0            | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0             | 0            | 0            |
| 1004 Gen Fund (UGF)                                                          |                   | 2.6                  |                      |                |                |                |                   |                |                |               |              |              |
| 1027 IntAirport (Other)                                                      |                   | 0.8                  |                      |                |                |                |                   |                |                |               |              |              |
| 1061 CIP Rcpts (Other)                                                       |                   | 4.5                  |                      |                |                |                |                   |                |                |               |              |              |
| FY2018 Alaska Care & PSEA Health Insurance Increase                          | SalAdj            | 6.2                  | 6.2                  | 0.0            | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0             | 0            | 0            |
| 1004 Gen Fund (UGF)                                                          |                   | 2.8                  |                      |                |                |                |                   |                |                |               |              |              |
| 1027 IntAirport (Other)                                                      |                   | 0.8                  |                      |                |                |                |                   |                |                |               |              |              |
| 1061 CIP Rcpts (Other)                                                       |                   | 2.6                  |                      |                |                |                |                   |                |                |               |              |              |
| Supervisory Unit 15 Hour 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                 |                      |                |                |                |                   |                |                |               |              |              |
| Delete Federal Program Position (25-1224)                                    | PosAdj            | 0.0                  | 0.0                  | 0.0            | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | -1            | 0            | 0            |
| <b>FY18 Adjusted Base Total</b>                                              |                   | <b>1,802.1</b>       | <b>1,606.9</b>       | <b>11.0</b>    | <b>163.0</b>   | <b>21.2</b>    | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>15</b>     | <b>1</b>     | <b>0</b>     |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>        |                   |                      |                      |                |                |                |                   |                |                |               |              |              |
| GA 15 2/15 Reverse Prior Request: Delete Federal Program Position (25-1224)  | PosAdj            | 0.0                  | 0.0                  | 0.0            | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 1             | 0            | 0            |
| GA 16 2/15 Delete Capital Program Position (25-1224)                         | PosAdj            | 0.0                  | 0.0                  | 0.0            | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | -1            | 0            | 0            |
| <b>FY18 Gov Amend+ Total</b>                                                 |                   | <b>1,802.1</b>       | <b>1,606.9</b>       | <b>11.0</b>    | <b>163.0</b>   | <b>21.2</b>    | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>15</b>     | <b>1</b>     | <b>0</b>     |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>      |                   |                      |                      |                |                |                |                   |                |                |               |              |              |
| <del>GA 16 2/15 Delete Capital Program Position (25-1224)</del>              | <del>PosAdj</del> | <del>0.0</del>       | <del>0.0</del>       | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del>    | <del>0.0</del> | <del>0.0</del> | <del>-1</del> | <del>0</del> | <del>0</del> |
| <b>FY18 Final Op Budget Total</b>                                            |                   | <b>1,802.1</b>       | <b>1,606.9</b>       | <b>11.0</b>    | <b>163.0</b>   | <b>21.2</b>    | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>16</b>     | <b>1</b>     | <b>0</b>     |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                 |                   |                      |                      |                |                |                |                   |                |                |               |              |              |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                  | SalAdj            | 1.5                  | 1.5                  | 0.0            | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0             | 0            | 0            |
| 1004 Gen Fund (UGF)                                                          |                   | 1.5                  |                      |                |                |                |                   |                |                |               |              |              |
| 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                 |                      |                |                |                |                   |                |                |               |              |              |
| <b>FY17 Supplementals + RPLs Total</b>                                       |                   | <b>0.9</b>           | <b>0.9</b>           | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>     |

# **2017 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| <b>Total</b>                  | <b>1,713.8</b>  | <b>1,716.1</b>  | <b>1,730.8</b>   | <b>1,730.8</b>   | <b>0.0</b>   | <b>1,730.8</b>  | <b>17.0</b>                       | <b>1.0 %</b> | <b>14.7</b>                       | <b>0.9 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1 Personal Services           | 1,558.1         | 1,560.4         | 1,562.6          | 1,562.6          | 0.0          | 1,562.6         | 4.5                               | 0.3 %        | 2.2                               | 0.1 %        | 0.0                                |
| 2 Travel                      | 51.0            | 51.0            | 51.0             | 51.0             | 0.0          | 51.0            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 3 Services                    | 86.6            | 86.6            | 99.1             | 99.1             | 0.0          | 99.1            | 12.5                              | 14.4 %       | 12.5                              | 14.4 %       | 0.0                                |
| 4 Commodities                 | 18.1            | 18.1            | 18.1             | 18.1             | 0.0          | 18.1            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1004 Gen Fund (UGF)           | 547.4           | 550.4           | 453.1            | 453.1            | 0.0          | 453.1           | -94.3                             | -17.2 %      | -97.3                             | -17.7 %      | 0.0                                |
| 1061 CIP Rcpts (Other)        | 1,166.4         | 1,165.7         | 1,277.7          | 1,277.7          | 0.0          | 1,277.7         | 111.3                             | 9.5 %        | 112.0                             | 9.6 %        | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| Perm Full Time                | 12              | 12              | 12               | 12               | 0            | 12              | 0                                 |              | 0                                 |              | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                             | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|-------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                         |            |                   |                   |             |             |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                     | ConfCom    | 1,713.8           | 1,558.1           | 51.0        | 86.6        | 18.1        | 0.0            | 0.0        | 0.0        | 12        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                           |            | 547.4             |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                        |            | 1,166.4           |                   |             |             |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                        |            | <b>1,713.8</b>    | <b>1,558.1</b>    | <b>51.0</b> | <b>86.6</b> | <b>18.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *         |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                  |            | <b>1,713.8</b>    | <b>1,558.1</b>    | <b>51.0</b> | <b>86.6</b> | <b>18.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *              |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                             |            | <b>1,713.8</b>    | <b>1,558.1</b>    | <b>51.0</b> | <b>86.6</b> | <b>18.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *           |            |                   |                   |             |             |             |                |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                                  | SalAdj     | 3.1               | 3.1               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                           |            | 0.5               |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                        |            | 2.6               |                   |             |             |             |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                           | SalAdj     | 15.0              | 15.0              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                           |            | 5.4               |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                        |            | 9.6               |                   |             |             |             |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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              |                   |             |             |             |                |            |            |           |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines                      | LIT        | 0.0               | -12.5             | 0.0         | 12.5        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                               |            | <b>1,730.8</b>    | <b>1,562.6</b>    | <b>51.0</b> | <b>99.1</b> | <b>18.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                |            |                   |                   |             |             |             |                |            |            |           |          |          |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | FndChg     | 0.0               | 0.0               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                           |            | -100.0            |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                        |            | 100.0             |                   |             |             |             |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                  |            | <b>1,730.8</b>    | <b>1,562.6</b>    | <b>51.0</b> | <b>99.1</b> | <b>18.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *              |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                             |            | <b>1,730.8</b>    | <b>1,562.6</b>    | <b>51.0</b> | <b>99.1</b> | <b>18.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                         |            |                   |                   |             |             |             |                |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                   | SalAdj     | 3.3               | 3.3               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                           |            | 3.3               |                   |             |             |             |                |            |            |           |          |          |
| 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        |
| 1004 Gen Fund (UGF)                                                           |            | -0.3              |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                        |            | -0.7              |                   |             |             |             |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                        |            | <b>2.3</b>        | <b>2.3</b>        | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |          | [6] - [2]<br>17Fn1Bud to 18Budget |          | [6] - [3]<br>18GovAmd+ to 18Budget |  |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|--|
| <b>Total</b>                  | 4,060.7         | 4,058.5         | 4,339.6          | 4,339.6          | 0.0          | 4,339.6         | 278.9                             | 6.9 %    | 281.1                             | 6.9 %    | 0.0                                |  |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |  |
| 1 Personal Services           | 3,310.4         | 3,308.2         | 3,589.3          | 3,589.3          | 0.0          | 3,589.3         | 278.9                             | 8.4 %    | 281.1                             | 8.5 %    | 0.0                                |  |
| 2 Travel                      | 75.9            | 75.9            | 75.9             | 75.9             | 0.0          | 75.9            | 0.0                               |          | 0.0                               |          | 0.0                                |  |
| 3 Services                    | 635.1           | 635.1           | 635.1            | 635.1            | 0.0          | 635.1           | 0.0                               |          | 0.0                               |          | 0.0                                |  |
| 4 Commodities                 | 39.3            | 39.3            | 39.3             | 39.3             | 0.0          | 39.3            | 0.0                               |          | 0.0                               |          | 0.0                                |  |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |  |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |  |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |  |
| 1004 Gen Fund (UGF)           | 301.3           | 301.5           | 223.7            | 223.7            | 0.0          | 223.7           | -77.6                             | -25.8 %  | -77.8                             | -25.8 %  | 0.0                                |  |
| 1007 I/A Rcpts (Other)        | 0.7             | 0.7             | 0.0              | 0.0              | 0.0          | 0.0             | -0.7                              | -100.0 % | -0.7                              | -100.0 % | 0.0                                |  |
| 1027 IntAirport (Other)       | 12.1            | 12.1            | 12.1             | 12.1             | 0.0          | 12.1            | 0.0                               |          | 0.0                               |          | 0.0                                |  |
| 1061 CIP Rcpts (Other)        | 437.9           | 437.9           | 696.2            | 696.2            | 0.0          | 696.2           | 258.3                             | 59.0 %   | 258.3                             | 59.0 %   | 0.0                                |  |
| 1244 AirptRcpts (Other)       | 3,053.8         | 3,051.6         | 3,151.5          | 3,151.5          | 0.0          | 3,151.5         | 97.7                              | 3.2 %    | 99.9                              | 3.3 %    | 0.0                                |  |
| 1245 AirPrt IA (Other)        | 254.9           | 254.7           | 256.1            | 256.1            | 0.0          | 256.1           | 1.2                               | 0.5 %    | 1.4                               | 0.5 %    | 0.0                                |  |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |  |
| Perm Full Time                | 31              | 31              | 31               | 31               | 0            | 31              | 0                                 |          | 0                                 |          | 0                                  |  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |          | 0                                 |          | 0                                  |  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |          | 0                                 |          | 0                                  |  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                               | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|-------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                                           |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                                       | ConfCom    | 4,060.7           | 3,533.5           | 75.9        | 412.0        | 39.3        | 0.0            | 0.0        | 0.0        | 31        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                             |            | 301.3             |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                          |            | 0.7               |                   |             |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                                         |            | 12.1              |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                          |            | 437.9             |                   |             |              |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)                                                                         |            | 3,053.8           |                   |             |              |             |                |            |            |           |          |          |
| 1245 AirPrt IA (Other)                                                                          |            | 254.9             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                          |            | <b>4,060.7</b>    | <b>3,533.5</b>    | <b>75.9</b> | <b>412.0</b> | <b>39.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                           |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                    |            | <b>4,060.7</b>    | <b>3,533.5</b>    | <b>75.9</b> | <b>412.0</b> | <b>39.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                                |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Align Authority to Correct Position Funding Transferred as Part of the FY2017 Governor's Budget | LIT        | 0.0               | -223.1            | 0.0         | 223.1        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY17 Management Plan Total</b>                                                               |            | <b>4,060.7</b>    | <b>3,310.4</b>    | <b>75.9</b> | <b>635.1</b> | <b>39.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                             |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                                                    | SalAdj     | 11.0              | 11.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                             |            | 0.2               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                          |            | 1.3               |                   |             |              |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)                                                                         |            | 9.5               |                   |             |              |             |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                             | SalAdj     | 16.6              | 16.6              | 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)                                                                          |            | 2.5               |                   |             |              |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)                                                                         |            | 12.1              |                   |             |              |             |                |            |            |           |          |          |
| 1245 AirPrt IA (Other)                                                                          |            | 1.4               |                   |             |              |             |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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              |                   |             |              |             |                |            |            |           |          |          |
| Transfer from Knik Arm Crossing to Meet Vacancy Factor Guidelines                               | TrIn       | 254.5             | 254.5             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                          |            | 254.5             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                                                 |            | <b>4,340.3</b>    | <b>3,590.0</b>    | <b>75.9</b> | <b>635.1</b> | <b>39.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Maintain Existing Programs With Rural Airport 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)                                                                             |            | -78.3             |                   |             |              |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)                                                                         |            | 78.3              |                   |             |              |             |                |            |            |           |          |          |
| Delete Interagency Receipt Authority no Longer Needed                                           | Dec        | -0.7              | -0.7              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)                                                                          |            | -0.7              |                   |             |              |             |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                    |            | <b>4,339.6</b>    | <b>3,589.3</b>    | <b>75.9</b> | <b>635.1</b> | <b>39.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                               |            | <b>4,339.6</b>    | <b>3,589.3</b>    | <b>75.9</b> | <b>635.1</b> | <b>39.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                           | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-------------------------------------------------------------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY17 Supplementals + RPLs * * *                       |               |                      |                      |            |            |             |                   |            |            |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj        | 0.3                  | 0.3                  | 0.0        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                         |               | 0.3                  |                      |            |            |             |                   |            |            |          |          |          |
| 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 Airpt Rcpts (Other)                                    |               | -2.2                 |                      |            |            |             |                   |            |            |          |          |          |
| 1245 AirPrt IA (Other)                                      |               | -0.2                 |                      |            |            |             |                   |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                      |               | <b>-2.2</b>          | <b>-2.2</b>          | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support**

**Allocation: Program Development and Statewide Planning**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |        |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--------|
| <b>Total</b>                  | 8,394.1         | 8,387.3         | 8,107.0          | 8,289.9          | 0.0          | 8,289.9         | -104.2                            | -1.2 %  | -97.4                             | -1.2 %  | 182.9                              | 2.3 %  |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| 1 Personal Services           | 7,831.7         | 7,824.9         | 7,636.2          | 7,819.1          | 0.0          | 7,819.1         | -12.6                             | -0.2 %  | -5.8                              | -0.1 %  | 182.9                              | 2.4 %  |
| 2 Travel                      | 52.5            | 52.5            | 52.5             | 52.5             | 0.0          | 52.5            | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 3 Services                    | 427.6           | 427.6           | 336.0            | 336.0            | 0.0          | 336.0           | -91.6                             | -21.4 % | -91.6                             | -21.4 % | 0.0                                |        |
| 4 Commodities                 | 80.8            | 80.8            | 80.8             | 80.8             | 0.0          | 80.8            | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 5 Capital Outlay              | 1.5             | 1.5             | 1.5              | 1.5              | 0.0          | 1.5             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| 1004 Gen Fund (UGF)           | 420.1           | 420.3           | 268.6            | 268.6            | 0.0          | 268.6           | -151.5                            | -36.1 % | -151.7                            | -36.1 % | 0.0                                |        |
| 1027 IntAirport (Other)       | 28.6            | 28.6            | 28.9             | 28.9             | 0.0          | 28.9            | 0.3                               | 1.0 %   | 0.3                               | 1.0 %   | 0.0                                |        |
| 1061 CIP Rcpts (Other)        | 7,945.4         | 7,938.4         | 7,809.5          | 7,992.4          | 0.0          | 7,992.4         | 47.0                              | 0.6 %   | 54.0                              | 0.7 %   | 182.9                              | 2.3 %  |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| Perm Full Time                | 62              | 62              | 59               | 61               | 0            | 61              | -1                                | -1.6 %  | -1                                | -1.6 %  | 2                                  | 3.4 %  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |        |
| Temporary                     | 9               | 9               | 7                | 9                | 0            | 9               | 0                                 |         | 0                                 |         | 2                                  | 28.6 % |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support**

**Allocation: Program Development and Statewide Planning**

| Transaction Title                                                                                           | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|-------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                                |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                                                   | ConfCom    | 8,394.1           | 7,831.7           | 52.5        | 427.6        | 80.8        | 1.5            | 0.0        | 0.0        | 64        | 0        | 7        |
| 1004 Gen Fund (UGF)                                                                                         |            | 420.1             |                   |             |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                                                     |            | 28.6              |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                      |            | 7,945.4           |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                                      |            | <b>8,394.1</b>    | <b>7,831.7</b>    | <b>52.5</b> | <b>427.6</b> | <b>80.8</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>64</b> | <b>0</b> | <b>7</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                                |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                                |            | <b>8,394.1</b>    | <b>7,831.7</b>    | <b>52.5</b> | <b>427.6</b> | <b>80.8</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>64</b> | <b>0</b> | <b>7</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                     |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Delete Transportation Planner II (25-0130)                                                                  | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Add Two College Interns (25IN1003, 25IN1004) for Traffic Data & Forecasting                                 | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 2        |
| Delete Long-Term Vacant Position (12-6005)                                                                  | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| <b>FY17 Management Plan Total</b>                                                                           |            | <b>8,394.1</b>    | <b>7,831.7</b>    | <b>52.5</b> | <b>427.6</b> | <b>80.8</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>62</b> | <b>0</b> | <b>9</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                                  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Transfer to Department of Administration for Shared Services of Alaska Implementation                       | ATrOut     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| FY2018 Salary and Health Insurance Increases                                                                | SalAdj     | 24.3              | 24.3              | 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)                                                                                      |            | 24.2              |                   |             |              |             |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                         | SalAdj     | 37.2              | 37.2              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                         |            | 0.3               |                   |             |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)                                                                                     |            | 0.3               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                      |            | 36.6              |                   |             |              |             |                |            |            |           |          |          |
| Supervisory Unit 15 Hour Furlough Contract Terms                                                            | SalAdj     | -7.1              | -7.1              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                      |            | -7.1              |                   |             |              |             |                |            |            |           |          |          |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement                               | LIT        | 0.0               | -60.3             | 0.0         | 60.3         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                                                             |            | <b>8,448.5</b>    | <b>7,825.8</b>    | <b>52.5</b> | <b>487.9</b> | <b>80.8</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>61</b> | <b>0</b> | <b>9</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                                       |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Delete Highway Safety Corridor Safe Driving Program Authority                                               | Dec        | -151.9            | 0.0               | 0.0         | -151.9       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                         |            | -151.9            |                   |             |              |             |                |            |            |           |          |          |
| Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)                                   | Dec        | -182.9            | -182.9            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -2        | 0        | -2       |
| 1061 CIP Rcpts (Other)                                                                                      |            | -182.9            |                   |             |              |             |                |            |            |           |          |          |
| Savings from Shared Services of Alaska Implementation                                                       | Dec        | -6.7              | -6.7              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                      |            | -6.7              |                   |             |              |             |                |            |            |           |          |          |
| GA 17 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102) | Inc        | 182.9             | 182.9             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 2         | 0        | 2        |
| 1061 CIP Rcpts (Other)                                                                                      |            | 182.9             |                   |             |              |             |                |            |            |           |          |          |
| GA 18 2/15 Delete Capital Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)                        | Dec        | -182.9            | -182.9            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -2        | 0        | -2       |
| 1061 CIP Rcpts (Other)                                                                                      |            | -182.9            |                   |             |              |             |                |            |            |           |          |          |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                    | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                                         |               | <b>8,107.0</b>       | 7,636.2              | 52.5   | 336.0    | 80.8        | 1.5               | 0.0    | 0.0  | 59  | 0   | 7   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 18-2/15 Delete Capital Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102) | Dec           | -182.9               | -182.9               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -2  | 0   | -2  |
| 1061 CIP Rcpts (Other)                                                               |               | -182.9               |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                                    |               | <b>8,289.9</b>       | 7,819.1              | 52.5   | 336.0    | 80.8        | 1.5               | 0.0    | 0.0  | 61  | 0   | 9   |
| * * * FY17 Supplementals + RPLs * * *                                                |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Supervisory Unit Furlough Contract Terms                                             | SalAdj        | -7.0                 | -7.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)                                                               |               | -7.0                 |                      |        |          |             |                   |        |      |     |     |     |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                          | SalAdj        | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                  |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Supplementals + RPLs Total</b>                                               |               | <b>-6.8</b>          | -6.8                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Enforcement**

|              | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|--------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b> | 6,621.0         | 6,621.0         | 6,654.6          | 6,654.6          | 0.0          | 6,654.6         | 33.6                              | 0.5 % | 33.6                              | 0.5 % | 0.0                                |

**Objects of Expenditure**

|                     |         |         |         |         |     |         |        |        |        |        |     |
|---------------------|---------|---------|---------|---------|-----|---------|--------|--------|--------|--------|-----|
| 1 Personal Services | 5,686.1 | 5,686.1 | 5,569.6 | 5,569.6 | 0.0 | 5,569.6 | -116.5 | -2.0 % | -116.5 | -2.0 % | 0.0 |
| 2 Travel            | 217.7   | 217.7   | 217.7   | 217.7   | 0.0 | 217.7   | 0.0    |        | 0.0    |        | 0.0 |
| 3 Services          | 590.3   | 590.3   | 740.4   | 740.4   | 0.0 | 740.4   | 150.1  | 25.4 % | 150.1  | 25.4 % | 0.0 |
| 4 Commodities       | 87.5    | 87.5    | 87.5    | 87.5    | 0.0 | 87.5    | 0.0    |        | 0.0    |        | 0.0 |
| 5 Capital Outlay    | 39.4    | 39.4    | 39.4    | 39.4    | 0.0 | 39.4    | 0.0    |        | 0.0    |        | 0.0 |
| 7 Grants, Benefits  | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0    |        | 0.0    |        | 0.0 |
| 8 Miscellaneous     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0    |        | 0.0    |        | 0.0 |

**Funding Sources**

|                        |         |         |         |         |     |         |      |        |      |        |     |
|------------------------|---------|---------|---------|---------|-----|---------|------|--------|------|--------|-----|
| 1004 Gen Fund (UGF)    | 1,136.8 | 1,138.9 | 1,135.5 | 1,135.5 | 0.0 | 1,135.5 | -1.3 | -0.1 % | -3.4 | -0.3 % | 0.0 |
| 1005 GF/Prgm (DGF)     | 2,910.2 | 2,909.2 | 2,922.7 | 2,922.7 | 0.0 | 2,922.7 | 12.5 | 0.4 %  | 13.5 | 0.5 %  | 0.0 |
| 1007 I/A Rcpts (Other) | 15.0    | 15.0    | 15.0    | 15.0    | 0.0 | 15.0    | 0.0  |        | 0.0  |        | 0.0 |
| 1061 CIP Rcpts (Other) | 2,051.5 | 2,050.6 | 2,070.0 | 2,070.0 | 0.0 | 2,070.0 | 18.5 | 0.9 %  | 19.4 | 0.9 %  | 0.0 |
| 1215 UCR Rcpts (Other) | 507.5   | 507.3   | 511.4   | 511.4   | 0.0 | 511.4   | 3.9  | 0.8 %  | 4.1  | 0.8 %  | 0.0 |

**Positions**

|                |    |    |    |    |   |    |    |        |    |        |   |
|----------------|----|----|----|----|---|----|----|--------|----|--------|---|
| Perm Full Time | 62 | 62 | 60 | 60 | 0 | 60 | -2 | -3.2 % | -2 | -3.2 % | 0 |
| Perm Part Time | 0  | 0  | 0  | 0  | 0 | 0  | 0  |        | 0  |        | 0 |
| Temporary      | 0  | 0  | 0  | 0  | 0 | 0  | 0  |        | 0  |        | 0 |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Enforcement**

| Transaction Title                                                                     | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                                 |            |                   |                   |              |              |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                             | ConfCom    | 6,621.0           | 5,686.1           | 217.7        | 590.3        | 87.5        | 39.4           | 0.0        | 0.0        | 62        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 1,136.8           |                   |              |              |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                    |            | 2,910.2           |                   |              |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                |            | 15.0              |                   |              |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 2,051.5           |                   |              |              |             |                |            |            |           |          |          |
| 1215 UCR Rcpts (Other)                                                                |            | 507.5             |                   |              |              |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                |            | <b>6,621.0</b>    | <b>5,686.1</b>    | <b>217.7</b> | <b>590.3</b> | <b>87.5</b> | <b>39.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>62</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                 |            |                   |                   |              |              |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                          |            | <b>6,621.0</b>    | <b>5,686.1</b>    | <b>217.7</b> | <b>590.3</b> | <b>87.5</b> | <b>39.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>62</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                      |            |                   |                   |              |              |             |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                     |            | <b>6,621.0</b>    | <b>5,686.1</b>    | <b>217.7</b> | <b>590.3</b> | <b>87.5</b> | <b>39.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>62</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                   |            |                   |                   |              |              |             |                |            |            |           |          |          |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut     | 0.0               | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -2        | 0        | 0        |
| FY2018 Salary and Health Insurance Increases                                          | SalAdj     | 26.1              | 26.1              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 3.5               |                   |              |              |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                    |            | 10.8              |                   |              |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 9.5               |                   |              |              |             |                |            |            |           |          |          |
| 1215 UCR Rcpts (Other)                                                                |            | 2.3               |                   |              |              |             |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                   | SalAdj     | 26.8              | 26.8              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 3.9               |                   |              |              |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                    |            | 11.1              |                   |              |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 10.0              |                   |              |              |             |                |            |            |           |          |          |
| 1215 UCR Rcpts (Other)                                                                |            | 1.8               |                   |              |              |             |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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              |                   |              |              |             |                |            |            |           |          |          |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement         | LIT        | 0.0               | -150.1            | 0.0          | 150.1        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                                       |            | <b>6,671.3</b>    | <b>5,586.3</b>    | <b>217.7</b> | <b>740.4</b> | <b>87.5</b> | <b>39.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>60</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                        |            |                   |                   |              |              |             |                |            |            |           |          |          |
| Savings from Shared Services of Alaska Implementation                                 | Dec        | -16.7             | -16.7             | 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)                                                                    |            | -8.4              |                   |              |              |             |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                          |            | <b>6,654.6</b>    | <b>5,569.6</b>    | <b>217.7</b> | <b>740.4</b> | <b>87.5</b> | <b>39.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>60</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                      |            |                   |                   |              |              |             |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                     |            | <b>6,654.6</b>    | <b>5,569.6</b>    | <b>217.7</b> | <b>740.4</b> | <b>87.5</b> | <b>39.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>60</b> | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Enforcement**

| Transaction Title                                           | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-------------------------------------------------------------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY17 Supplementals + RPLs * * *                       |               |                      |                      |            |            |             |                   |            |            |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj        | 2.6                  | 2.6                  | 0.0        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                         |               | 2.6                  |                      |            |            |             |                   |            |            |          |          |          |
| 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)                                         |               | -0.5                 |                      |            |            |             |                   |            |            |          |          |          |
| 1005 GF/Prgm (DGF)                                          |               | -1.0                 |                      |            |            |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                      |               | -0.9                 |                      |            |            |             |                   |            |            |          |          |          |
| 1215 UCR Rcpts (Other)                                      |               | -0.2                 |                      |            |            |             |                   |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                      |               | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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# **2017 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |        |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--------|
| <b>Total</b>                  | 4,569.9         | 4,565.0         | 4,387.8          | 4,587.8          | 0.0          | 4,587.8         | 17.9                              | 0.4 %  | 22.8                              | 0.5 %  | 200.0                              | 4.6 %  |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |        |
| 1 Personal Services           | 4,408.0         | 4,403.1         | 4,164.5          | 4,364.5          | 0.0          | 4,364.5         | -43.5                             | -1.0 % | -38.6                             | -0.9 % | 200.0                              | 4.8 %  |
| 2 Travel                      | 38.4            | 38.4            | 38.4             | 38.4             | 0.0          | 38.4            | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| 3 Services                    | 86.4            | 86.4            | 147.8            | 147.8            | 0.0          | 147.8           | 61.4                              | 71.1 % | 61.4                              | 71.1 % | 0.0                                |        |
| 4 Commodities                 | 37.1            | 37.1            | 37.1             | 37.1             | 0.0          | 37.1            | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |        |
| 1004 Gen Fund (UGF)           | 99.9            | 100.4           | 101.1            | 101.1            | 0.0          | 101.1           | 1.2                               | 1.2 %  | 0.7                               | 0.7 %  | 0.0                                |        |
| 1007 I/A Rcpts (Other)        | 27.4            | 27.4            | 27.4             | 27.4             | 0.0          | 27.4            | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| 1061 CIP Rcpts (Other)        | 4,442.6         | 4,437.2         | 4,259.3          | 4,459.3          | 0.0          | 4,459.3         | 16.7                              | 0.4 %  | 22.1                              | 0.5 %  | 200.0                              | 4.7 %  |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |        |
| Perm Full Time                | 31              | 31              | 28               | 30               | 0            | 30              | -1                                | -3.2 % | -1                                | -3.2 % | 2                                  | 7.1 %  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |        |
| Temporary                     | 5               | 5               | 3                | 5                | 0            | 5               | 0                                 |        | 0                                 |        | 2                                  | 66.7 % |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                           | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|-------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                                |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                                                   | ConfCom    | 4,413.0           | 4,251.1           | 38.4        | 86.4         | 37.1        | 0.0            | 0.0        | 0.0        | 31        | 0        | 5        |
| 1004 Gen Fund (UGF)                                                                                         |            | 99.9              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                                      |            | 27.4              |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                      |            | 4,285.7           |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                                      |            | <b>4,413.0</b>    | <b>4,251.1</b>    | <b>38.4</b> | <b>86.4</b>  | <b>37.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>5</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                                |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                                |            | <b>4,413.0</b>    | <b>4,251.1</b>    | <b>38.4</b> | <b>86.4</b>  | <b>37.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>5</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                     |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Transfer from Knik Arm Crossing Comply with Vacancy Factor Guidelines                                       | TrIn       | 156.9             | 156.9             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                      |            | 156.9             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                                           |            | <b>4,569.9</b>    | <b>4,408.0</b>    | <b>38.4</b> | <b>86.4</b>  | <b>37.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>5</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                                  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Transfer to Department of Administration for Shared Services of Alaska Implementation                       | ATrOut     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| FY2018 Salary and Health Insurance Increases                                                                | SalAdj     | 12.8              | 12.8              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                         |            | 0.1               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                      |            | 12.7              |                   |             |              |             |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                         | SalAdj     | 17.4              | 17.4              | 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)                                                                                      |            | 16.2              |                   |             |              |             |                |            |            |           |          |          |
| Supervisory Unit 15 Hour Furlough Contract Terms                                                            | SalAdj     | -5.5              | -5.5              | 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)                                                                                      |            | -5.4              |                   |             |              |             |                |            |            |           |          |          |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement                               | LIT        | 0.0               | -61.4             | 0.0         | 61.4         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                                                             |            | <b>4,594.6</b>    | <b>4,371.3</b>    | <b>38.4</b> | <b>147.8</b> | <b>37.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>5</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                                       |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)                                   | Dec        | -200.0            | -200.0            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -2        | 0        | -2       |
| 1061 CIP Rcpts (Other)                                                                                      |            | -200.0            |                   |             |              |             |                |            |            |           |          |          |
| Savings from Shared Services of Alaska Implementation                                                       | Dec        | -6.8              | -6.8              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                      |            | -6.8              |                   |             |              |             |                |            |            |           |          |          |
| GA 19 2/15 Reverse Prior Request: Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069) | Inc        | 200.0             | 200.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 2         | 0        | 2        |
| 1061 CIP Rcpts (Other)                                                                                      |            | 200.0             |                   |             |              |             |                |            |            |           |          |          |
| GA 20 2/15 Delete Capital Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)                        | Dec        | -200.0            | -200.0            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -2        | 0        | -2       |
| 1061 CIP Rcpts (Other)                                                                                      |            | -200.0            |                   |             |              |             |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                                |            | <b>4,387.8</b>    | <b>4,164.5</b>    | <b>38.4</b> | <b>147.8</b> | <b>37.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>28</b> | <b>0</b> | <b>3</b> |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                    | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--------------------------------------------------------------------------------------|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                     |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| GA 20-2/15 Delete Capital Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069) | Dec           | -200.0               | -200.0               | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 2         | 0        | 2        |
| 1061 CIP Rcpts (Other) -200.0                                                        |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                    |               | <b>4,587.8</b>       | <b>4,364.5</b>       | <b>38.4</b> | <b>147.8</b> | <b>37.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>5</b> |
| * * * FY17 Supplementals + RPLs * * *                                                |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                          | SalAdj        | 0.6                  | 0.6                  | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF) 0.6                                                              |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| Supervisory Unit Furlough Contract Terms                                             | SalAdj        | -5.5                 | -5.5                 | 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) -5.4                                                          |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                               |               | <b>-4.9</b>          | <b>-4.9</b>          | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 12,891.2        | 12,879.2        | 12,315.9         | 12,945.2         | 0.0          | 12,945.2        | 54.0                              | 0.4 %   | 66.0                              | 0.5 %   | 629.3                              | 5.1 %   |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 10,970.8        | 10,958.8        | 10,331.7         | 10,961.0         | 0.0          | 10,961.0        | -9.8                              | -0.1 %  | 2.2                               |         | 629.3                              | 6.1 %   |
| 2 Travel                      | 277.4           | 277.4           | 127.4            | 127.4            | 0.0          | 127.4           | -150.0                            | -54.1 % | -150.0                            | -54.1 % | 0.0                                |         |
| 3 Services                    | 1,324.5         | 1,324.5         | 1,538.3          | 1,538.3          | 0.0          | 1,538.3         | 213.8                             | 16.1 %  | 213.8                             | 16.1 %  | 0.0                                |         |
| 4 Commodities                 | 318.5           | 318.5           | 318.5            | 318.5            | 0.0          | 318.5           | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1004 Gen Fund (UGF)           | 98.2            | 98.2            | 98.2             | 98.2             | 0.0          | 98.2            | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 1007 I/A Rcpts (Other)        | 13.9            | 13.9            | 13.9             | 13.9             | 0.0          | 13.9            | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 1061 CIP Rcpts (Other)        | 12,077.4        | 12,065.4        | 11,927.3         | 12,130.4         | 0.0          | 12,130.4        | 53.0                              | 0.4 %   | 65.0                              | 0.5 %   | 203.1                              | 1.7 %   |
| 1232 ISPF-I/A (Other)         | 700.4           | 700.4           | 275.2            | 701.4            | 0.0          | 701.4           | 1.0                               | 0.1 %   | 1.0                               | 0.1 %   | 426.2                              | 154.9 % |
| 1236 AK LNG I/A (Other)       | 1.3             | 1.3             | 1.3              | 1.3              | 0.0          | 1.3             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| Perm Full Time                | 71              | 71              | 65               | 70               | 0            | 70              | -1                                | -1.4 %  | -1                                | -1.4 %  | 5                                  | 7.7 %   |
| Perm Part Time                | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 |         | 0                                 |         | 0                                  |         |
| Temporary                     | 4               | 4               | 3                | 4                | 0            | 4               | 0                                 |         | 0                                 |         | 1                                  | 33.3 %  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                     | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                          |            |                   |                   |              |                |              |                |            |            |           |          |          |
| FY17 Conference Committee                                                             | ConfCom    | 12,891.2          | 10,970.8          | 277.4        | 1,324.5        | 318.5        | 0.0            | 0.0        | 0.0        | 72        | 2        | 4        |
| 1004 Gen Fund (UGF)                                                                   |            | 98.2              |                   |              |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                |            | 13.9              |                   |              |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 12,077.4          |                   |              |                |              |                |            |            |           |          |          |
| 1232 ISPF-I/A (Other)                                                                 |            | 700.4             |                   |              |                |              |                |            |            |           |          |          |
| 1236 AK LNG I/A (Other)                                                               |            | 1.3               |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                |            | <b>12,891.2</b>   | <b>10,970.8</b>   | <b>277.4</b> | <b>1,324.5</b> | <b>318.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>72</b> | <b>2</b> | <b>4</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>          |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                          |            | <b>12,891.2</b>   | <b>10,970.8</b>   | <b>277.4</b> | <b>1,324.5</b> | <b>318.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>72</b> | <b>2</b> | <b>4</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>               |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Delete 106 Program Director (25-#005?)                                                | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Delete Long-Term Vacant Position (25-0742)                                            | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | -1       | 0        |
| <b>FY17 Management Plan Total</b>                                                     |            | <b>12,891.2</b>   | <b>10,970.8</b>   | <b>277.4</b> | <b>1,324.5</b> | <b>318.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>71</b> | <b>1</b> | <b>4</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>            |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| FY2018 Salary and Health Insurance Increases                                          | SalAdj     | 28.0              | 28.0              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                |            | 27.0              |                   |              |                |              |                |            |            |           |          |          |
| 1232 ISPF-I/A (Other)                                                                 |            | 1.0               |                   |              |                |              |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                   | SalAdj     | 45.1              | 45.1              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                |            | 45.1              |                   |              |                |              |                |            |            |           |          |          |
| Supervisory Unit 15 Hour Furlough Contract Terms                                      | SalAdj     | -12.0             | -12.0             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                |            | -12.0             |                   |              |                |              |                |            |            |           |          |          |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement         | LIT        | 0.0               | -63.8             | 0.0          | 63.8           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Align Authority For Projected Expenditures                                            | LIT        | 0.0               | 0.0               | -150.0       | 150.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                                       |            | <b>12,952.3</b>   | <b>10,968.1</b>   | <b>127.4</b> | <b>1,538.3</b> | <b>318.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>70</b> | <b>1</b> | <b>4</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                 |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Delete 6 Federal Program Positions                                                    | Dec        | -629.3            | -629.3            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -5        | 0        | -1       |
| 1061 CIP Rcpts (Other)                                                                |            | -203.1            |                   |              |                |              |                |            |            |           |          |          |
| 1232 ISPF-I/A (Other)                                                                 |            | -426.2            |                   |              |                |              |                |            |            |           |          |          |
| Savings from Shared Services of Alaska Implementation                                 | Dec        | -7.1              | -7.1              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                |            | -7.1              |                   |              |                |              |                |            |            |           |          |          |
| GA 21 2/15 Reverse Prior Request: Delete 6 Federal Program Positions                  | Inc        | 629.3             | 629.3             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 5         | 0        | 1        |
| 1061 CIP Rcpts (Other)                                                                |            | 203.1             |                   |              |                |              |                |            |            |           |          |          |
| 1232 ISPF-I/A (Other)                                                                 |            | 426.2             |                   |              |                |              |                |            |            |           |          |          |
| GA 22 2/15 Delete 6 Capital Program Positions                                         | Dec        | -629.3            | -629.3            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -5        | 0        | -1       |
| 1061 CIP Rcpts (Other)                                                                |            | -203.1            |                   |              |                |              |                |            |            |           |          |          |
| 1232 ISPF-I/A (Other)                                                                 |            | -426.2            |                   |              |                |              |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                          |            | <b>12,315.9</b>   | <b>10,331.7</b>   | <b>127.4</b> | <b>1,538.3</b> | <b>318.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>65</b> | <b>1</b> | <b>3</b> |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| GA 22 2/15 Delete 6 Capital Program Positions                    | Dec           | -629.3               | -629.3               | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 5         | 0        | 1        |
| 1061 CIP Rcpts (Other)                                           |               | -203.1               |                      |              |                |              |                   |            |            |           |          |          |
| 4232 ISPF-#A (Other)                                             |               | -426.2               |                      |              |                |              |                   |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                |               | <b>12,945.2</b>      | <b>10,961.0</b>      | <b>127.4</b> | <b>1,538.3</b> | <b>318.5</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>70</b> | <b>1</b> | <b>4</b> |
| * * * FY17 Supplementals + RPLs * * *                            |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| Supervisory Unit Furlough Contract Terms                         | SalAdj        | -12.0                | -12.0                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                           |               | -12.0                |                      |              |                |              |                   |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                           |               | <b>-12.0</b>         | <b>-12.0</b>         | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 663.5           | 663.6           | 298.9            | 601.1            | 0.0          | 601.1           | -62.4                             | -9.4 %  | -62.5                             | -9.4 %  | 302.2                              | 101.1 % |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 595.0           | 595.1           | 230.4            | 532.6            | 0.0          | 532.6           | -62.4                             | -10.5 % | -62.5                             | -10.5 % | 302.2                              | 131.2 % |
| 2 Travel                      | 21.9            | 21.9            | 21.9             | 21.9             | 0.0          | 21.9            | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 3 Services                    | 25.0            | 25.0            | 25.0             | 25.0             | 0.0          | 25.0            | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 4 Commodities                 | 21.6            | 21.6            | 21.6             | 21.6             | 0.0          | 21.6            | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1004 Gen Fund (UGF)           | 383.3           | 383.4           | 298.9            | 320.1            | 0.0          | 320.1           | -63.2                             | -16.5 % | -63.3                             | -16.5 % | 21.2                               | 7.1 %   |
| 1061 CIP Rcpts (Other)        | 280.2           | 280.2           | 0.0              | 281.0            | 0.0          | 281.0           | 0.8                               | 0.3 %   | 0.8                               | 0.3 %   | 281.0                              | >999 %  |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| Perm Full Time                | 3               | 3               | 1                | 3                | 0            | 3               | 0                                 |         | 0                                 |         | 2                                  | 200.0 % |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |         |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |         |

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

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

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

| Transaction Title                                                                     | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                          |            |                   |                   |             |             |             |                |            |            |          |          |          |
| FY17 Conference Committee                                                             | ConfCom    | 663.5             | 645.7             | 2.3         | 13.5        | 2.0         | 0.0            | 0.0        | 0.0        | 3        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 383.3             |                   |             |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 280.2             |                   |             |             |             |                |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                                |            | <b>663.5</b>      | <b>645.7</b>      | <b>2.3</b>  | <b>13.5</b> | <b>2.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>          |            |                   |                   |             |             |             |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>                                                          |            | <b>663.5</b>      | <b>645.7</b>      | <b>2.3</b>  | <b>13.5</b> | <b>2.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>               |            |                   |                   |             |             |             |                |            |            |          |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines                              | LIT        | 0.0               | -50.7             | 19.6        | 11.5        | 19.6        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY17 Management Plan Total</b>                                                     |            | <b>663.5</b>      | <b>595.0</b>      | <b>21.9</b> | <b>25.0</b> | <b>21.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>            |            |                   |                   |             |             |             |                |            |            |          |          |          |
| FY2018 Salary and Health Insurance Increases                                          | SalAdj     | 1.0               | 1.0               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 0.2               |                   |             |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 0.8               |                   |             |             |             |                |            |            |          |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                   | SalAdj     | 2.5               | 2.5               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 2.5               |                   |             |             |             |                |            |            |          |          |          |
| Supervisory Unit 15 Hour 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)                                                                   |            | -1.2              |                   |             |             |             |                |            |            |          |          |          |
| Transfer to Commissioner's Office to Partially Fund Results Based Alignment           | TrOut      | -64.7             | -64.7             | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | -64.7             |                   |             |             |             |                |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                                       |            | <b>601.1</b>      | <b>532.6</b>      | <b>21.9</b> | <b>25.0</b> | <b>21.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                 |            |                   |                   |             |             |             |                |            |            |          |          |          |
| Delete Federal Program Positions (25-0223, 25-0859)                                   | Dec        | -302.2            | -302.2            | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | -2       | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | -21.2             |                   |             |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | -281.0            |                   |             |             |             |                |            |            |          |          |          |
| GA 23 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0223, 25-0859) | Inc        | 302.2             | 302.2             | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 2        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 21.2              |                   |             |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 281.0             |                   |             |             |             |                |            |            |          |          |          |
| GA 24 2/15 Delete Capital Program Positions (25-0223, 25-0859)                        | Dec        | -302.2            | -302.2            | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | -2       | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | -21.2             |                   |             |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | -281.0            |                   |             |             |             |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                          |            | <b>298.9</b>      | <b>230.4</b>      | <b>21.9</b> | <b>25.0</b> | <b>21.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>               |            |                   |                   |             |             |             |                |            |            |          |          |          |
| GA 24 2/15 Delete Capital Program Positions (25-0223, 25-0859)                        | Dec        | -302.2            | -302.2            | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | -2       | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | -21.2             |                   |             |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | -281.0            |                   |             |             |             |                |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                                     |            | <b>601.1</b>      | <b>532.6</b>      | <b>21.9</b> | <b>25.0</b> | <b>21.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                          |            |                   |                   |             |             |             |                |            |            |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                           | SalAdj     | 1.3               | 1.3               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 1.3               |                   |             |             |             |                |            |            |          |          |          |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                        | Trans<br>Type | Total<br>Expenditure            | Personal<br>Services | Travel     | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|------------------------------------------|---------------|---------------------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
|                                          |               | * * * FY17 Supplementals + RPLs |                      |            |            |             |                   |            |            |          |          |          |
| 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)                      |               | -1.2                            |                      |            |            |             |                   |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>   |               | <b>0.1</b>                      | <b>0.1</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|---------|
| <b>Total</b>                  | 22,402.5        | 22,381.1        | 21,266.8         | 22,369.5         | 0.0          | 22,369.5        | -33.0                             | -0.1 % | -11.6                             | -0.1 % | 1,102.7                            | 5.2 %   |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |         |
| 1 Personal Services           | 21,657.9        | 21,636.5        | 20,297.9         | 21,400.6         | 0.0          | 21,400.6        | -257.3                            | -1.2 % | -235.9                            | -1.1 % | 1,102.7                            | 5.4 %   |
| 2 Travel                      | 31.3            | 31.3            | 31.3             | 31.3             | 0.0          | 31.3            | 0.0                               |        | 0.0                               |        | 0.0                                |         |
| 3 Services                    | 548.4           | 548.4           | 772.7            | 772.7            | 0.0          | 772.7           | 224.3                             | 40.9 % | 224.3                             | 40.9 % | 0.0                                |         |
| 4 Commodities                 | 159.9           | 159.9           | 159.9            | 159.9            | 0.0          | 159.9           | 0.0                               |        | 0.0                               |        | 0.0                                |         |
| 5 Capital Outlay              | 5.0             | 5.0             | 5.0              | 5.0              | 0.0          | 5.0             | 0.0                               |        | 0.0                               |        | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |         |
| 1004 Gen Fund (UGF)           | 106.1           | 106.1           | 106.1            | 106.1            | 0.0          | 106.1           | 0.0                               |        | 0.0                               |        | 0.0                                |         |
| 1005 GF/Prgm (DGF)            | 546.0           | 546.0           | 548.0            | 548.0            | 0.0          | 548.0           | 2.0                               | 0.4 %  | 2.0                               | 0.4 %  | 0.0                                |         |
| 1007 I/A Rcpts (Other)        | 37.6            | 37.6            | 37.7             | 37.7             | 0.0          | 37.7            | 0.1                               | 0.3 %  | 0.1                               | 0.3 %  | 0.0                                |         |
| 1061 CIP Rcpts (Other)        | 21,712.8        | 21,691.4        | 20,575.0         | 21,677.7         | 0.0          | 21,677.7        | -35.1                             | -0.2 % | -13.7                             | -0.1 % | 1,102.7                            | 5.4 %   |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |         |
| Perm Full Time                | 171             | 171             | 158              | 167              | 0            | 167             | -4                                | -2.3 % | -4                                | -2.3 % | 9                                  | 5.7 %   |
| Perm Part Time                | 17              | 17              | 15               | 17               | 0            | 17              | 0                                 |        | 0                                 |        | 2                                  | 13.3 %  |
| Temporary                     | 24              | 24              | 9                | 24               | 0            | 24              | 0                                 |        | 0                                 |        | 15                                 | 166.7 % |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                           | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT       | TMP       |
|-------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|------------|-----------|-----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                                |            |                   |                   |             |              |              |                |            |            |            |           |           |
| FY17 Conference Committee                                                                                   | ConfCom    | 22,402.5          | 21,657.9          | 31.3        | 548.4        | 159.9        | 5.0            | 0.0        | 0.0        | 171        | 17        | 26        |
| 1004 Gen Fund (UGF)                                                                                         |            | 106.1             |                   |             |              |              |                |            |            |            |           |           |
| 1005 GF/Prgm (DGF)                                                                                          |            | 546.0             |                   |             |              |              |                |            |            |            |           |           |
| 1007 I/A Rcpts (Other)                                                                                      |            | 37.6              |                   |             |              |              |                |            |            |            |           |           |
| 1061 CIP Rcpts (Other)                                                                                      |            | 21,712.8          |                   |             |              |              |                |            |            |            |           |           |
| <b>FY17 Conference Committee Total</b>                                                                      |            | <b>22,402.5</b>   | <b>21,657.9</b>   | <b>31.3</b> | <b>548.4</b> | <b>159.9</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>171</b> | <b>17</b> | <b>26</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                                |            |                   |                   |             |              |              |                |            |            |            |           |           |
| <b>FY17 Authorized Total</b>                                                                                |            | <b>22,402.5</b>   | <b>21,657.9</b>   | <b>31.3</b> | <b>548.4</b> | <b>159.9</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>171</b> | <b>17</b> | <b>26</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                     |            |                   |                   |             |              |              |                |            |            |            |           |           |
| Delete Long-Term Vacant Positions (25-IN1434, 25-IN1440)                                                    | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0         | -2        |
| <b>FY17 Management Plan Total</b>                                                                           |            | <b>22,402.5</b>   | <b>21,657.9</b>   | <b>31.3</b> | <b>548.4</b> | <b>159.9</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>171</b> | <b>17</b> | <b>24</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                                  |            |                   |                   |             |              |              |                |            |            |            |           |           |
| Transfer to Department of Administration for Shared Services of Alaska Implementation                       | ATrOut     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -3         | 0         | 0         |
| FY2018 Salary and Health Insurance Increases                                                                | SalAdj     | 80.1              | 80.1              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0         | 0         |
| 1005 GF/Prgm (DGF)                                                                                          |            | 2.0               |                   |             |              |              |                |            |            |            |           |           |
| 1007 I/A Rcpts (Other)                                                                                      |            | 0.1               |                   |             |              |              |                |            |            |            |           |           |
| 1061 CIP Rcpts (Other)                                                                                      |            | 78.0              |                   |             |              |              |                |            |            |            |           |           |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                         | SalAdj     | 66.0              | 66.0              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                         |            | 0.1               |                   |             |              |              |                |            |            |            |           |           |
| 1061 CIP Rcpts (Other)                                                                                      |            | 65.9              |                   |             |              |              |                |            |            |            |           |           |
| Supervisory Unit 15 Hour 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             |                   |             |              |              |                |            |            |            |           |           |
| Transfer Eng Asst III/Eng Assoc/Eng I (25-0630) to Central Region Support Services to Provide Admin Support | TrOut      | -132.2            | -126.0            | 0.0         | -6.2         | 0.0          | 0.0            | 0.0        | 0.0        | -1         | 0         | 0         |
| 1061 CIP Rcpts (Other)                                                                                      |            | -132.2            |                   |             |              |              |                |            |            |            |           |           |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement                               | LIT        | 0.0               | -230.5            | 0.0         | 230.5        | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0         | 0         |
| <b>FY18 Adjusted Base Total</b>                                                                             |            | <b>22,395.1</b>   | <b>21,426.2</b>   | <b>31.3</b> | <b>772.7</b> | <b>159.9</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>167</b> | <b>17</b> | <b>24</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                                       |            |                   |                   |             |              |              |                |            |            |            |           |           |
| Delete 26 Federal Program Positions                                                                         | Dec        | -1,102.7          | -1,102.7          | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -9         | -2        | -15       |
| 1061 CIP Rcpts (Other)                                                                                      |            | -1,102.7          |                   |             |              |              |                |            |            |            |           |           |
| Savings from Shared Services of Alaska Implementation                                                       | Dec        | -25.6             | -25.6             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0         | 0         |
| 1061 CIP Rcpts (Other)                                                                                      |            | -25.6             |                   |             |              |              |                |            |            |            |           |           |
| GA 25 2/15 Reverse Prior Request: Delete 26 Federal Program Positions                                       | Inc        | 1,102.7           | 1,102.7           | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 9          | 2         | 15        |
| 1061 CIP Rcpts (Other)                                                                                      |            | 1,102.7           |                   |             |              |              |                |            |            |            |           |           |
| GA 26 2/15 Delete 26 Capital Program Positions                                                              | Dec        | -1,102.7          | -1,102.7          | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -9         | -2        | -15       |
| 1061 CIP Rcpts (Other)                                                                                      |            | -1,102.7          |                   |             |              |              |                |            |            |            |           |           |
| <b>FY18 Gov Amend+ Total</b>                                                                                |            | <b>21,266.8</b>   | <b>20,297.9</b>   | <b>31.3</b> | <b>772.7</b> | <b>159.9</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>158</b> | <b>15</b> | <b>9</b>  |

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                    | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT       | TMP       |
|------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|------------|-----------|-----------|
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                     |               |                      |                      |             |              |              |                   |            |            |            |           |           |
| GA 26 2/15 Delete 26 Capital Program Positions<br>1061 CIP Rcpts (Other) -1,102.7                    | Dec           | -1,102.7             | -1,102.7             | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 9          | 2         | 15        |
| <b>FY18 Final Op Budget Total</b>                                                                    |               | <b>22,369.5</b>      | <b>21,400.6</b>      | <b>31.3</b> | <b>772.7</b> | <b>159.9</b> | <b>5.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>167</b> | <b>17</b> | <b>24</b> |
| * * * FY17 Supplementals + RPLs * * *                                                                |               |                      |                      |             |              |              |                   |            |            |            |           |           |
| Health Insurance Increase from \$1,346 to \$1,555 per Month<br>1004 Gen Fund (UGF) 0.1               | SalAdj        | 0.1                  | 0.1                  | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| Supervisory Unit Furlough Contract Terms<br>1004 Gen Fund (UGF) -0.1<br>1061 CIP Rcpts (Other) -21.4 | SalAdj        | -21.5                | -21.5                | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| <b>FY17 Supplementals + RPLs Total</b>                                                               |               | <b>-21.4</b>         | <b>-21.4</b>         | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b>  |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |        |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|--------|
| <b>Total</b>                  | 16,640.3        | 16,621.5        | 15,822.7         | 16,733.6         | 0.0          | 16,733.6        | 93.3                              | 0.6 % | 112.1                             | 0.7 % | 910.9                              | 5.8 %  |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |        |
| 1 Personal Services           | 16,025.1        | 16,006.3        | 15,207.5         | 16,118.4         | 0.0          | 16,118.4        | 93.3                              | 0.6 % | 112.1                             | 0.7 % | 910.9                              | 6.0 %  |
| 2 Travel                      | 28.4            | 28.4            | 28.4             | 28.4             | 0.0          | 28.4            | 0.0                               |       | 0.0                               |       | 0.0                                |        |
| 3 Services                    | 482.6           | 482.6           | 482.6            | 482.6            | 0.0          | 482.6           | 0.0                               |       | 0.0                               |       | 0.0                                |        |
| 4 Commodities                 | 104.2           | 104.2           | 104.2            | 104.2            | 0.0          | 104.2           | 0.0                               |       | 0.0                               |       | 0.0                                |        |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |        |
| 1004 Gen Fund (UGF)           | 124.2           | 124.3           | 124.7            | 124.7            | 0.0          | 124.7           | 0.5                               | 0.4 % | 0.4                               | 0.3 % | 0.0                                |        |
| 1005 GF/Prgm (DGF)            | 127.0           | 126.9           | 127.9            | 127.9            | 0.0          | 127.9           | 0.9                               | 0.7 % | 1.0                               | 0.8 % | 0.0                                |        |
| 1007 I/A Rcpts (Other)        | 155.0           | 155.0           | 155.9            | 155.9            | 0.0          | 155.9           | 0.9                               | 0.6 % | 0.9                               | 0.6 % | 0.0                                |        |
| 1061 CIP Rcpts (Other)        | 16,234.1        | 16,215.3        | 15,414.2         | 16,325.1         | 0.0          | 16,325.1        | 91.0                              | 0.6 % | 109.8                             | 0.7 % | 910.9                              | 5.9 %  |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |        |
| Perm Full Time                | 116             | 116             | 108              | 116              | 0            | 116             | 0                                 |       | 0                                 |       | 8                                  | 7.4 %  |
| Perm Part Time                | 15              | 15              | 15               | 15               | 0            | 15              | 0                                 |       | 0                                 |       | 0                                  |        |
| Temporary                     | 3               | 3               | 0                | 3                | 0            | 3               | 0                                 |       | 0                                 |       | 3                                  | >999 % |

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| Transaction Title                                                            | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT       | TMP      |
|------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|------------|-----------|----------|
| * * * FY17 Conference Committee * * *                                        |            |                   |                   |             |              |              |                |            |            |            |           |          |
| FY17 Conference Committee                                                    | ConfCom    | 16,640.3          | 16,025.1          | 28.4        | 482.6        | 104.2        | 0.0            | 0.0        | 0.0        | 119        | 15        | 3        |
| 1004 Gen Fund (UGF)                                                          |            | 124.2             |                   |             |              |              |                |            |            |            |           |          |
| 1005 GF/Prgm (DGF)                                                           |            | 127.0             |                   |             |              |              |                |            |            |            |           |          |
| 1007 I/A Rcpts (Other)                                                       |            | 155.0             |                   |             |              |              |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)                                                       |            | 16,234.1          |                   |             |              |              |                |            |            |            |           |          |
| <b>FY17 Conference Committee Total</b>                                       |            | <b>16,640.3</b>   | <b>16,025.1</b>   | <b>28.4</b> | <b>482.6</b> | <b>104.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>119</b> | <b>15</b> | <b>3</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *        |            |                   |                   |             |              |              |                |            |            |            |           |          |
| <b>FY17 Authorized Total</b>                                                 |            | <b>16,640.3</b>   | <b>16,025.1</b>   | <b>28.4</b> | <b>482.6</b> | <b>104.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>119</b> | <b>15</b> | <b>3</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *             |            |                   |                   |             |              |              |                |            |            |            |           |          |
| Delete Office Assistant II (25-1606) and Engineering Assistant III (25-3411) | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -2         | 0         | 0        |
| Delete Long-Term Vacant Position (25-3451)                                   | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1         | 0         | 0        |
| <b>FY17 Management Plan Total</b>                                            |            | <b>16,640.3</b>   | <b>16,025.1</b>   | <b>28.4</b> | <b>482.6</b> | <b>104.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>116</b> | <b>15</b> | <b>3</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *          |            |                   |                   |             |              |              |                |            |            |            |           |          |
| FY2018 Salary and Health Insurance Increases                                 | SalAdj     | 51.3              | 51.3              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)                                                          |            | 0.1               |                   |             |              |              |                |            |            |            |           |          |
| 1005 GF/Prgm (DGF)                                                           |            | 0.5               |                   |             |              |              |                |            |            |            |           |          |
| 1007 I/A Rcpts (Other)                                                       |            | 0.6               |                   |             |              |              |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)                                                       |            | 50.1              |                   |             |              |              |                |            |            |            |           |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                          | SalAdj     | 61.1              | 61.1              | 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)                                                           |            | 0.5               |                   |             |              |              |                |            |            |            |           |          |
| 1007 I/A Rcpts (Other)                                                       |            | 0.3               |                   |             |              |              |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)                                                       |            | 59.7              |                   |             |              |              |                |            |            |            |           |          |
| Supervisory Unit 15 Hour 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             |                   |             |              |              |                |            |            |            |           |          |
| <b>FY18 Adjusted Base Total</b>                                              |            | <b>16,733.6</b>   | <b>16,118.4</b>   | <b>28.4</b> | <b>482.6</b> | <b>104.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>116</b> | <b>15</b> | <b>3</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *               |            |                   |                   |             |              |              |                |            |            |            |           |          |
| Delete 11 Federal Program Positions                                          | Dec        | -910.9            | -910.9            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -8         | 0         | -3       |
| 1061 CIP Rcpts (Other)                                                       |            | -910.9            |                   |             |              |              |                |            |            |            |           |          |
| GA 27 2/15 Reverse Prior Request: Delete 11 Federal Program Positions        | Inc        | 910.9             | 910.9             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 8          | 0         | 3        |
| 1061 CIP Rcpts (Other)                                                       |            | 910.9             |                   |             |              |              |                |            |            |            |           |          |
| GA 28 2/15 Delete 11 Capital Program Positions                               | Dec        | -910.9            | -910.9            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -8         | 0         | -3       |
| 1061 CIP Rcpts (Other)                                                       |            | -910.9            |                   |             |              |              |                |            |            |            |           |          |
| <b>FY18 Gov Amend+ Total</b>                                                 |            | <b>15,822.7</b>   | <b>15,207.5</b>   | <b>28.4</b> | <b>482.6</b> | <b>104.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>108</b> | <b>15</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *             |            |                   |                   |             |              |              |                |            |            |            |           |          |
| GA 28 2/15 Delete 11 Capital Program Positions                               | Dec        | -910.9            | -910.9            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -8         | 0         | -3       |
| 1061 CIP Rcpts (Other)                                                       |            | -910.9            |                   |             |              |              |                |            |            |            |           |          |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                            | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT       | TMP      |
|------------------------------------------------------------------------------|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|------------|-----------|----------|
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued) |               |                      |                      |             |              |              |                   |            |            |            |           |          |
| <b>FY18 Final Op Budget Total</b>                                            |               | <b>16,733.6</b>      | <b>16,118.4</b>      | <b>28.4</b> | <b>482.6</b> | <b>104.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>116</b> | <b>15</b> | <b>3</b> |
| * * * FY17 Supplementals + RPLs * * *                                        |               |                      |                      |             |              |              |                   |            |            |            |           |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                  | SalAdj        | 0.3                  | 0.3                  | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)                                                          |               | 0.3                  |                      |             |              |              |                   |            |            |            |           |          |
| 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)                                                          |               | -19.1                |                      |             |              |              |                   |            |            |            |           |          |
| 1005 GF/Prgm (DGF)                                                           |               | -0.1                 |                      |             |              |              |                   |            |            |            |           |          |
| 1061 CIP Rcpts (Other)                                                       |               | -18.8                |                      |             |              |              |                   |            |            |            |           |          |
| <b>FY17 Supplementals + RPLs Total</b>                                       |               | <b>-18.8</b>         | <b>-18.8</b>         | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b> |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |              |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|--------------|
| <b>Total</b>                  | <b>11,072.6</b> | <b>11,059.1</b> | <b>10,981.0</b>  | <b>11,127.4</b>  | <b>0.0</b>   | <b>11,127.4</b> | <b>54.8</b>                       | <b>0.5 %</b> | <b>68.3</b>                       | <b>0.6 %</b> | <b>146.4</b>                       | <b>1.3 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |              |
| 1 Personal Services           | 10,611.8        | 10,598.3        | 10,376.5         | 10,522.9         | 0.0          | 10,522.9        | -88.9                             | -0.8 %       | -75.4                             | -0.7 %       | 146.4                              | 1.4 %        |
| 2 Travel                      | 35.9            | 35.9            | 35.9             | 35.9             | 0.0          | 35.9            | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 3 Services                    | 270.0           | 270.0           | 413.7            | 413.7            | 0.0          | 413.7           | 143.7                             | 53.2 %       | 143.7                             | 53.2 %       | 0.0                                |              |
| 4 Commodities                 | 154.9           | 154.9           | 154.9            | 154.9            | 0.0          | 154.9           | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |              |
| 1004 Gen Fund (UGF)           | 119.0           | 119.0           | 119.6            | 119.6            | 0.0          | 119.6           | 0.6                               | 0.5 %        | 0.6                               | 0.5 %        | 0.0                                |              |
| 1005 GF/Prgm (DGF)            | 194.4           | 194.2           | 195.6            | 195.6            | 0.0          | 195.6           | 1.2                               | 0.6 %        | 1.4                               | 0.7 %        | 0.0                                |              |
| 1007 I/A Rcpts (Other)        | 41.1            | 41.1            | 41.3             | 41.3             | 0.0          | 41.3            | 0.2                               | 0.5 %        | 0.2                               | 0.5 %        | 0.0                                |              |
| 1061 CIP Rcpts (Other)        | 10,718.1        | 10,704.8        | 10,624.5         | 10,770.9         | 0.0          | 10,770.9        | 52.8                              | 0.5 %        | 66.1                              | 0.6 %        | 146.4                              | 1.4 %        |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |              |
| Perm Full Time                | 75              | 75              | 72               | 73               | 0            | 73              | -2                                | -2.7 %       | -2                                | -2.7 %       | 1                                  | 1.4 %        |
| Perm Part Time                | 6               | 6               | 6                | 6                | 0            | 6               | 0                                 |              | 0                                 |              | 0                                  |              |
| Temporary                     | 3               | 3               | 0                | 3                | 0            | 3               | 0                                 |              | 0                                 |              | 3                                  | >999 %       |

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

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

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

| Transaction Title                                                                                             | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                                  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY17 Conference Committee                                                                                     | ConfCom    | 11,072.6          | 10,611.8          | 35.9        | 270.0        | 154.9        | 0.0            | 0.0        | 0.0        | 76        | 6        | 3        |
| 1004 Gen Fund (UGF)                                                                                           |            | 119.0             |                   |             |              |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                                            |            | 194.4             |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                                        |            | 41.1              |                   |             |              |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                        |            | 10,718.1          |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                                        |            | <b>11,072.6</b>   | <b>10,611.8</b>   | <b>35.9</b> | <b>270.0</b> | <b>154.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>76</b> | <b>6</b> | <b>3</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                                  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                                  |            | <b>11,072.6</b>   | <b>10,611.8</b>   | <b>35.9</b> | <b>270.0</b> | <b>154.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>76</b> | <b>6</b> | <b>3</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                       |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Delete Long-Term Vacant Position (25-3496)                                                                    | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| <b>FY17 Management Plan Total</b>                                                                             |            | <b>11,072.6</b>   | <b>10,611.8</b>   | <b>35.9</b> | <b>270.0</b> | <b>154.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>75</b> | <b>6</b> | <b>3</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                                    |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer to Department of Administration for Shared Services of Alaska Implementation                         | ATrOut     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -2        | 0        | 0        |
| FY2018 Salary and Health Insurance Increases                                                                  | SalAdj     | 31.4              | 31.4              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)                                                                                            |            | 0.6               |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                                        |            | 0.2               |                   |             |              |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                        |            | 30.6              |                   |             |              |              |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                           | SalAdj     | 53.5              | 53.5              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                           |            | 1.2               |                   |             |              |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                                            |            | 0.8               |                   |             |              |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                        |            | 51.5              |                   |             |              |              |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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             |                   |             |              |              |                |            |            |           |          |          |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement                                 | LIT        | 0.0               | -143.7            | 0.0         | 143.7        | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                                                               |            | <b>11,143.4</b>   | <b>10,538.9</b>   | <b>35.9</b> | <b>413.7</b> | <b>154.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>73</b> | <b>6</b> | <b>3</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                                         |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)                                   | Dec        | -146.4            | -146.4            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | -3       |
| 1061 CIP Rcpts (Other)                                                                                        |            | -146.4            |                   |             |              |              |                |            |            |           |          |          |
| Savings from Shared Services of Alaska Implementation                                                         | Dec        | -16.0             | -16.0             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                        |            | -16.0             |                   |             |              |              |                |            |            |           |          |          |
| GA 29 2/15 Reverse Prior Request: Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118) | Inc        | 146.4             | 146.4             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 3        |
| 1061 CIP Rcpts (Other)                                                                                        |            | 146.4             |                   |             |              |              |                |            |            |           |          |          |
| GA 30 2/15 Delete Capital Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)                        | Dec        | -146.4            | -146.4            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | -3       |
| 1061 CIP Rcpts (Other)                                                                                        |            | -146.4            |                   |             |              |              |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                                  |            | <b>10,981.0</b>   | <b>10,376.5</b>   | <b>35.9</b> | <b>413.7</b> | <b>154.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>72</b> | <b>6</b> | <b>0</b> |

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                      | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|----------------------------------------------------------------------------------------|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| GA 30 2/15 Delete Capital Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118) | Dec           | -146.4               | -146.4               | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 1         | 0        | 3        |
| 1061 CIP Rcpts (Other)                                                                 |               | -146.4               |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                      |               | <b>11,127.4</b>      | <b>10,522.9</b>      | <b>35.9</b> | <b>413.7</b> | <b>154.9</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>73</b> | <b>6</b> | <b>3</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                           |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                            | SalAdj        | 0.6                  | 0.6                  | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                    |               | 0.6                  |                      |             |              |              |                   |            |            |           |          |          |
| 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                |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                 |               | <b>-13.5</b>         | <b>-13.5</b>         | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction**

**Allocation: Central Region Construction and CIP Support**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |       |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|-------|
| <b>Total</b>                  | 20,337.1        | 20,324.5        | 20,200.3         | 20,427.9         | 0.0          | 20,427.9        | 90.8                              | 0.4 %  | 103.4                             | 0.5 %  | 227.6                              | 1.1 % |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |       |
| 1 Personal Services           | 19,091.4        | 19,078.8        | 18,897.7         | 19,125.3         | 0.0          | 19,125.3        | 33.9                              | 0.2 %  | 46.5                              | 0.2 %  | 227.6                              | 1.2 % |
| 2 Travel                      | 16.0            | 16.0            | 16.0             | 16.0             | 0.0          | 16.0            | 0.0                               |        | 0.0                               |        | 0.0                                |       |
| 3 Services                    | 872.1           | 872.1           | 929.0            | 929.0            | 0.0          | 929.0           | 56.9                              | 6.5 %  | 56.9                              | 6.5 %  | 0.0                                |       |
| 4 Commodities                 | 222.6           | 222.6           | 222.6            | 222.6            | 0.0          | 222.6           | 0.0                               |        | 0.0                               |        | 0.0                                |       |
| 5 Capital Outlay              | 135.0           | 135.0           | 135.0            | 135.0            | 0.0          | 135.0           | 0.0                               |        | 0.0                               |        | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |       |
| 1004 Gen Fund (UGF)           | 97.5            | 97.6            | 97.7             | 97.7             | 0.0          | 97.7            | 0.2                               | 0.2 %  | 0.1                               | 0.1 %  | 0.0                                |       |
| 1007 I/A Rcpts (Other)        | 46.0            | 46.0            | 46.1             | 46.1             | 0.0          | 46.1            | 0.1                               | 0.2 %  | 0.1                               | 0.2 %  | 0.0                                |       |
| 1061 CIP Rcpts (Other)        | 20,193.6        | 20,180.9        | 20,056.5         | 20,284.1         | 0.0          | 20,284.1        | 90.5                              | 0.4 %  | 103.2                             | 0.5 %  | 227.6                              | 1.1 % |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |       |
| Perm Full Time                | 112             | 112             | 110              | 111              | 0            | 111             | -1                                | -0.9 % | -1                                | -0.9 % | 1                                  | 0.9 % |
| Perm Part Time                | 43              | 43              | 41               | 43               | 0            | 43              | 0                                 |        | 0                                 |        | 2                                  | 4.9 % |
| Temporary                     | 19              | 19              | 19               | 19               | 0            | 19              | 0                                 |        | 0                                 |        | 0                                  |       |

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction**

**Allocation: Central Region Construction and CIP Support**

| Transaction Title                                                                                            | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT       | TMP       |
|--------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|------------|-----------|-----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                                 |            |                   |                   |             |              |              |                |            |            |            |           |           |
| FY17 Conference Committee                                                                                    | ConfCom    | 20,337.1          | 19,091.4          | 16.0        | 872.1        | 222.6        | 135.0          | 0.0        | 0.0        | 114        | 44        | 19        |
| 1004 Gen Fund (UGF)                                                                                          |            | 97.5              |                   |             |              |              |                |            |            |            |           |           |
| 1007 I/A Rcpts (Other)                                                                                       |            | 46.0              |                   |             |              |              |                |            |            |            |           |           |
| 1061 CIP Rcpts (Other)                                                                                       |            | 20,193.6          |                   |             |              |              |                |            |            |            |           |           |
| <b>FY17 Conference Committee Total</b>                                                                       |            | <b>20,337.1</b>   | <b>19,091.4</b>   | <b>16.0</b> | <b>872.1</b> | <b>222.6</b> | <b>135.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>114</b> | <b>44</b> | <b>19</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                                 |            |                   |                   |             |              |              |                |            |            |            |           |           |
| <b>FY17 Authorized Total</b>                                                                                 |            | <b>20,337.1</b>   | <b>19,091.4</b>   | <b>16.0</b> | <b>872.1</b> | <b>222.6</b> | <b>135.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>114</b> | <b>44</b> | <b>19</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                      |            |                   |                   |             |              |              |                |            |            |            |           |           |
| Delete Transportation Planner I (25-0127), Duplication Supervisor (25-0412) and Office Assistant I (25-0786) | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -2         | -1        | 0         |
| <b>FY17 Management Plan Total</b>                                                                            |            | <b>20,337.1</b>   | <b>19,091.4</b>   | <b>16.0</b> | <b>872.1</b> | <b>222.6</b> | <b>135.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>112</b> | <b>43</b> | <b>19</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                                   |            |                   |                   |             |              |              |                |            |            |            |           |           |
| Transfer to Department of Administration for Shared Services of Alaska Implementation                        | ATrOut     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1         | 0         | 0         |
| FY2018 Salary and Health Insurance Increases                                                                 | SalAdj     | 65.4              | 65.4              | 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)                                                                                       |            | 65.3              |                   |             |              |              |                |            |            |            |           |           |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                          | SalAdj     | 44.4              | 44.4              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                          |            | 0.2               |                   |             |              |              |                |            |            |            |           |           |
| 1061 CIP Rcpts (Other)                                                                                       |            | 44.2              |                   |             |              |              |                |            |            |            |           |           |
| Supervisory Unit 15 Hour 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             |                   |             |              |              |                |            |            |            |           |           |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement                                | LIT        | 0.0               | -56.9             | 0.0         | 56.9         | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0         | 0         |
| <b>FY18 Adjusted Base Total</b>                                                                              |            | <b>20,434.2</b>   | <b>19,131.6</b>   | <b>16.0</b> | <b>929.0</b> | <b>222.6</b> | <b>135.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>111</b> | <b>43</b> | <b>19</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                                        |            |                   |                   |             |              |              |                |            |            |            |           |           |
| Delete Federal Program Positions (25-0868, 25-0940, 25-3500)                                                 | Dec        | -227.6            | -227.6            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1         | -2        | 0         |
| 1061 CIP Rcpts (Other)                                                                                       |            | -227.6            |                   |             |              |              |                |            |            |            |           |           |
| Savings from Shared Services of Alaska Implementation                                                        | Dec        | -6.3              | -6.3              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0         | 0         |
| 1061 CIP Rcpts (Other)                                                                                       |            | -6.3              |                   |             |              |              |                |            |            |            |           |           |
| GA 31 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0868, 25-0940, 25-3500)               | Inc        | 227.6             | 227.6             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1          | 2         | 0         |
| 1061 CIP Rcpts (Other)                                                                                       |            | 227.6             |                   |             |              |              |                |            |            |            |           |           |
| GA 32 2/15 Delete Capital Program Positions (25-0868, 25-0940, 25-3500)                                      | Dec        | -227.6            | -227.6            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1         | -2        | 0         |
| 1061 CIP Rcpts (Other)                                                                                       |            | -227.6            |                   |             |              |              |                |            |            |            |           |           |
| <b>FY18 Gov Amend+ Total</b>                                                                                 |            | <b>20,200.3</b>   | <b>18,897.7</b>   | <b>16.0</b> | <b>929.0</b> | <b>222.6</b> | <b>135.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>110</b> | <b>41</b> | <b>19</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                                      |            |                   |                   |             |              |              |                |            |            |            |           |           |
| GA 32 2/15 Delete Capital Program Positions (25-0868, 25-0940, 25-3500)                                      | Dec        | -227.6            | -227.6            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1         | -2        | 0         |
| 1061 CIP Rcpts (Other)                                                                                       |            | -227.6            |                   |             |              |              |                |            |            |            |           |           |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued)       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                                  |               | 20,427.9             | 19,125.3             | 16.0   | 929.0    | 222.6       | 135.0             | 0.0    | 0.0  | 111 | 43  | 19  |
| * * * FY17 Supplementals + RPLs * * *                                              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Health Insurance Increase from \$1,346 to \$1,555 per Month<br>1004 Gen Fund (UGF) | SalAdj        | 0.1                  | 0.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Supervisory Unit Furlough Contract Terms<br>1061 CIP Rcpts (Other)                 | SalAdj        | -12.7                | -12.7                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Supplementals + RPLs Total</b>                                             |               | -12.6                | -12.6                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction**

**Allocation: Northern Region Construction and CIP Support**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|---------|
| <b>Total</b>                  | 16,609.1        | 16,597.9        | 16,473.4         | 16,695.0         | 0.0          | 16,695.0        | 85.9                              | 0.5 %  | 97.1                              | 0.6 %  | 221.6                              | 1.3 %   |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |         |
| 1 Personal Services           | 16,154.5        | 16,143.3        | 16,018.8         | 16,240.4         | 0.0          | 16,240.4        | 85.9                              | 0.5 %  | 97.1                              | 0.6 %  | 221.6                              | 1.4 %   |
| 2 Travel                      | 68.3            | 68.3            | 68.3             | 68.3             | 0.0          | 68.3            | 0.0                               |        | 0.0                               |        | 0.0                                |         |
| 3 Services                    | 253.1           | 253.1           | 253.1            | 253.1            | 0.0          | 253.1           | 0.0                               |        | 0.0                               |        | 0.0                                |         |
| 4 Commodities                 | 133.2           | 133.2           | 133.2            | 133.2            | 0.0          | 133.2           | 0.0                               |        | 0.0                               |        | 0.0                                |         |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |         |
| 1004 Gen Fund (UGF)           | 162.0           | 162.5           | 163.1            | 163.1            | 0.0          | 163.1           | 1.1                               | 0.7 %  | 0.6                               | 0.4 %  | 0.0                                |         |
| 1061 CIP Rcpts (Other)        | 16,447.1        | 16,435.4        | 16,310.3         | 16,531.9         | 0.0          | 16,531.9        | 84.8                              | 0.5 %  | 96.5                              | 0.6 %  | 221.6                              | 1.4 %   |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |         |
| Perm Full Time                | 68              | 68              | 67               | 68               | 0            | 68              | 0                                 |        | 0                                 |        | 1                                  | 1.5 %   |
| Perm Part Time                | 87              | 87              | 84               | 86               | 0            | 86              | -1                                | -1.1 % | -1                                | -1.1 % | 2                                  | 2.4 %   |
| Temporary                     | 10              | 10              | 5                | 10               | 0            | 10              | 0                                 |        | 0                                 |        | 5                                  | 100.0 % |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                                | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP       |
|------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|-----------|-----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                                     |            |                   |                   |             |              |              |                |            |            |           |           |           |
| FY17 Conference Committee                                                                                        | ConfCom    | 16,609.1          | 16,154.5          | 68.3        | 253.1        | 133.2        | 0.0            | 0.0        | 0.0        | 67        | 88        | 10        |
| 1004 Gen Fund (UGF)                                                                                              |            | 162.0             |                   |             |              |              |                |            |            |           |           |           |
| 1061 CIP Rcpts (Other)                                                                                           |            | 16,447.1          |                   |             |              |              |                |            |            |           |           |           |
| <b>FY17 Conference Committee Total</b>                                                                           |            | <b>16,609.1</b>   | <b>16,154.5</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>67</b> | <b>88</b> | <b>10</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                                     |            |                   |                   |             |              |              |                |            |            |           |           |           |
| <b>FY17 Authorized Total</b>                                                                                     |            | <b>16,609.1</b>   | <b>16,154.5</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>67</b> | <b>88</b> | <b>10</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                          |            |                   |                   |             |              |              |                |            |            |           |           |           |
| Delete Engineer Tech Journey/Sub Journey II (25-1691)                                                            | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | -1        | 0         |
| Change Engineering Assistant III (25-1578) from Part-Time to Full-Time                                           | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | -1        | 0         |
| Transfer Engineering Tech Journey (25-1490) from Northern Region Highways & Aviation for Capital Program Support | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 1         | 0         |
| <b>FY17 Management Plan Total</b>                                                                                |            | <b>16,609.1</b>   | <b>16,154.5</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>68</b> | <b>87</b> | <b>10</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                                       |            |                   |                   |             |              |              |                |            |            |           |           |           |
| FY2018 Salary and Health Insurance Increases                                                                     | SalAdj     | 63.6              | 63.6              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0         |
| 1061 CIP Rcpts (Other)                                                                                           |            | 63.6              |                   |             |              |              |                |            |            |           |           |           |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                              | SalAdj     | 34.1              | 34.1              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                              |            | 1.1               |                   |             |              |              |                |            |            |           |           |           |
| 1061 CIP Rcpts (Other)                                                                                           |            | 33.0              |                   |             |              |              |                |            |            |           |           |           |
| Supervisory Unit 15 Hour 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             |                   |             |              |              |                |            |            |           |           |           |
| Transfer Eng Tech Sub Journey (25-1505) to Statewide Administrative Services for Human Resource Support          | TrOut      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | -1        | 0         |
| <b>FY18 Adjusted Base Total</b>                                                                                  |            | <b>16,695.0</b>   | <b>16,240.4</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>68</b> | <b>86</b> | <b>10</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                                            |            |                   |                   |             |              |              |                |            |            |           |           |           |
| Delete 8 Federal Program Positions                                                                               | Dec        | -221.6            | -221.6            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | -2        | -5        |
| 1061 CIP Rcpts (Other)                                                                                           |            | -221.6            |                   |             |              |              |                |            |            |           |           |           |
| GA 33 2/15 Reverse Prior Request: Delete 8 Federal Program Positions                                             | Inc        | 221.6             | 221.6             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 2         | 5         |
| 1061 CIP Rcpts (Other)                                                                                           |            | 221.6             |                   |             |              |              |                |            |            |           |           |           |
| GA 34 2/15 Delete 8 Capital Program Positions                                                                    | Dec        | -221.6            | -221.6            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | -2        | -5        |
| 1061 CIP Rcpts (Other)                                                                                           |            | -221.6            |                   |             |              |              |                |            |            |           |           |           |
| <b>FY18 Gov Amend+ Total</b>                                                                                     |            | <b>16,473.4</b>   | <b>16,018.8</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>67</b> | <b>84</b> | <b>5</b>  |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                                          |            |                   |                   |             |              |              |                |            |            |           |           |           |
| <b>GA 34 2/15 Delete 8 Capital Program Positions</b>                                                             | <b>Dec</b> | <b>-221.6</b>     | <b>-221.6</b>     | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>-2</b> | <b>-5</b> |
| <b>1061 CIP Rcpts (Other)</b>                                                                                    |            | <b>-221.6</b>     |                   |             |              |              |                |            |            |           |           |           |
| <b>FY18 Final Op Budget Total</b>                                                                                |            | <b>16,695.0</b>   | <b>16,240.4</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>68</b> | <b>86</b> | <b>10</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                                                     |            |                   |                   |             |              |              |                |            |            |           |           |           |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                      | SalAdj     | 0.5               | 0.5               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                              |            | 0.5               |                   |             |              |              |                |            |            |           |           |           |
| Supervisory Unit Furlough Contract Terms                                                                         | SalAdj     | -11.7             | -11.7             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0         |

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>                             | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|------------------------------------------------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * FY17 Supplementals + RPLs * * * (continued)    |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| Supervisory Unit Furlough Contract Terms (continued) |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| 1061 CIP Rcpts (Other) -11.7                         |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>FY17 Supplementals + RPLs Total</b>               |                       | -11.2                        | -11.2                        | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |        |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--------|
| <b>Total</b>                  | 7,924.1         | 7,917.5         | 7,317.6          | 7,947.3          | 0.0          | 7,947.3         | 23.2                              | 0.3 %  | 29.8                              | 0.4 %  | 629.7                              | 8.6 %  |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |        |
| 1 Personal Services           | 7,514.4         | 7,507.8         | 6,763.8          | 7,393.5          | 0.0          | 7,393.5         | -120.9                            | -1.6 % | -114.3                            | -1.5 % | 629.7                              | 9.3 %  |
| 2 Travel                      | 74.8            | 74.8            | 74.8             | 74.8             | 0.0          | 74.8            | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| 3 Services                    | 190.5           | 190.5           | 334.6            | 334.6            | 0.0          | 334.6           | 144.1                             | 75.6 % | 144.1                             | 75.6 % | 0.0                                |        |
| 4 Commodities                 | 144.4           | 144.4           | 144.4            | 144.4            | 0.0          | 144.4           | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |        |
| 1004 Gen Fund (UGF)           | 55.0            | 55.1            | 55.2             | 55.2             | 0.0          | 55.2            | 0.2                               | 0.4 %  | 0.1                               | 0.2 %  | 0.0                                |        |
| 1061 CIP Rcpts (Other)        | 7,869.1         | 7,862.4         | 7,262.4          | 7,892.1          | 0.0          | 7,892.1         | 23.0                              | 0.3 %  | 29.7                              | 0.4 %  | 629.7                              | 8.7 %  |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |        |
| Perm Full Time                | 36              | 36              | 32               | 34               | 0            | 34              | -2                                | -5.6 % | -2                                | -5.6 % | 2                                  | 6.3 %  |
| Perm Part Time                | 26              | 26              | 21               | 26               | 0            | 26              | 0                                 |        | 0                                 |        | 5                                  | 23.8 % |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |        |

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| Transaction Title                                                                     | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| * * * FY17 Conference Committee * * *                                                 |            |                   |                   |             |              |              |                |            |            |           |           |          |
| FY17 Conference Committee                                                             | ConfCom    | 7,924.1           | 7,514.4           | 74.8        | 190.5        | 144.4        | 0.0            | 0.0        | 0.0        | 36        | 26        | 3        |
| 1004 Gen Fund (UGF)                                                                   |            | 55.0              |                   |             |              |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)                                                                |            | 7,869.1           |                   |             |              |              |                |            |            |           |           |          |
| <b>FY17 Conference Committee Total</b>                                                |            | <b>7,924.1</b>    | <b>7,514.4</b>    | <b>74.8</b> | <b>190.5</b> | <b>144.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>26</b> | <b>3</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                 |            |                   |                   |             |              |              |                |            |            |           |           |          |
| <b>FY17 Authorized Total</b>                                                          |            | <b>7,924.1</b>    | <b>7,514.4</b>    | <b>74.8</b> | <b>190.5</b> | <b>144.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>26</b> | <b>3</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                      |            |                   |                   |             |              |              |                |            |            |           |           |          |
| Delete Three Long-Term Vacant Positions (25-N10029, 25-N10030, 25-N10031)             | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | -3       |
| <b>FY17 Management Plan Total</b>                                                     |            | <b>7,924.1</b>    | <b>7,514.4</b>    | <b>74.8</b> | <b>190.5</b> | <b>144.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>26</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                   |            |                   |                   |             |              |              |                |            |            |           |           |          |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -2        | 0         | 0        |
| FY2018 Salary and Health Insurance Increases                                          | SalAdj     | 27.2              | 27.2              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)                                                                |            | 27.2              |                   |             |              |              |                |            |            |           |           |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                   | SalAdj     | 19.0              | 19.0              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 0.5               |                   |             |              |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)                                                                |            | 18.5              |                   |             |              |              |                |            |            |           |           |          |
| Supervisory Unit 15 Hour Furlough Contract Terms                                      | SalAdj     | -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              |                   |             |              |              |                |            |            |           |           |          |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement         | LIT        | 0.0               | -144.1            | 0.0         | 144.1        | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| <b>FY18 Adjusted Base Total</b>                                                       |            | <b>7,963.3</b>    | <b>7,409.5</b>    | <b>74.8</b> | <b>334.6</b> | <b>144.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>34</b> | <b>26</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                        |            |                   |                   |             |              |              |                |            |            |           |           |          |
| Delete 7 Federal Program Positions                                                    | Dec        | -629.7            | -629.7            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -2        | -5        | 0        |
| 1061 CIP Rcpts (Other)                                                                |            | -629.7            |                   |             |              |              |                |            |            |           |           |          |
| Savings from Shared Services of Alaska Implementation                                 | Dec        | -16.0             | -16.0             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)                                                                |            | -16.0             |                   |             |              |              |                |            |            |           |           |          |
| GA 35 2/15 Reverse Prior Request: Delete 7 Federal Program Positions                  | Inc        | 629.7             | 629.7             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 2         | 5         | 0        |
| 1061 CIP Rcpts (Other)                                                                |            | 629.7             |                   |             |              |              |                |            |            |           |           |          |
| GA 36 2/15 Delete 7 Capital Program Positions                                         | Dec        | -629.7            | -629.7            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -2        | -5        | 0        |
| 1061 CIP Rcpts (Other)                                                                |            | -629.7            |                   |             |              |              |                |            |            |           |           |          |
| <b>FY18 Gov Amend+ Total</b>                                                          |            | <b>7,317.6</b>    | <b>6,763.8</b>    | <b>74.8</b> | <b>334.6</b> | <b>144.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>21</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                      |            |                   |                   |             |              |              |                |            |            |           |           |          |
| GA 36 2/15 Delete 7 Capital Program Positions                                         | Dec        | -629.7            | -629.7            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -2        | -5        | 0        |
| 1061 CIP Rcpts (Other)                                                                |            | -629.7            |                   |             |              |              |                |            |            |           |           |          |
| <b>FY18 Final Op Budget Total</b>                                                     |            | <b>7,947.3</b>    | <b>7,393.5</b>    | <b>74.8</b> | <b>334.6</b> | <b>144.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>34</b> | <b>26</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                                 |            |                   |                   |             |              |              |                |            |            |           |           |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                           | SalAdj     | 0.3               | 0.3               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>                                                   | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|----------------------------------------------------------------------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * FY17 Supplementals + RPLs * * * (continued)                          |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| Health Insurance Increase from \$1,346 to \$1,555 per Month<br>(continued) |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| 1004 Gen Fund (UGF)                                                        |                       | 0.3                          |                              |               |                 |                    |                           |               |             |            |            |            |
| Supervisory Unit Furlough Contract Terms                                   | Sa1Adj                | -6.9                         | -6.9                         | 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)                                                     |                       | -6.7                         |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>FY17 Supplementals + RPLs Total</b>                                     |                       | <b>-6.6</b>                  | <b>-6.6</b>                  | <b>0.0</b>    | <b>0.0</b>      | <b>0.0</b>         | <b>0.0</b>                | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 1,551.0         | 1,551.0         | 0.0              | 0.0              | 0.0          | 0.0             | -1,551.0 -100.0 %                 | -1,551.0 -100.0 %                 | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1 Personal Services           | 1,179.0         | 1,179.0         | 0.0              | 0.0              | 0.0          | 0.0             | -1,179.0 -100.0 %                 | -1,179.0 -100.0 %                 | 0.0                                |
| 2 Travel                      | 34.4            | 34.4            | 0.0              | 0.0              | 0.0          | 0.0             | -34.4 -100.0 %                    | -34.4 -100.0 %                    | 0.0                                |
| 3 Services                    | 325.8           | 325.8           | 0.0              | 0.0              | 0.0          | 0.0             | -325.8 -100.0 %                   | -325.8 -100.0 %                   | 0.0                                |
| 4 Commodities                 | 11.8            | 11.8            | 0.0              | 0.0              | 0.0          | 0.0             | -11.8 -100.0 %                    | -11.8 -100.0 %                    | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1061 CIP Rcpts (Other)        | 1,551.0         | 1,551.0         | 0.0              | 0.0              | 0.0          | 0.0             | -1,551.0 -100.0 %                 | -1,551.0 -100.0 %                 | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 6               | 6               | 0                | 0                | 0            | 0               | -6 -100.0 %                       | -6 -100.0 %                       | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                           | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                                |            |                   |                   |             |              |             |                |            |            |          |          |          |
| FY17 Conference Committee                                                                                   | ConfCom    | 1,707.9           | 1,335.9           | 34.4        | 325.8        | 11.8        | 0.0            | 0.0        | 0.0        | 7        | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                      |            | 1,707.9           | 1,335.9           | 34.4        | 325.8        | 11.8        | 0.0            | 0.0        | 0.0        | 7        | 0        | 0        |
| <b>FY17 Conference Committee Total</b>                                                                      |            | <b>1,707.9</b>    | <b>1,335.9</b>    | <b>34.4</b> | <b>325.8</b> | <b>11.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                                |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>                                                                                |            | <b>1,707.9</b>    | <b>1,335.9</b>    | <b>34.4</b> | <b>325.8</b> | <b>11.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                     |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Delete Eng/Architect III (25-3825)                                                                          | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |
| Transfer to Statewide Public Facilities to Comply with Vacancy Factor Guidelines                            | TrOut      | -156.9            | -156.9            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                      |            | -156.9            |                   |             |              |             |                |            |            |          |          |          |
| <b>FY17 Management Plan Total</b>                                                                           |            | <b>1,551.0</b>    | <b>1,179.0</b>    | <b>34.4</b> | <b>325.8</b> | <b>11.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                                  |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Transfer to Fairbanks Airport Administration to Meet Vacancy Factor Guidelines                              | TrOut      | -81.4             | -81.4             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                      |            | -81.4             |                   |             |              |             |                |            |            |          |          |          |
| Transfer to Central Region Support Services to Reflect a Realistic Vacancy Factor                           | TrOut      | -61.3             | -61.3             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                      |            | -61.3             |                   |             |              |             |                |            |            |          |          |          |
| Transfer to Statewide Aviation to Meet Vacancy Factor Guidelines                                            | TrOut      | -254.5            | -254.5            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                      |            | -254.5            |                   |             |              |             |                |            |            |          |          |          |
| Transfer to Commissioner's Office for Office Space Lease Costs and to Comply with Vacancy Factor Guidelines | TrOut      | -58.6             | -58.6             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                      |            | -58.6             |                   |             |              |             |                |            |            |          |          |          |
| Transfer to Statewide Administrative Services for Human Resource Support                                    | TrOut      | -102.3            | -102.3            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                      |            | -102.3            |                   |             |              |             |                |            |            |          |          |          |
| Transfer to Commissioner's Office to Fund Results Based Alignment and Organizational Review                 | TrOut      | -256.5            | -241.5            | -15.0       | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                      |            | -256.5            |                   |             |              |             |                |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                                                             |            | <b>736.4</b>      | <b>379.4</b>      | <b>19.4</b> | <b>325.8</b> | <b>11.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                                       |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Dissolution of Knik Arm Crossing Component                                                                  | Dec        | -736.4            | -379.4            | -19.4       | -325.8       | -11.8       | 0.0            | 0.0        | 0.0        | -6       | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                      |            | -736.4            |                   |             |              |             |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                                |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                                     |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| <b>Total</b>                  | 33,841.7        | 33,839.0        | 33,615.5         | 33,615.5         | 0.0          | 33,615.5        | -226.2                            | -0.7 %  | -223.5                            | -0.7 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 17,493.9        | 17,491.2        | 17,203.3         | 17,203.3         | 0.0          | 17,203.3        | -290.6                            | -1.7 %  | -287.9                            | -1.6 %  | 0.0                                |
| 2 Travel                      | 738.2           | 738.2           | 638.2            | 638.2            | 0.0          | 638.2           | -100.0                            | -13.5 % | -100.0                            | -13.5 % | 0.0                                |
| 3 Services                    | 1,951.9         | 1,951.9         | 2,016.3          | 2,016.3          | 0.0          | 2,016.3         | 64.4                              | 3.3 %   | 64.4                              | 3.3 %   | 0.0                                |
| 4 Commodities                 | 13,561.2        | 13,561.2        | 13,661.2         | 13,661.2         | 0.0          | 13,661.2        | 100.0                             | 0.7 %   | 100.0                             | 0.7 %   | 0.0                                |
| 5 Capital Outlay              | 96.5            | 96.5            | 96.5             | 96.5             | 0.0          | 96.5            | 0.0                               |         | 0.0                               |         | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1026 HwyCapital (Other)       | 33,841.7        | 33,839.0        | 33,615.5         | 33,615.5         | 0.0          | 33,615.5        | -226.2                            | -0.7 %  | -223.5                            | -0.7 %  | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 163             | 163             | 156              | 156              | 0            | 156             | -7                                | -4.3 %  | -7                                | -4.3 %  | 0                                  |
| Perm Part Time                | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 |         | 0                                 |         | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                                      | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities     | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|-----------------|----------------|------------|------------|------------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                                           |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| FY17 Conference Committee                                                                                              | ConfCom    | 33,841.7          | 17,493.9          | 738.2        | 1,951.9        | 13,561.2        | 96.5           | 0.0        | 0.0        | 164        | 1        | 0        |
| 1026 HwyCapital (Other) 33,841.7                                                                                       |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| <b>FY17 Conference Committee Total</b>                                                                                 |            | <b>33,841.7</b>   | <b>17,493.9</b>   | <b>738.2</b> | <b>1,951.9</b> | <b>13,561.2</b> | <b>96.5</b>    | <b>0.0</b> | <b>0.0</b> | <b>164</b> | <b>1</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                                           |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| <b>FY17 Authorized Total</b>                                                                                           |            | <b>33,841.7</b>   | <b>17,493.9</b>   | <b>738.2</b> | <b>1,951.9</b> | <b>13,561.2</b> | <b>96.5</b>    | <b>0.0</b> | <b>0.0</b> | <b>164</b> | <b>1</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                                |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| Delete Long-Term Vacant Position (25-1514)                                                                             | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0             | 0.0            | 0.0        | 0.0        | -1         | 0        | 0        |
| <b>FY17 Management Plan Total</b>                                                                                      |            | <b>33,841.7</b>   | <b>17,493.9</b>   | <b>738.2</b> | <b>1,951.9</b> | <b>13,561.2</b> | <b>96.5</b>    | <b>0.0</b> | <b>0.0</b> | <b>163</b> | <b>1</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                                             |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| Transfer to Department of Administration for Shared Services of Alaska Implementation                                  | ATrOut     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0             | 0.0            | 0.0        | 0.0        | -1         | 0        | 0        |
| FY2018 Salary and Health Insurance Increases                                                                           | SalAdj     | 123.1             | 123.1             | 0.0          | 0.0            | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1026 HwyCapital (Other) 123.1                                                                                          |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                                    | SalAdj     | 25.0              | 25.0              | 0.0          | 0.0            | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1026 HwyCapital (Other) 25.0                                                                                           |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| Supervisory Unit 15 Hour 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                                                                                           |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| Transfer Maint & Operations Specialist (25-3611) to Commissioner's Office for Results Based Alignment and M&O Training | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0             | 0.0            | 0.0        | 0.0        | -1         | 0        | 0        |
| Transfer to Commissioner's Office to Partially Fund Results Based Alignment                                            | TrOut      | -14.4             | -14.4             | 0.0          | 0.0            | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1026 HwyCapital (Other) -14.4                                                                                          |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement                                          | LIT        | 0.0               | -64.4             | 0.0          | 64.4           | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| Align Authority For Projected Expenditures                                                                             | LIT        | 0.0               | 0.0               | -100.0       | 0.0            | 100.0           | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                                                                        |            | <b>33,972.7</b>   | <b>17,560.5</b>   | <b>638.2</b> | <b>2,016.3</b> | <b>13,661.2</b> | <b>96.5</b>    | <b>0.0</b> | <b>0.0</b> | <b>161</b> | <b>1</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                                                  |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| Delete Vacant Positions (25-0094, 25-0863, 25-1323, 25-1330, 25-3362)                                                  | Dec        | -350.0            | -350.0            | 0.0          | 0.0            | 0.0             | 0.0            | 0.0        | 0.0        | -5         | 0        | 0        |
| 1026 HwyCapital (Other) -350.0                                                                                         |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| Savings from Shared Services of Alaska Implementation                                                                  | Dec        | -7.2              | -7.2              | 0.0          | 0.0            | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1026 HwyCapital (Other) -7.2                                                                                           |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                                           |            | <b>33,615.5</b>   | <b>17,203.3</b>   | <b>638.2</b> | <b>2,016.3</b> | <b>13,661.2</b> | <b>96.5</b>    | <b>0.0</b> | <b>0.0</b> | <b>156</b> | <b>1</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                                                |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                                      |            | <b>33,615.5</b>   | <b>17,203.3</b>   | <b>638.2</b> | <b>2,016.3</b> | <b>13,661.2</b> | <b>96.5</b>    | <b>0.0</b> | <b>0.0</b> | <b>156</b> | <b>1</b> | <b>0</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                                                           |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| 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                                                                                           |            |                   |                   |              |                |                 |                |            |            |            |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                                                 |            | <b>-2.7</b>       | <b>-2.7</b>       | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities**

**Allocation: Central Region Facilities**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |          | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |  |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|----------|-----------------------------------|--------|------------------------------------|--|
| <b>Total</b>                  | 8,133.6         | 8,135.1         | 8,444.3          | 8,444.3          | 0.0          | 8,444.3         | 310.7                             | 3.8 %    | 309.2                             | 3.8 %  | 0.0                                |  |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |          |                                   |        |                                    |  |
| 1 Personal Services           | 2,907.7         | 2,909.2         | 3,218.4          | 3,218.4          | 0.0          | 3,218.4         | 310.7                             | 10.7 %   | 309.2                             | 10.6 % | 0.0                                |  |
| 2 Travel                      | 173.4           | 173.4           | 173.4            | 173.4            | 0.0          | 173.4           | 0.0                               |          | 0.0                               |        | 0.0                                |  |
| 3 Services                    | 4,206.2         | 4,206.2         | 4,206.2          | 4,206.2          | 0.0          | 4,206.2         | 0.0                               |          | 0.0                               |        | 0.0                                |  |
| 4 Commodities                 | 770.7           | 770.7           | 770.7            | 770.7            | 0.0          | 770.7           | 0.0                               |          | 0.0                               |        | 0.0                                |  |
| 5 Capital Outlay              | 75.6            | 75.6            | 75.6             | 75.6             | 0.0          | 75.6            | 0.0                               |          | 0.0                               |        | 0.0                                |  |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |          | 0.0                               |        | 0.0                                |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |          | 0.0                               |        | 0.0                                |  |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |          |                                   |        |                                    |  |
| 1004 Gen Fund (UGF)           | 6,878.7         | 6,880.2         | 6,900.0          | 6,900.0          | 0.0          | 6,900.0         | 21.3                              | 0.3 %    | 19.8                              | 0.3 %  | 0.0                                |  |
| 1005 GF/Prgm (DGF)            | 12.6            | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | -12.6                             | -100.0 % | 0.0                               |        | 0.0                                |  |
| 1007 I/A Rcpts (Other)        | 558.3           | 558.3           | 845.8            | 845.8            | 0.0          | 845.8           | 287.5                             | 51.5 %   | 287.5                             | 51.5 % | 0.0                                |  |
| 1061 CIP Rcpts (Other)        | 684.0           | 684.0           | 685.8            | 685.8            | 0.0          | 685.8           | 1.8                               | 0.3 %    | 1.8                               | 0.3 %  | 0.0                                |  |
| 1244 AirptRcpts (Other)       | 0.0             | 12.6            | 12.7             | 12.7             | 0.0          | 12.7            | 12.7                              | >999 %   | 0.1                               | 0.8 %  | 0.0                                |  |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |          |                                   |        |                                    |  |
| Perm Full Time                | 28              | 28              | 29               | 29               | 0            | 29              | 1                                 | 3.6 %    | 1                                 | 3.6 %  | 0                                  |  |
| Perm Part Time                | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 |          | 0                                 |        | 0                                  |  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |          | 0                                 |        | 0                                  |  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                                       | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|-------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                                                                   |            |                   |                   |              |                |              |                |            |            |           |          |          |
| FY17 Conference Committee                                                                                               | ConfCom    | 8,275.6           | 2,927.6           | 180.1        | 4,309.0        | 783.3        | 75.6           | 0.0        | 0.0        | 26        | 1        | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | 7,020.7           |                   |              |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                                                      |            | 12.6              |                   |              |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                                                  |            | 558.3             |                   |              |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                                  |            | 684.0             |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                                                  |            | <b>8,275.6</b>    | <b>2,927.6</b>    | <b>180.1</b> | <b>4,309.0</b> | <b>783.3</b> | <b>75.6</b>    | <b>0.0</b> | <b>0.0</b> | <b>26</b> | <b>1</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                                                   |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                                            |            | <b>8,275.6</b>    | <b>2,927.6</b>    | <b>180.1</b> | <b>4,309.0</b> | <b>783.3</b> | <b>75.6</b>    | <b>0.0</b> | <b>0.0</b> | <b>26</b> | <b>1</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                                                        |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Change Maintenance Generalist Sub Journey II (25-3477) From Part-Time to Full-Time                                      | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | -1       | 0        |
| Transfer Maint General Journey (25-2228) & Maint Spec BFC Journey I (25-3477) from Northern Region to Balance Resources | TrIn       | 135.8             | 135.8             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 1        | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | 135.8             |                   |              |                |              |                |            |            |           |          |          |
| Transfer to Southcoast Region Facilities for Maintenance and Operations of Aleutian Chain Facilities                    | TrOut      | -155.7            | -155.7            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | -155.7            |                   |              |                |              |                |            |            |           |          |          |
| Transfer to Southcoast Region Facilities for Maintenance and Operations of Iliamna Facilities                           | TrOut      | -122.1            | 0.0               | -6.7         | -102.8         | -12.6        | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | -122.1            |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                                                       |            | <b>8,133.6</b>    | <b>2,907.7</b>    | <b>173.4</b> | <b>4,206.2</b> | <b>770.7</b> | <b>75.6</b>    | <b>0.0</b> | <b>0.0</b> | <b>28</b> | <b>1</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                                                     |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Transfer Permanent Full Time PCN (41-3240) from Trial Courts (Alaska Court System) for Maintenance of Court Facilities  | ATrIn      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| FY2018 Salary and Health Insurance Increases                                                                            | SalAdj     | 20.0              | 20.0              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | 17.4              |                   |              |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                                                      |            | 0.1               |                   |              |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                                                  |            | 0.7               |                   |              |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                                  |            | 1.8               |                   |              |                |              |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                                     | SalAdj     | 4.8               | 4.8               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | 4.8               |                   |              |                |              |                |            |            |           |          |          |
| Supervisory Unit 15 Hour Furlough Contract Terms                                                                        | SalAdj     | -0.9              | -0.9              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | -0.9              |                   |              |                |              |                |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                                                                         |            | <b>8,157.5</b>    | <b>2,931.6</b>    | <b>173.4</b> | <b>4,206.2</b> | <b>770.7</b> | <b>75.6</b>    | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>1</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                                          |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Maintenance and Operations of Aleutian Chain Facilities                                                                 | Inc        | 155.7             | 155.7             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)                                                                                                  |            | 155.7             |                   |              |                |              |                |            |            |           |          |          |
| Facilities Maintenance for Court Facilities Funded Through Reimbursable Services Agreement                              | Inc        | 131.1             | 131.1             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)                                                                                                  |            | 131.1             |                   |              |                |              |                |            |            |           |          |          |
| Replace General Fund Program Receipts with Rural Airport Receipts                                                       | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)                                                                                                      |            | -12.7             |                   |              |                |              |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)                                                                                                 |            | 12.7              |                   |              |                |              |                |            |            |           |          |          |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|----------------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued) |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                               |               | <b>8,444.3</b>       | <b>3,218.4</b>       | <b>173.4</b> | <b>4,206.2</b> | <b>770.7</b> | <b>75.6</b>       | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>1</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *           |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                          |               | <b>8,444.3</b>       | <b>3,218.4</b>       | <b>173.4</b> | <b>4,206.2</b> | <b>770.7</b> | <b>75.6</b>       | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>1</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                      |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| Tracking of Rural Airport Receipts                                         | Suppl         | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)                                                         |               | -12.6                |                      |              |                |              |                   |            |            |           |          |          |
| 1244 Airpt Rcpts (Other)                                                   |               | 12.6                 |                      |              |                |              |                   |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                | SalAdj        | 2.4                  | 2.4                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                        |               | 2.4                  |                      |              |                |              |                   |            |            |           |          |          |
| Supervisory Unit Furlough Contract Terms                                   | SalAdj        | -0.9                 | -0.9                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                        |               | -0.9                 |                      |              |                |              |                   |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                     |               | <b>1.5</b>           | <b>1.5</b>           | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities**

**Allocation: Northern Region Facilities**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 13,843.6        | 13,844.8        | 13,882.0         | 13,882.0         | 0.0          | 13,882.0        | 38.4                              | 0.3 % | 37.2                              | 0.3 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1 Personal Services           | 5,055.6         | 5,056.8         | 5,094.0          | 5,094.0          | 0.0          | 5,094.0         | 38.4                              | 0.8 % | 37.2                              | 0.7 % | 0.0                                |
| 2 Travel                      | 134.4           | 134.4           | 134.4            | 134.4            | 0.0          | 134.4           | 0.0                               |       | 0.0                               |       | 0.0                                |
| 3 Services                    | 7,260.0         | 7,260.0         | 7,260.0          | 7,260.0          | 0.0          | 7,260.0         | 0.0                               |       | 0.0                               |       | 0.0                                |
| 4 Commodities                 | 1,393.6         | 1,393.6         | 1,393.6          | 1,393.6          | 0.0          | 1,393.6         | 0.0                               |       | 0.0                               |       | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1002 Fed Rcpts (Fed)          | 159.8           | 159.8           | 160.1            | 160.1            | 0.0          | 160.1           | 0.3                               | 0.2 % | 0.3                               | 0.2 % | 0.0                                |
| 1004 Gen Fund (UGF)           | 10,619.6        | 10,620.8        | 10,649.4         | 10,649.4         | 0.0          | 10,649.4        | 29.8                              | 0.3 % | 28.6                              | 0.3 % | 0.0                                |
| 1005 GF/Prgm (DGF)            | 136.1           | 136.1           | 136.1            | 136.1            | 0.0          | 136.1           | 0.0                               |       | 0.0                               |       | 0.0                                |
| 1007 I/A Rcpts (Other)        | 2,243.5         | 2,243.5         | 2,248.1          | 2,248.1          | 0.0          | 2,248.1         | 4.6                               | 0.2 % | 4.6                               | 0.2 % | 0.0                                |
| 1061 CIP Rcpts (Other)        | 684.6           | 684.6           | 688.3            | 688.3            | 0.0          | 688.3           | 3.7                               | 0.5 % | 3.7                               | 0.5 % | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| Perm Full Time                | 46              | 46              | 46               | 46               | 0            | 46              | 0                                 |       | 0                                 |       | 0                                  |
| Perm Part Time                | 2               | 2               | 2                | 2                | 0            | 2               | 0                                 |       | 0                                 |       | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                                       | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|-------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                                                                   |            |                   |                   |              |                |                |                |            |            |           |          |          |
| FY17 Conference Committee                                                                                               | ConfCom    | 13,979.4          | 5,191.4           | 134.4        | 7,260.0        | 1,393.6        | 0.0            | 0.0        | 0.0        | 47        | 3        | 0        |
| 1002 Fed Rcpts (Fed)                                                                                                    |            | 159.8             |                   |              |                |                |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)                                                                                                     |            | 10,755.4          |                   |              |                |                |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                                                      |            | 136.1             |                   |              |                |                |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                                                  |            | 2,243.5           |                   |              |                |                |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                                  |            | 684.6             |                   |              |                |                |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                                                  |            | <b>13,979.4</b>   | <b>5,191.4</b>    | <b>134.4</b> | <b>7,260.0</b> | <b>1,393.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>47</b> | <b>3</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                                                   |            |                   |                   |              |                |                |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                                            |            | <b>13,979.4</b>   | <b>5,191.4</b>    | <b>134.4</b> | <b>7,260.0</b> | <b>1,393.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>47</b> | <b>3</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                                                        |            |                   |                   |              |                |                |                |            |            |           |          |          |
| Transfer Maint Generalist Journey (25-2228) & Maint Spec BFC Journey I (25-3477) to Central Region to Balance Resources | TrOut      | -135.8            | -135.8            | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | -1        | -1       | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | -135.8            |                   |              |                |                |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                                                       |            | <b>13,843.6</b>   | <b>5,055.6</b>    | <b>134.4</b> | <b>7,260.0</b> | <b>1,393.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>46</b> | <b>2</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                                                     |            |                   |                   |              |                |                |                |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                                                                            | SalAdj     | 36.0              | 36.0              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                                                                                    |            | 0.3               |                   |              |                |                |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)                                                                                                     |            | 27.4              |                   |              |                |                |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                                                  |            | 4.6               |                   |              |                |                |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                                  |            | 3.7               |                   |              |                |                |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                                     | SalAdj     | 2.4               | 2.4               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | 2.4               |                   |              |                |                |                |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                                                                         |            | <b>13,882.0</b>   | <b>5,094.0</b>    | <b>134.4</b> | <b>7,260.0</b> | <b>1,393.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>46</b> | <b>2</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                                          |            |                   |                   |              |                |                |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                                            |            | <b>13,882.0</b>   | <b>5,094.0</b>    | <b>134.4</b> | <b>7,260.0</b> | <b>1,393.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>46</b> | <b>2</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                                        |            |                   |                   |              |                |                |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                                       |            | <b>13,882.0</b>   | <b>5,094.0</b>    | <b>134.4</b> | <b>7,260.0</b> | <b>1,393.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>46</b> | <b>2</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                                                                   |            |                   |                   |              |                |                |                |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                             | SalAdj     | 1.2               | 1.2               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | 1.2               |                   |              |                |                |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                                                  |            | <b>1.2</b>        | <b>1.2</b>        | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities**

**Allocation: Southcoast Region Facilities**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| <b>Total</b>                  | 3,731.8         | 3,732.6         | 3,738.3          | 3,738.3          | 0.0          | 3,738.3         | 6.5                               | 0.2 %  | 5.7                               | 0.2 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1 Personal Services           | 707.9           | 708.7           | 728.4            | 728.4            | 0.0          | 728.4           | 20.5                              | 2.9 %  | 19.7                              | 2.8 %  | 0.0                                |
| 2 Travel                      | 87.9            | 87.9            | 87.9             | 87.9             | 0.0          | 87.9            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 3 Services                    | 2,822.3         | 2,822.3         | 2,808.3          | 2,808.3          | 0.0          | 2,808.3         | -14.0                             | -0.5 % | -14.0                             | -0.5 % | 0.0                                |
| 4 Commodities                 | 113.7           | 113.7           | 113.7            | 113.7            | 0.0          | 113.7           | 0.0                               |        | 0.0                               |        | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1004 Gen Fund (UGF)           | 3,447.0         | 3,447.8         | 3,453.4          | 3,453.4          | 0.0          | 3,453.4         | 6.4                               | 0.2 %  | 5.6                               | 0.2 %  | 0.0                                |
| 1005 GF/Prgm (DGF)            | 44.6            | 44.6            | 44.6             | 44.6             | 0.0          | 44.6            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 1007 I/A Rcpts (Other)        | 195.2           | 195.2           | 195.3            | 195.3            | 0.0          | 195.3           | 0.1                               | 0.1 %  | 0.1                               | 0.1 %  | 0.0                                |
| 1076 Marine Hwy (DGF)         | 45.0            | 45.0            | 45.0             | 45.0             | 0.0          | 45.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| Perm Full Time                | 7               | 7               | 7                | 7                | 0            | 7               | 0                                 |        | 0                                 |        | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-----------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * *                                                               |            |                   |                   |             |                |              |                |            |            |          |          |          |
| FY17 Conference Committee                                                                           | ConfCom    | 3,409.0           | 707.9             | 81.2        | 2,563.8        | 101.1        | 0.0            | 0.0        | -45.0      | 7        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                 |            | 3,169.2           |                   |             |                |              |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)                                                                                  |            | 44.6              |                   |             |                |              |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)                                                                              |            | 195.2             |                   |             |                |              |                |            |            |          |          |          |
| FY17 Conference Committee                                                                           | ConfCom    | 45.0              | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 45.0       | 0        | 0        | 0        |
| 1076 Marine Hwy (DGF)                                                                               |            | 45.0              |                   |             |                |              |                |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                                              |            | <b>3,454.0</b>    | <b>707.9</b>      | <b>81.2</b> | <b>2,563.8</b> | <b>101.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                               |            |                   |                   |             |                |              |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>                                                                        |            | <b>3,454.0</b>    | <b>707.9</b>      | <b>81.2</b> | <b>2,563.8</b> | <b>101.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                                    |            |                   |                   |             |                |              |                |            |            |          |          |          |
| Transfer from Central Region Facilities for Maintenance and Operations of Aleutian Chain Facilities | TrIn       | 155.7             | 155.7             | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                 |            | 155.7             |                   |             |                |              |                |            |            |          |          |          |
| Transfer from Central Region Facilities for Maintenance and Operations of Iliamna Facilities        | TrIn       | 122.1             | 0.0               | 6.7         | 102.8          | 12.6         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                 |            | 122.1             |                   |             |                |              |                |            |            |          |          |          |
| Align Authority for Reimbursable Services Agreement due to Regional Boundary Change                 | LIT        | 0.0               | -155.7            | 0.0         | 155.7          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY17 Management Plan Total</b>                                                                   |            | <b>3,731.8</b>    | <b>707.9</b>      | <b>87.9</b> | <b>2,822.3</b> | <b>113.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                                 |            |                   |                   |             |                |              |                |            |            |          |          |          |
| FY2018 Salary and Health Insurance Increases                                                        | SalAdj     | 4.5               | 4.5               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                 |            | 4.4               |                   |             |                |              |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)                                                                              |            | 0.1               |                   |             |                |              |                |            |            |          |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                 | SalAdj     | 2.5               | 2.5               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                 |            | 2.5               |                   |             |                |              |                |            |            |          |          |          |
| Supervisory Unit 15 Hour Furlough Contract Terms                                                    | SalAdj     | -0.5              | -0.5              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                 |            | -0.5              |                   |             |                |              |                |            |            |          |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines                                            | LIT        | 0.0               | 14.0              | 0.0         | -14.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                                                     |            | <b>3,738.3</b>    | <b>728.4</b>      | <b>87.9</b> | <b>2,808.3</b> | <b>113.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                      |            |                   |                   |             |                |              |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                        |            | <b>3,738.3</b>    | <b>728.4</b>      | <b>87.9</b> | <b>2,808.3</b> | <b>113.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                    |            |                   |                   |             |                |              |                |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                   |            | <b>3,738.3</b>    | <b>728.4</b>      | <b>87.9</b> | <b>2,808.3</b> | <b>113.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                                               |            |                   |                   |             |                |              |                |            |            |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                         | SalAdj     | 1.3               | 1.3               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                 |            | 1.3               |                   |             |                |              |                |            |            |          |          |          |
| Supervisory Unit Furlough Contract Terms                                                            | SalAdj     | -0.5              | -0.5              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                 |            | -0.5              |                   |             |                |              |                |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                              |            | <b>0.8</b>        | <b>0.8</b>        | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 1,770.4         | 1,770.4         | 1,770.4          | 1,770.4          | 0.0          | 1,770.4         | 0.0                               | 0.0                               | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 1,770.4         | 1,770.4         | 1,770.4          | 1,770.4          | 0.0          | 1,770.4         | 0.0                               | 0.0                               | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1004 Gen Fund (UGF)           | 1,759.3         | 1,759.3         | 1,759.3          | 1,759.3          | 0.0          | 1,759.3         | 0.0                               | 0.0                               | 0.0                                |
| 1108 Stat Desig (Other)       | 11.1            | 11.1            | 11.1             | 11.1             | 0.0          | 11.1            | 0.0                               | 0.0                               | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                            | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services       | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|------------------------------------------------------------------------------|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| FY17 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                 |                      |            |                |             |                   |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                       |               | <b>1,770.4</b>       | <b>0.0</b>           | <b>0.0</b> | <b>1,770.4</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |               |                      |                      |            |                |             |                   |            |            |          |          |          |
| <b>FY17 Authorized Total</b>                                                 |               | <b>1,770.4</b>       | <b>0.0</b>           | <b>0.0</b> | <b>1,770.4</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |               |                      |                      |            |                |             |                   |            |            |          |          |          |
| <b>FY17 Management Plan Total</b>                                            |               | <b>1,770.4</b>       | <b>0.0</b>           | <b>0.0</b> | <b>1,770.4</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |               |                      |                      |            |                |             |                   |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                              |               | <b>1,770.4</b>       | <b>0.0</b>           | <b>0.0</b> | <b>1,770.4</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>        |               |                      |                      |            |                |             |                   |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                 |               | <b>1,770.4</b>       | <b>0.0</b>           | <b>0.0</b> | <b>1,770.4</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>      |               |                      |                      |            |                |             |                   |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                            |               | <b>1,770.4</b>       | <b>0.0</b>           | <b>0.0</b> | <b>1,770.4</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |               | [6] - [2]<br>17Fn1Bud to 18Budget |               | [6] - [3]<br>18GovAmd+ to 18Budget |               |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|---------------|
| <b>Total</b>                  | <b>41,183.9</b> | <b>41,190.5</b> | <b>41,306.8</b>  | <b>40,533.2</b>  | <b>0.0</b>   | <b>40,533.2</b> | <b>-650.7</b>                     | <b>-1.6 %</b> | <b>-657.3</b>                     | <b>-1.6 %</b> | <b>-773.6</b>                      | <b>-1.9 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |               |
| 1 Personal Services           | 18,655.2        | 18,661.8        | 18,626.0         | 18,516.4         | 0.0          | 18,516.4        | -138.8                            | -0.7 %        | -145.4                            | -0.8 %        | -109.6                             | -0.6 %        |
| 2 Travel                      | 63.6            | 63.6            | 63.6             | 63.6             | 0.0          | 63.6            | 0.0                               |               | 0.0                               |               | 0.0                                |               |
| 3 Services                    | 13,857.3        | 13,857.3        | 14,009.4         | 13,345.4         | 0.0          | 13,345.4        | -511.9                            | -3.7 %        | -511.9                            | -3.7 %        | -664.0                             | -4.7 %        |
| 4 Commodities                 | 8,602.8         | 8,602.8         | 8,602.8          | 8,602.8          | 0.0          | 8,602.8         | 0.0                               |               | 0.0                               |               | 0.0                                |               |
| 5 Capital Outlay              | 5.0             | 5.0             | 5.0              | 5.0              | 0.0          | 5.0             | 0.0                               |               | 0.0                               |               | 0.0                                |               |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |               |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |               |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |               |
| 1004 Gen Fund (UGF)           | 29,808.2        | 29,815.0        | 8,766.3          | 18,721.6         | 0.0          | 18,721.6        | -11,086.6                         | -37.2 %       | -11,093.4                         | -37.2 %       | 9,955.3                            | 113.6 %       |
| 1005 GF/Prgm (DGF)            | 332.3           | 332.3           | 334.4            | 334.4            | 0.0          | 334.4           | 2.1                               | 0.6 %         | 2.1                               | 0.6 %         | 0.0                                |               |
| 1007 I/A Rcpts (Other)        | 226.7           | 226.7           | 227.9            | 227.9            | 0.0          | 227.9           | 1.2                               | 0.5 %         | 1.2                               | 0.5 %         | 0.0                                |               |
| 1061 CIP Rcpts (Other)        | 3,583.5         | 3,583.3         | 3,806.5          | 3,806.5          | 0.0          | 3,806.5         | 223.0                             | 6.2 %         | 223.2                             | 6.2 %         | 0.0                                |               |
| 1108 Stat Desig (Other)       | 129.4           | 129.4           | 130.2            | 130.2            | 0.0          | 130.2           | 0.8                               | 0.6 %         | 0.8                               | 0.6 %         | 0.0                                |               |
| 1200 VehRntlTax (DGF)         | 4,999.2         | 4,999.2         | 4,999.2          | 4,999.2          | 0.0          | 4,999.2         | 0.0                               |               | 0.0                               |               | 0.0                                |               |
| 1239 AvFuel Tax (Other)       | 1,426.1         | 1,426.1         | 2,808.6          | 1,404.3          | 0.0          | 1,404.3         | -21.8                             | -1.5 %        | -21.8                             | -1.5 %        | -1,404.3                           | -50.0 %       |
| 1244 AirptRcpts (Other)       | 678.5           | 678.5           | 1,113.6          | 1,113.6          | 0.0          | 1,113.6         | 435.1                             | 64.1 %        | 435.1                             | 64.1 %        | 0.0                                |               |
| 1249 Motor Fuel (DGF)         | 0.0             | 0.0             | 19,120.1         | 9,795.5          | 0.0          | 9,795.5         | 9,795.5                           | >999 %        | 9,795.5                           | >999 %        | -9,324.6                           | -48.8 %       |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |               |
| Perm Full Time                | 167             | 167             | 165              | 165              | 0            | 165             | -2                                | -1.2 %        | -2                                | -1.2 %        | 0                                  |               |
| Perm Part Time                | 4               | 4               | 4                | 4                | 0            | 4               | 0                                 |               | 0                                 |               | 0                                  |               |
| Temporary                     | 14              | 14              | 14               | 14               | 0            | 14              | 0                                 |               | 0                                 |               | 0                                  |               |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                     | Trans Type | Total Expenditure | Personal Services | Travel      | Services        | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP       |
|---------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|-----------------|----------------|----------------|------------|------------|------------|----------|-----------|
| * * * FY17 Conference Committee * * *                                                 |            |                   |                   |             |                 |                |                |            |            |            |          |           |
| FY17 Conference Committee                                                             | ConfCom    | 36,184.7          | 18,655.2          | 63.6        | 13,857.3        | 8,602.8        | 5.0            | 0.0        | -4,999.2   | 167        | 4        | 14        |
| 1004 Gen Fund (UGF)                                                                   |            | 29,808.2          |                   |             |                 |                |                |            |            |            |          |           |
| 1005 GF/Prgm (DGF)                                                                    |            | 332.3             |                   |             |                 |                |                |            |            |            |          |           |
| 1007 I/A Rcpts (Other)                                                                |            | 226.7             |                   |             |                 |                |                |            |            |            |          |           |
| 1061 CIP Rcpts (Other)                                                                |            | 3,583.5           |                   |             |                 |                |                |            |            |            |          |           |
| 1108 Stat Desig (Other)                                                               |            | 129.4             |                   |             |                 |                |                |            |            |            |          |           |
| 1239 AvFuel Tax (Other)                                                               |            | 1,426.1           |                   |             |                 |                |                |            |            |            |          |           |
| 1244 AirptRcpts (Other)                                                               |            | 678.5             |                   |             |                 |                |                |            |            |            |          |           |
| FY17 Conference Committee                                                             | ConfCom    | 4,999.2           | 0.0               | 0.0         | 0.0             | 0.0            | 0.0            | 0.0        | 4,999.2    | 0          | 0        | 0         |
| 1200 VehRntITax (DGF)                                                                 |            | 4,999.2           |                   |             |                 |                |                |            |            |            |          |           |
| <b>FY17 Conference Committee Total</b>                                                |            | <b>41,183.9</b>   | <b>18,655.2</b>   | <b>63.6</b> | <b>13,857.3</b> | <b>8,602.8</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>167</b> | <b>4</b> | <b>14</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                 |            |                   |                   |             |                 |                |                |            |            |            |          |           |
| <b>FY17 Authorized Total</b>                                                          |            | <b>41,183.9</b>   | <b>18,655.2</b>   | <b>63.6</b> | <b>13,857.3</b> | <b>8,602.8</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>167</b> | <b>4</b> | <b>14</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                      |            |                   |                   |             |                 |                |                |            |            |            |          |           |
| <b>FY17 Management Plan Total</b>                                                     |            | <b>41,183.9</b>   | <b>18,655.2</b>   | <b>63.6</b> | <b>13,857.3</b> | <b>8,602.8</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>167</b> | <b>4</b> | <b>14</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                   |            |                   |                   |             |                 |                |                |            |            |            |          |           |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut     | 0.0               | 0.0               | 0.0         | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | -2         | 0        | 0         |
| FY2018 Salary and Health Insurance Increases                                          | SalAdj     | 122.3             | 122.3             | 0.0         | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)                                                                   |            | 96.2              |                   |             |                 |                |                |            |            |            |          |           |
| 1005 GF/Prgm (DGF)                                                                    |            | 2.1               |                   |             |                 |                |                |            |            |            |          |           |
| 1007 I/A Rcpts (Other)                                                                |            | 1.2               |                   |             |                 |                |                |            |            |            |          |           |
| 1061 CIP Rcpts (Other)                                                                |            | 22.0              |                   |             |                 |                |                |            |            |            |          |           |
| 1108 Stat Desig (Other)                                                               |            | 0.8               |                   |             |                 |                |                |            |            |            |          |           |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                   | SalAdj     | 21.4              | 21.4              | 0.0         | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)                                                                   |            | 15.2              |                   |             |                 |                |                |            |            |            |          |           |
| 1061 CIP Rcpts (Other)                                                                |            | 3.3               |                   |             |                 |                |                |            |            |            |          |           |
| 1239 AvFuel Tax (Other)                                                               |            | 1.7               |                   |             |                 |                |                |            |            |            |          |           |
| 1249 Motor Fuel (DGF)                                                                 |            | 1.2               |                   |             |                 |                |                |            |            |            |          |           |
| Supervisory Unit 15 Hour 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              |                   |             |                 |                |                |            |            |            |          |           |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement         | LIT        | 0.0               | -152.1            | 0.0         | 152.1           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| <b>FY18 Adjusted Base Total</b>                                                       |            | <b>41,323.7</b>   | <b>18,642.9</b>   | <b>63.6</b> | <b>14,009.4</b> | <b>8,602.8</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>165</b> | <b>4</b> | <b>14</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                        |            |                   |                   |             |                 |                |                |            |            |            |          |           |
| Replace General Fund with Motor Fuel Tax Funds                                        | FndChg     | 0.0               | 0.0               | 0.0         | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)                                                                   |            | -19,119.1         |                   |             |                 |                |                |            |            |            |          |           |
| 1249 Motor Fuel (DGF)                                                                 |            | 19,119.1          |                   |             |                 |                |                |            |            |            |          |           |
| Replace General Fund with Aviation Fuel Tax Funds                                     | FndChg     | 0.0               | 0.0               | 0.0         | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services        | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT      | TMP       |
|----------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|-------------|-----------------|----------------|-------------------|------------|------------|------------|----------|-----------|
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)                                                 |               |                      |                      |             |                 |                |                   |            |            |            |          |           |
| Replace General Fund with Aviation Fuel Tax Funds (continued)                                                              |               |                      |                      |             |                 |                |                   |            |            |            |          |           |
| 1004 Gen Fund (UGF)                                                                                                        |               | -1,381.1             |                      |             |                 |                |                   |            |            |            |          |           |
| 1239 AvFuel Tax (Other)                                                                                                    |               | 1,381.1              |                      |             |                 |                |                   |            |            |            |          |           |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority                                              | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)                                                                                                        |               | -200.0               |                      |             |                 |                |                   |            |            |            |          |           |
| 1061 CIP Rcpts (Other)                                                                                                     |               | 200.0                |                      |             |                 |                |                   |            |            |            |          |           |
| Maintain Existing Programs With Rural Airport 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)                                                                                                        |               | -435.1               |                      |             |                 |                |                   |            |            |            |          |           |
| 1244 AirptRcpts (Other)                                                                                                    |               | 435.1                |                      |             |                 |                |                   |            |            |            |          |           |
| Savings from Shared Services of Alaska Implementation                                                                      | Dec           | -16.9                | -16.9                | 0.0         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)                                                                                                        |               | -15.2                |                      |             |                 |                |                   |            |            |            |          |           |
| 1061 CIP Rcpts (Other)                                                                                                     |               | -1.7                 |                      |             |                 |                |                   |            |            |            |          |           |
| <b>FY18 Gov Amend+ Total</b>                                                                                               |               | <b>41,306.8</b>      | <b>18,626.0</b>      | <b>63.6</b> | <b>14,009.4</b> | <b>8,602.8</b> | <b>5.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>165</b> | <b>4</b> | <b>14</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                                           |               |                      |                      |             |                 |                |                   |            |            |            |          |           |
| H DOT 1 - Spread available Transportation Maintenance Funds                                                                | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| Offered by Representative Seaton                                                                                           |               |                      |                      |             |                 |                |                   |            |            |            |          |           |
| 1004 Gen Fund (UGF)                                                                                                        |               | -471.0               |                      |             |                 |                |                   |            |            |            |          |           |
| 1249 Motor Fuel (DGF)                                                                                                      |               | 471.0                |                      |             |                 |                |                   |            |            |            |          |           |
| S DOT 3 - Equipment Life Extensions                                                                                        | Dec           | -664.0               | 0.0                  | 0.0         | -664.0          | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| Offered by Senator Bishop                                                                                                  |               |                      |                      |             |                 |                |                   |            |            |            |          |           |
| 1004 Gen Fund (UGF)                                                                                                        |               | -664.0               |                      |             |                 |                |                   |            |            |            |          |           |
| S DOT 5 - Rural Airports After Hours Service Reduction                                                                     | Dec           | -109.6               | -109.6               | 0.0         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| Offered by Senator Bishop                                                                                                  |               |                      |                      |             |                 |                |                   |            |            |            |          |           |
| 1004 Gen Fund (UGF)                                                                                                        |               | -109.6               |                      |             |                 |                |                   |            |            |            |          |           |
| L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF      | Cntngt        | 0.0                  | 0.0                  | 0.0         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)                                                                                                        |               | 9,795.6              |                      |             |                 |                |                   |            |            |            |          |           |
| 1249 Motor Fuel (DGF)                                                                                                      |               | -9,795.6             |                      |             |                 |                |                   |            |            |            |          |           |
| L Sec 34(c), HB57 Backstop: without doubling motor fuel taxes UGF will be used to replace 1/2 of 1239 (aviation) in DOT&PF | Cntngt        | 0.0                  | 0.0                  | 0.0         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)                                                                                                        |               | 1,404.3              |                      |             |                 |                |                   |            |            |            |          |           |
| 1239 AvFuel Tax (Other)                                                                                                    |               | -1,404.3             |                      |             |                 |                |                   |            |            |            |          |           |
| <b>FY18 Final Op Budget Total</b>                                                                                          |               | <b>40,533.2</b>      | <b>18,516.4</b>      | <b>63.6</b> | <b>13,345.4</b> | <b>8,602.8</b> | <b>5.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>165</b> | <b>4</b> | <b>14</b> |
| * * * FY17 Supplementals + RPLs * * *                                                                                      |               |                      |                      |             |                 |                |                   |            |            |            |          |           |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                                | SalAdj        | 10.5                 | 10.5                 | 0.0         | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)                                                                                                        |               | 10.5                 |                      |             |                 |                |                   |            |            |            |          |           |
| 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)                                                                                                        |               | -3.7                 |                      |             |                 |                |                   |            |            |            |          |           |
| 1061 CIP Rcpts (Other)                                                                                                     |               | -0.2                 |                      |             |                 |                |                   |            |            |            |          |           |
| <b>FY17 Supplementals + RPLs Total</b>                                                                                     |               | <b>6.6</b>           | <b>6.6</b>           | <b>0.0</b>  | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b>  |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 61,725.7        | 61,734.8        | 61,958.0         | 60,639.7         | 0.0          | 60,639.7        | -1,086.0                          | -1.8 %  | -1,095.1                          | -1.8 %  | -1,318.3                           | -2.1 %  |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 30,802.1        | 30,811.2        | 31,034.4         | 30,849.7         | 0.0          | 30,849.7        | 47.6                              | 0.2 %   | 38.5                              | 0.1 %   | -184.7                             | -0.6 %  |
| 2 Travel                      | 708.3           | 708.3           | 708.3            | 708.3            | 0.0          | 708.3           | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 3 Services                    | 19,296.1        | 19,296.1        | 19,296.1         | 18,896.1         | 0.0          | 18,896.1        | -400.0                            | -2.1 %  | -400.0                            | -2.1 %  | -400.0                             | -2.1 %  |
| 4 Commodities                 | 10,919.2        | 10,919.2        | 10,919.2         | 10,185.6         | 0.0          | 10,185.6        | -733.6                            | -6.7 %  | -733.6                            | -6.7 %  | -733.6                             | -6.7 %  |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1002 Fed Rcpts (Fed)          | 322.3           | 322.3           | 322.3            | 322.3            | 0.0          | 322.3           | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 1004 Gen Fund (UGF)           | 50,060.3        | 50,069.9        | 14,777.2         | 31,521.9         | 0.0          | 31,521.9        | -18,538.4                         | -37.0 % | -18,548.0                         | -37.0 % | 16,744.7                           | 113.3 % |
| 1005 GF/Prgm (DGF)            | 337.7           | 337.7           | 338.8            | 338.8            | 0.0          | 338.8           | 1.1                               | 0.3 %   | 1.1                               | 0.3 %   | 0.0                                |         |
| 1007 I/A Rcpts (Other)        | 146.1           | 146.1           | 146.7            | 146.7            | 0.0          | 146.7           | 0.6                               | 0.4 %   | 0.6                               | 0.4 %   | 0.0                                |         |
| 1061 CIP Rcpts (Other)        | 6,019.6         | 6,019.1         | 6,363.8          | 6,363.8          | 0.0          | 6,363.8         | 344.2                             | 5.7 %   | 344.7                             | 5.7 %   | 0.0                                |         |
| 1108 Stat Desig (Other)       | 262.7           | 262.7           | 264.1            | 264.1            | 0.0          | 264.1           | 1.4                               | 0.5 %   | 1.4                               | 0.5 %   | 0.0                                |         |
| 1200 VehRntlTax (DGF)         | 497.1           | 497.1           | 498.1            | 498.1            | 0.0          | 498.1           | 1.0                               | 0.2 %   | 1.0                               | 0.2 %   | 0.0                                |         |
| 1239 AvFuel Tax (Other)       | 2,471.7         | 2,471.7         | 4,795.4          | 2,397.7          | 0.0          | 2,397.7         | -74.0                             | -3.0 %  | -74.0                             | -3.0 %  | -2,397.7                           | -50.0 % |
| 1244 AirtRcpts (Other)        | 1,608.2         | 1,608.2         | 2,340.4          | 2,340.4          | 0.0          | 2,340.4         | 732.2                             | 45.5 %  | 732.2                             | 45.5 %  | 0.0                                |         |
| 1249 Motor Fuel (DGF)         | 0.0             | 0.0             | 32,111.2         | 16,445.9         | 0.0          | 16,445.9        | 16,445.9                          | >999 %  | 16,445.9                          | >999 %  | -15,665.3                          | -48.8 % |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| Perm Full Time                | 245             | 245             | 244              | 244              | 0            | 244             | -1                                | -0.4 %  | -1                                | -0.4 %  | 0                                  |         |
| Perm Part Time                | 56              | 56              | 56               | 56               | 0            | 56              | 0                                 |         | 0                                 |         | 0                                  |         |
| Temporary                     | 20              | 20              | 20               | 20               | 0            | 20              | 0                                 |         | 0                                 |         | 0                                  |         |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                            | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services        | Commodities     | Capital<br>Outlay | Grants     | Misc            | PFT        | PPT       | TMP       |
|------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|-----------------|-----------------|-------------------|------------|-----------------|------------|-----------|-----------|
| <b>* * * FY17 Conference Committee * * *</b>                                 |               |                      |                      |              |                 |                 |                   |            |                 |            |           |           |
| FY17 Conference Committee                                                    | ConfCom       | 62,376.4             | 31,704.2             | 708.3        | 20,776.1        | 11,098.9        | 0.0               | 0.0        | -1,911.1        | 253        | 56        | 20        |
| 1002 Fed Rcpts (Fed)                                                         |               | 322.3                |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1004 Gen Fund (UGF)                                                          |               | 50,296.2             |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1005 GF/Prgm (DGF)                                                           |               | 337.7                |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1007 I/A Rcpts (Other)                                                       |               | 146.1                |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1061 CIP Rcpts (Other)                                                       |               | 6,019.6              |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1108 Stat Desig (Other)                                                      |               | 262.7                |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1200 VehRntITax (DGF)                                                        |               | 911.9                |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1239 AvFuel Tax (Other)                                                      |               | 2,471.7              |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1244 AirptRcpts (Other)                                                      |               | 1,608.2              |                      |              |                 |                 |                   |            |                 |            |           |           |
| FY17 Conference Committee                                                    | ConfCom       | 497.1                | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 497.1           | 0          | 0         | 0         |
| 1200 VehRntITax (DGF)                                                        |               | 497.1                |                      |              |                 |                 |                   |            |                 |            |           |           |
| <b>FY17 Conference Committee Total</b>                                       |               | <b>62,873.5</b>      | <b>31,704.2</b>      | <b>708.3</b> | <b>20,776.1</b> | <b>11,098.9</b> | <b>0.0</b>        | <b>0.0</b> | <b>-1,414.0</b> | <b>253</b> | <b>56</b> | <b>20</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |               |                      |                      |              |                 |                 |                   |            |                 |            |           |           |
| Align Authority for Projected Expenditures                                   | LIT           | 0.0                  | -500.0               | 0.0          | -500.0          | -414.0          | 0.0               | 0.0        | 1,414.0         | 0          | 0         | 0         |
| Close Chitina and Central Maintenance Stations (Sec1 Ch3                     | Veto          | -911.9               | 0.0                  | 0.0          | -911.9          | 0.0             | 0.0               | 0.0        | 0.0             | 0          | 0         | 0         |
| 4SSLA2016 P40 L30)(HB256)                                                    |               |                      |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1200 VehRntITax (DGF)                                                        |               | -911.9               |                      |              |                 |                 |                   |            |                 |            |           |           |
| <b>FY17 Authorized Total</b>                                                 |               | <b>61,961.6</b>      | <b>31,204.2</b>      | <b>708.3</b> | <b>19,364.2</b> | <b>10,684.9</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>      | <b>253</b> | <b>56</b> | <b>20</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |               |                      |                      |              |                 |                 |                   |            |                 |            |           |           |
| Position Reconciliation to Legislative Action                                | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0             | -7         | 3         | 0         |
| Time Status Change for Equipment Operators (25-1472 and 25-2037)             | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0             | 2          | -2        | 0         |
| to Full Time for Increased Safety                                            |               |                      |                      |              |                 |                 |                   |            |                 |            |           |           |
| Delete Three Long-Term Vacant Positions (25-1653, 25-2207,                   | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0             | -3         | 0         | 0         |
| 25-2555)                                                                     |               |                      |                      |              |                 |                 |                   |            |                 |            |           |           |
| Transfer Engineering Tech Journey (25-1490) to Northern Region               | TrOut         | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0             | 0          | -1        | 0         |
| Construction for Capital Program Support                                     |               |                      |                      |              |                 |                 |                   |            |                 |            |           |           |
| Transfer to Southcoast Region Highways & Aviation to Correct FY2016          | TrOut         | -235.9               | 0.0                  | 0.0          | -235.9          | 0.0             | 0.0               | 0.0        | 0.0             | 0          | 0         | 0         |
| Authorized Transaction                                                       |               |                      |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1004 Gen Fund (UGF)                                                          |               | -235.9               |                      |              |                 |                 |                   |            |                 |            |           |           |
| Align Authority for Projected Expenditures                                   | LIT           | 0.0                  | -402.1               | 0.0          | 167.8           | 234.3           | 0.0               | 0.0        | 0.0             | 0          | 0         | 0         |
| <b>FY17 Management Plan Total</b>                                            |               | <b>61,725.7</b>      | <b>30,802.1</b>      | <b>708.3</b> | <b>19,296.1</b> | <b>10,919.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>      | <b>245</b> | <b>56</b> | <b>20</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |               |                      |                      |              |                 |                 |                   |            |                 |            |           |           |
| FY2018 Salary and Health Insurance Increases                                 | SalAdj        | 208.5                | 208.5                | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0             | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                          |               | 159.7                |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1005 GF/Prgm (DGF)                                                           |               | 1.1                  |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1007 I/A Rcpts (Other)                                                       |               | 0.6                  |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1061 CIP Rcpts (Other)                                                       |               | 38.8                 |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1108 Stat Desig (Other)                                                      |               | 1.4                  |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1200 VehRntITax (DGF)                                                        |               | 1.0                  |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1239 AvFuel Tax (Other)                                                      |               | 4.4                  |                      |              |                 |                 |                   |            |                 |            |           |           |
| 1244 AirptRcpts (Other)                                                      |               | 1.5                  |                      |              |                 |                 |                   |            |                 |            |           |           |
| FY2018 Alaska Care & PSEA Health Insurance Increase                          | SalAdj        | 28.7                 | 28.7                 | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0             | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                          |               | 18.4                 |                      |              |                 |                 |                   |            |                 |            |           |           |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                                 | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services        | Commodities     | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT       | TMP       |
|-------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|-----------------|-----------------|-------------------|------------|------------|------------|-----------|-----------|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)                                   |               |                      |                      |              |                 |                 |                   |            |            |            |           |           |
| FY2018 Alaska Care & PSEA Health Insurance Increase (continued)                                                   |               |                      |                      |              |                 |                 |                   |            |            |            |           |           |
| 1061 CIP Rcpts (Other)                                                                                            |               | 6.2                  |                      |              |                 |                 |                   |            |            |            |           |           |
| 1249 Motor Fuel (DGF)                                                                                             |               | 4.1                  |                      |              |                 |                 |                   |            |            |            |           |           |
| Supervisory Unit 15 Hour 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                 |                      |              |                 |                 |                   |            |            |            |           |           |
| Transfer Division Director (25-2116) to Commissioner's Office for Results Based Alignment & Organizational Review | TrOut         | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | -1         | 0         | 0         |
| <b>FY18 Adjusted Base Total</b>                                                                                   |               | <b>61,958.0</b>      | <b>31,034.4</b>      | <b>708.3</b> | <b>19,296.1</b> | <b>10,919.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>244</b> | <b>56</b> | <b>20</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                                    |               |                      |                      |              |                 |                 |                   |            |            |            |           |           |
| Replace General Fund with Motor Fuel Tax Funds                                                                    | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                               |               | -32,107.7            |                      |              |                 |                 |                   |            |            |            |           |           |
| 1249 Motor Fuel (DGF)                                                                                             |               | 32,107.7             |                      |              |                 |                 |                   |            |            |            |           |           |
| Replace General Fund with Aviation Fuel Tax Funds                                                                 | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                               |               | -2,319.3             |                      |              |                 |                 |                   |            |            |            |           |           |
| 1239 AvFuel Tax (Other)                                                                                           |               | 2,319.3              |                      |              |                 |                 |                   |            |            |            |           |           |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority                                     | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                               |               | -300.0               |                      |              |                 |                 |                   |            |            |            |           |           |
| 1061 CIP Rcpts (Other)                                                                                            |               | 300.0                |                      |              |                 |                 |                   |            |            |            |           |           |
| Maintain Existing Programs With Rural Airport 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)                                                                                               |               | -730.7               |                      |              |                 |                 |                   |            |            |            |           |           |
| 1244 AirptRcpts (Other)                                                                                           |               | 730.7                |                      |              |                 |                 |                   |            |            |            |           |           |
| <b>FY18 Gov Amend+ Total</b>                                                                                      |               | <b>61,958.0</b>      | <b>31,034.4</b>      | <b>708.3</b> | <b>19,296.1</b> | <b>10,919.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>244</b> | <b>56</b> | <b>20</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                                  |               |                      |                      |              |                 |                 |                   |            |            |            |           |           |
| H DOT 2 - Spread available Transportation Maintenance Funds<br>Offered by Representative Seaton                   | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                               |               | -774.7               |                      |              |                 |                 |                   |            |            |            |           |           |
| 1249 Motor Fuel (DGF)                                                                                             |               | 774.7                |                      |              |                 |                 |                   |            |            |            |           |           |
| CC DOT - Spread available Transportation Maintenance Funds                                                        | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                               |               | -6.0                 |                      |              |                 |                 |                   |            |            |            |           |           |
| 1249 Motor Fuel (DGF)                                                                                             |               | 6.0                  |                      |              |                 |                 |                   |            |            |            |           |           |
| S DOT 6 - Equipment Life Extensions<br>Offered by Senator Bishop                                                  | Dec           | -400.0               | 0.0                  | 0.0          | -400.0          | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                               |               | -400.0               |                      |              |                 |                 |                   |            |            |            |           |           |
| S DOT 7 - Reduced Culvert Replacement and Other Commodities Reduction<br>Offered by Senator Bishop                | Dec           | -733.6               | 0.0                  | 0.0          | 0.0             | -733.6          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                               |               | -733.6               |                      |              |                 |                 |                   |            |            |            |           |           |
| S DOT 8 - Rural Airports After Hours Service Reduction<br>Offered by Senator Bishop                               | Dec           | -184.7               | -184.7               | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                               |               | -184.7               |                      |              |                 |                 |                   |            |            |            |           |           |

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services        | Commodities     | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT       | TMP       |
|----------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|-----------------|-----------------|-------------------|------------|------------|------------|-----------|-----------|
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued)                                               |               |                      |                      |              |                 |                 |                   |            |            |            |           |           |
| L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF      | Cntngt        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                                        |               | 16,446.0             |                      |              |                 |                 |                   |            |            |            |           |           |
| 1249 Motor Fuel (DGF)                                                                                                      |               | -16,446.0            |                      |              |                 |                 |                   |            |            |            |           |           |
| L Sec 34(c), HB57 Backstop: without doubling motor fuel taxes UGF will be used to replace 1/2 of 1239 (aviation) in DOT&PF | Cntngt        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                                        |               | 2,397.7              |                      |              |                 |                 |                   |            |            |            |           |           |
| 1239 AvFuel Tax (Other)                                                                                                    |               | -2,397.7             |                      |              |                 |                 |                   |            |            |            |           |           |
| <b>FY18 Final Op Budget Total</b>                                                                                          |               | <b>60,639.7</b>      | <b>30,849.7</b>      | <b>708.3</b> | <b>18,896.1</b> | <b>10,185.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>244</b> | <b>56</b> | <b>20</b> |
| * * * FY17 Supplementals + RPLs * * *                                                                                      |               |                      |                      |              |                 |                 |                   |            |            |            |           |           |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                                | SalAdj        | 14.1                 | 14.1                 | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                                        |               | 14.1                 |                      |              |                 |                 |                   |            |            |            |           |           |
| Supervisory Unit Furlough Contract Terms                                                                                   | SalAdj        | -5.0                 | -5.0                 | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                                        |               | -4.5                 |                      |              |                 |                 |                   |            |            |            |           |           |
| 1061 CIP Rcpts (Other)                                                                                                     |               | -0.5                 |                      |              |                 |                 |                   |            |            |            |           |           |
| <b>FY17 Supplementals + RPLs Total</b>                                                                                     |               | <b>9.1</b>           | <b>9.1</b>           | <b>0.0</b>   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b>  |

# **2017 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities**

**Allocation: Southcoast Region Highways and Aviation**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 23,006.2        | 23,008.8        | 23,079.6         | 22,985.0         | 0.0          | 22,985.0        | -21.2                             | -0.1 %  | -23.8                             | -0.1 %  | -94.6                              | -0.4 %  |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 10,618.8        | 10,621.4        | 10,624.6         | 10,559.9         | 0.0          | 10,559.9        | -58.9                             | -0.6 %  | -61.5                             | -0.6 %  | -64.7                              | -0.6 %  |
| 2 Travel                      | 214.8           | 214.8           | 214.8            | 214.8            | 0.0          | 214.8           | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 3 Services                    | 7,885.5         | 7,885.5         | 7,953.1          | 7,953.1          | 0.0          | 7,953.1         | 67.6                              | 0.9 %   | 67.6                              | 0.9 %   | 0.0                                |         |
| 4 Commodities                 | 4,287.1         | 4,287.1         | 4,287.1          | 4,257.2          | 0.0          | 4,257.2         | -29.9                             | -0.7 %  | -29.9                             | -0.7 %  | -29.9                              | -0.7 %  |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1002 Fed Rcpts (Fed)          | 769.8           | 769.8           | 772.2            | 772.2            | 0.0          | 772.2           | 2.4                               | 0.3 %   | 2.4                               | 0.3 %   | 0.0                                |         |
| 1004 Gen Fund (UGF)           | 17,527.6        | 17,530.4        | 5,172.1          | 11,380.9         | 0.0          | 11,380.9        | -6,146.7                          | -35.1 % | -6,149.5                          | -35.1 % | 6,208.8                            | 120.0 % |
| 1005 GF/Prgm (DGF)            | 56.6            | 56.6            | 56.8             | 56.8             | 0.0          | 56.8            | 0.2                               | 0.4 %   | 0.2                               | 0.4 %   | 0.0                                |         |
| 1007 I/A Rcpts (Other)        | 64.9            | 64.9            | 65.2             | 65.2             | 0.0          | 65.2            | 0.3                               | 0.5 %   | 0.3                               | 0.5 %   | 0.0                                |         |
| 1027 IntAirport (Other)       | 1,301.9         | 1,301.9         | 1,306.3          | 1,306.3          | 0.0          | 1,306.3         | 4.4                               | 0.3 %   | 4.4                               | 0.3 %   | 0.0                                |         |
| 1061 CIP Rcpts (Other)        | 1,971.1         | 1,970.9         | 2,084.6          | 2,084.6          | 0.0          | 2,084.6         | 113.5                             | 5.8 %   | 113.7                             | 5.8 %   | 0.0                                |         |
| 1108 Stat Desig (Other)       | 104.3           | 104.3           | 104.7            | 104.7            | 0.0          | 104.7           | 0.4                               | 0.4 %   | 0.4                               | 0.4 %   | 0.0                                |         |
| 1239 AvFuel Tax (Other)       | 828.3           | 828.3           | 1,640.2          | 820.1            | 0.0          | 820.1           | -8.2                              | -1.0 %  | -8.2                              | -1.0 %  | -820.1                             | -50.0 % |
| 1244 AirptRcpts (Other)       | 381.7           | 381.7           | 637.5            | 637.5            | 0.0          | 637.5           | 255.8                             | 67.0 %  | 255.8                             | 67.0 %  | 0.0                                |         |
| 1249 Motor Fuel (DGF)         | 0.0             | 0.0             | 11,240.0         | 5,756.7          | 0.0          | 5,756.7         | 5,756.7                           | >999 %  | 5,756.7                           | >999 %  | -5,483.3                           | -48.8 % |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| Perm Full Time                | 93              | 93              | 91               | 91               | 0            | 91              | -2                                | -2.2 %  | -2                                | -2.2 %  | 0                                  |         |
| Perm Part Time                | 9               | 9               | 8                | 8                | 0            | 8               | -1                                | -11.1 % | -1                                | -11.1 % | 0                                  |         |
| Temporary                     | 6               | 6               | 4                | 4                | 0            | 4               | -2                                | -33.3 % | -2                                | -33.3 % | 0                                  |         |

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

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

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

| Transaction Title                                                                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|----------------|----------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                                      |               |                      |                      |              |                |                |                   |            |            |           |          |          |
| FY17 Conference Committee                                                                  | ConfCom       | 22,770.3             | 10,618.8             | 214.8        | 7,649.6        | 4,287.1        | 0.0               | 0.0        | 0.0        | 94        | 9        | 6        |
| 1002 Fed Rcpts (Fed)                                                                       |               | 769.8                |                      |              |                |                |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)                                                                        |               | 17,291.7             |                      |              |                |                |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                         |               | 56.6                 |                      |              |                |                |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                     |               | 64.9                 |                      |              |                |                |                   |            |            |           |          |          |
| 1027 IntAirport (Other)                                                                    |               | 1,301.9              |                      |              |                |                |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                     |               | 1,971.1              |                      |              |                |                |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)                                                                    |               | 104.3                |                      |              |                |                |                   |            |            |           |          |          |
| 1239 AvFuel Tax (Other)                                                                    |               | 828.3                |                      |              |                |                |                   |            |            |           |          |          |
| 1244 AirptRcpts (Other)                                                                    |               | 381.7                |                      |              |                |                |                   |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                     |               | <b>22,770.3</b>      | <b>10,618.8</b>      | <b>214.8</b> | <b>7,649.6</b> | <b>4,287.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>94</b> | <b>9</b> | <b>6</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                      |               |                      |                      |              |                |                |                   |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                               |               | <b>22,770.3</b>      | <b>10,618.8</b>      | <b>214.8</b> | <b>7,649.6</b> | <b>4,287.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>94</b> | <b>9</b> | <b>6</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                           |               |                      |                      |              |                |                |                   |            |            |           |          |          |
| Delete Maintenance & Operations Manager (25-2303)                                          | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer from Northern Region Highways & Aviation to Correct FY2016 Authorized Transaction | TrIn          | 235.9                | 0.0                  | 0.0          | 235.9          | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                        |               | 235.9                |                      |              |                |                |                   |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                          |               | <b>23,006.2</b>      | <b>10,618.8</b>      | <b>214.8</b> | <b>7,885.5</b> | <b>4,287.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>93</b> | <b>9</b> | <b>6</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                        |               |                      |                      |              |                |                |                   |            |            |           |          |          |
| Transfer to Department of Administration for Shared Services of Alaska Implementation      | ATrOut        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | -1        | 0        | 0        |
| FY2018 Salary and Health Insurance Increases                                               | SalAdj        | 72.4                 | 72.4                 | 0.0          | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                                                       |               | 2.4                  |                      |              |                |                |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)                                                                        |               | 52.1                 |                      |              |                |                |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                         |               | 0.2                  |                      |              |                |                |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                     |               | 0.3                  |                      |              |                |                |                   |            |            |           |          |          |
| 1027 IntAirport (Other)                                                                    |               | 4.4                  |                      |              |                |                |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                     |               | 12.6                 |                      |              |                |                |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)                                                                    |               | 0.4                  |                      |              |                |                |                   |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                        | SalAdj        | 9.7                  | 9.7                  | 0.0          | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                        |               | 4.6                  |                      |              |                |                |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                     |               | 2.7                  |                      |              |                |                |                   |            |            |           |          |          |
| 1249 Motor Fuel (DGF)                                                                      |               | 2.4                  |                      |              |                |                |                   |            |            |           |          |          |
| Supervisory Unit 15 Hour 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                 |                      |              |                |                |                   |            |            |           |          |          |
| Delete Vacant Positions (25-0989, 25-3804, 25-N09038, 25-N09039)                           | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | -1        | -1       | -2       |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement              | LIT           | 0.0                  | -67.6                | 0.0          | 67.6           | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                                            |               | <b>23,087.1</b>      | <b>10,632.1</b>      | <b>214.8</b> | <b>7,953.1</b> | <b>4,287.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>91</b> | <b>8</b> | <b>4</b> |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities**

**Allocation: Southcoast Region Highways and Aviation**

| Transaction Title                                                                                                          | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|----------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                                             |            |                   |                   |              |                |                |                |            |            |           |          |          |
| Replace General Fund with Motor Fuel Tax Funds                                                                             | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | -11,239.4         |                   |              |                |                |                |            |            |           |          |          |
| 1249 Motor Fuel (DGF)                                                                                                      |            | 11,239.4          |                   |              |                |                |                |            |            |           |          |          |
| Replace General Fund with Aviation Fuel Tax Funds                                                                          | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | -811.9            |                   |              |                |                |                |            |            |           |          |          |
| 1239 AvFuel Tax (Other)                                                                                                    |            | 811.9             |                   |              |                |                |                |            |            |           |          |          |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority                                              | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | -100.0            |                   |              |                |                |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                                     |            | 100.0             |                   |              |                |                |                |            |            |           |          |          |
| Maintain Existing Programs With Rural Airport 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)                                                                                                        |            | -255.8            |                   |              |                |                |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)                                                                                                    |            | 255.8             |                   |              |                |                |                |            |            |           |          |          |
| Savings from Shared Services of Alaska Implementation                                                                      | Dec        | -7.5              | -7.5              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | -4.5              |                   |              |                |                |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                                     |            | -1.5              |                   |              |                |                |                |            |            |           |          |          |
| 1249 Motor Fuel (DGF)                                                                                                      |            | -1.5              |                   |              |                |                |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                                               |            | <b>23,079.6</b>   | <b>10,624.6</b>   | <b>214.8</b> | <b>7,953.1</b> | <b>4,287.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>91</b> | <b>8</b> | <b>4</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                                           |            |                   |                   |              |                |                |                |            |            |           |          |          |
| H DOT 3 - Spread available Transportation Maintenance Funds Offered by Representative Seaton                               | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | -273.4            |                   |              |                |                |                |            |            |           |          |          |
| 1249 Motor Fuel (DGF)                                                                                                      |            | 273.4             |                   |              |                |                |                |            |            |           |          |          |
| S DOT 9 - Commodities Reduction Offered by Senator Bishop                                                                  | Dec        | -29.9             | 0.0               | 0.0          | 0.0            | -29.9          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | -29.9             |                   |              |                |                |                |            |            |           |          |          |
| S DOT 10 - Rural Airports After Hours Service Reduction Offered by Senator Bishop                                          | Dec        | -64.7             | -64.7             | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | -64.7             |                   |              |                |                |                |            |            |           |          |          |
| L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF      | Cntngt     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | 5,756.7           |                   |              |                |                |                |            |            |           |          |          |
| 1249 Motor Fuel (DGF)                                                                                                      |            | -5,756.7          |                   |              |                |                |                |            |            |           |          |          |
| L Sec 34(c), HB57 Backstop: without doubling motor fuel taxes UGF will be used to replace 1/2 of 1239 (aviation) in DOT&PF | Cntngt     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | 820.1             |                   |              |                |                |                |            |            |           |          |          |
| 1239 AvFuel Tax (Other)                                                                                                    |            | -820.1            |                   |              |                |                |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                                          |            | <b>22,985.0</b>   | <b>10,559.9</b>   | <b>214.8</b> | <b>7,953.1</b> | <b>4,257.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>91</b> | <b>8</b> | <b>4</b> |
| * * * FY17 Supplementals + RPLs * * *                                                                                      |            |                   |                   |              |                |                |                |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                                | SalAdj     | 3.9               | 3.9               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | 3.9               |                   |              |                |                |                |            |            |           |          |          |
| Supervisory Unit Furlough Contract Terms                                                                                   | SalAdj     | -1.3              | -1.3              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | -1.1              |                   |              |                |                |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                                                     |            | -0.2              |                   |              |                |                |                |            |            |           |          |          |

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>                          | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---------------------------------------------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * FY17 Supplementals + RPLs * * * (continued) |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>FY17 Supplementals + RPLs Total</b>            |                       | 2.6                          | 2.6                          | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |

# **2017 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| Total                         | 6,259.4         | 6,259.4         | 6,259.9          | 6,259.9          | 0.0          | 6,259.9         | 0.5                               |       | 0.5                               |       | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1 Personal Services           | 145.9           | 145.9           | 146.4            | 146.4            | 0.0          | 146.4           | 0.5                               | 0.3 % | 0.5                               | 0.3 % | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 3 Services                    | 5,837.8         | 5,837.8         | 5,837.8          | 5,837.8          | 0.0          | 5,837.8         | 0.0                               |       | 0.0                               |       | 0.0                                |
| 4 Commodities                 | 68.2            | 68.2            | 68.2             | 68.2             | 0.0          | 68.2            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 5 Capital Outlay              | 207.5           | 207.5           | 207.5            | 207.5            | 0.0          | 207.5           | 0.0                               |       | 0.0                               |       | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1061 CIP Rcpts (Other)        | 4,331.0         | 4,331.0         | 4,331.0          | 4,331.0          | 0.0          | 4,331.0         | 0.0                               |       | 0.0                               |       | 0.0                                |
| 1214 WhitTunnel (Other)       | 1,928.4         | 1,928.4         | 1,928.9          | 1,928.9          | 0.0          | 1,928.9         | 0.5                               |       | 0.5                               |       | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| Perm Full Time                | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 |       | 0                                 |       | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                            | Trans<br>Type | Total<br>Expenditure                                                  | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------|---------------|-----------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY17 Conference Committee                    | ConfCom       | * * * FY17 Conference Committee * * *                                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other) 4,331.0               |               | 6,259.4                                                               | 145.9                | 0.0    | 5,837.8  | 68.2        | 207.5             | 0.0    | 0.0  | 1   | 0   | 0   |
| 1214 WhitTunnel (Other) 1,928.4              |               |                                                                       |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Conference Committee Total</b>       |               | 6,259.4                                                               | 145.9                | 0.0    | 5,837.8  | 68.2        | 207.5             | 0.0    | 0.0  | 1   | 0   | 0   |
|                                              |               | * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                 |               | 6,259.4                                                               | 145.9                | 0.0    | 5,837.8  | 68.2        | 207.5             | 0.0    | 0.0  | 1   | 0   | 0   |
|                                              |               | * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>            |               | 6,259.4                                                               | 145.9                | 0.0    | 5,837.8  | 68.2        | 207.5             | 0.0    | 0.0  | 1   | 0   | 0   |
| FY2018 Salary and Health Insurance Increases | SalAdj        | * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |                      |        |          |             |                   |        |      |     |     |     |
| 1214 WhitTunnel (Other) 0.5                  |               | 0.5                                                                   | 0.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>              |               | 6,259.9                                                               | 146.4                | 0.0    | 5,837.8  | 68.2        | 207.5             | 0.0    | 0.0  | 1   | 0   | 0   |
|                                              |               | * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                 |               | 6,259.9                                                               | 146.4                | 0.0    | 5,837.8  | 68.2        | 207.5             | 0.0    | 0.0  | 1   | 0   | 0   |
|                                              |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>            |               | 6,259.9                                                               | 146.4                | 0.0    | 5,837.8  | 68.2        | 207.5             | 0.0    | 0.0  | 1   | 0   | 0   |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: International Airport Systems Office**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 2,218.0         | 2,217.8         | 2,226.3          | 2,226.3          | 0.0          | 2,226.3         | 8.3                               | 0.4 % | 8.5                               | 0.4 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1 Personal Services           | 936.4           | 936.2           | 944.7            | 944.7            | 0.0          | 944.7           | 8.3                               | 0.9 % | 8.5                               | 0.9 % | 0.0                                |
| 2 Travel                      | 15.9            | 15.9            | 15.9             | 15.9             | 0.0          | 15.9            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 3 Services                    | 1,259.1         | 1,259.1         | 1,259.1          | 1,259.1          | 0.0          | 1,259.1         | 0.0                               |       | 0.0                               |       | 0.0                                |
| 4 Commodities                 | 6.6             | 6.6             | 6.6              | 6.6              | 0.0          | 6.6             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1027 IntAirport (Other)       | 2,218.0         | 2,217.8         | 2,226.3          | 2,226.3          | 0.0          | 2,226.3         | 8.3                               | 0.4 % | 8.5                               | 0.4 % | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| Perm Full Time                | 9               | 9               | 9                | 9                | 0            | 9               | 0                                 |       | 0                                 |       | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                     | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                                             | ConfCom    | 2,218.0           | 936.4             | 15.9   | 1,259.1  | 6.6         | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
| 1027 IntAirport (Other)                                               |            | 2,218.0           |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Conference Committee Total</b>                                |            | 2,218.0           | 936.4             | 15.9   | 1,259.1  | 6.6         | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                          |            | 2,218.0           | 936.4             | 15.9   | 1,259.1  | 6.6         | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                     |            | 2,218.0           | 936.4             | 15.9   | 1,259.1  | 6.6         | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Salary and Health Insurance Increases                          | SalAdj     | 3.5               | 3.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                               |            | 3.5               |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Alaska Care & PSEA Health Insurance Increase                   | SalAdj     | 5.0               | 5.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                               |            | 5.0               |                   |        |          |             |                |        |      |     |     |     |
| Supervisory Unit 15 Hour 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              |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>                                       |            | 2,226.3           | 944.7             | 15.9   | 1,259.1  | 6.6         | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                          |            | 2,226.3           | 944.7             | 15.9   | 1,259.1  | 6.6         | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                     |            | 2,226.3           | 944.7             | 15.9   | 1,259.1  | 6.6         | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
| * * * FY17 Supplementals + RPLs * * *                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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              |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Supplementals + RPLs Total</b>                                |            | -0.2              | -0.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: Anchorage Airport Administration**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| <b>Total</b>                  | 7,227.4         | 7,222.1         | 7,569.5          | 7,569.5          | 0.0          | 7,569.5         | 342.1                             | 4.7 %  | 347.4                             | 4.8 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1 Personal Services           | 3,929.6         | 3,924.3         | 3,871.7          | 3,871.7          | 0.0          | 3,871.7         | -57.9                             | -1.5 % | -52.6                             | -1.3 % | 0.0                                |
| 2 Travel                      | 58.0            | 58.0            | 58.0             | 58.0             | 0.0          | 58.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 3 Services                    | 2,933.8         | 2,933.8         | 3,333.8          | 3,333.8          | 0.0          | 3,333.8         | 400.0                             | 13.6 % | 400.0                             | 13.6 % | 0.0                                |
| 4 Commodities                 | 254.0           | 254.0           | 254.0            | 254.0            | 0.0          | 254.0           | 0.0                               |        | 0.0                               |        | 0.0                                |
| 5 Capital Outlay              | 52.0            | 52.0            | 52.0             | 52.0             | 0.0          | 52.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1027 IntAirport (Other)       | 7,227.4         | 7,222.1         | 7,569.5          | 7,569.5          | 0.0          | 7,569.5         | 342.1                             | 4.7 %  | 347.4                             | 4.8 %  | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| Perm Full Time                | 32              | 32              | 31               | 31               | 0            | 31              | -1                                | -3.1 % | -1                                | -3.1 % | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                            | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>* * * FY17 Conference Committee * * *</b>                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                                                    | ConfCom    | 7,227.4           | 3,929.6           | 58.0   | 2,933.8  | 254.0       | 52.0           | 0.0    | 0.0  | 33  | 0   | 0   |
| 1027 IntAirport (Other)                                                      |            | 7,227.4           | 3,929.6           | 58.0   | 2,933.8  | 254.0       | 52.0           | 0.0    | 0.0  | 33  | 0   | 0   |
| <b>FY17 Conference Committee Total</b>                                       |            | 7,227.4           | 3,929.6           | 58.0   | 2,933.8  | 254.0       | 52.0           | 0.0    | 0.0  | 33  | 0   | 0   |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                                 |            | 7,227.4           | 3,929.6           | 58.0   | 2,933.8  | 254.0       | 52.0           | 0.0    | 0.0  | 33  | 0   | 0   |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Long-Term Vacant Position (25-3792)                                   | PosAdj     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>FY17 Management Plan Total</b>                                            |            | 7,227.4           | 3,929.6           | 58.0   | 2,933.8  | 254.0       | 52.0           | 0.0    | 0.0  | 32  | 0   | 0   |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Salary and Health Insurance Increases                                 | SalAdj     | 10.8              | 10.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                                      |            | 10.8              | 10.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Alaska Care & PSEA Health Insurance Increase                          | SalAdj     | 27.0              | 27.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                                      |            | 27.0              | 27.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Supervisory Unit 15 Hour 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              | -5.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>                                              |            | 7,259.9           | 3,962.1           | 58.0   | 2,933.8  | 254.0       | 52.0           | 0.0    | 0.0  | 32  | 0   | 0   |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Feasibility Study for Maintenance Repair & Overhaul Facility                 | IncOTI     | 400.0             | 0.0               | 0.0    | 400.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                                      |            | 400.0             | 0.0               | 0.0    | 400.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Delete Vacant Position (25-2573)                                             | Dec        | -90.4             | -90.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1027 IntAirport (Other)                                                      |            | -90.4             | -90.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>FY18 Gov Amend+ Total</b>                                                 |            | 7,569.5           | 3,871.7           | 58.0   | 3,333.8  | 254.0       | 52.0           | 0.0    | 0.0  | 31  | 0   | 0   |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                            |            | 7,569.5           | 3,871.7           | 58.0   | 3,333.8  | 254.0       | 52.0           | 0.0    | 0.0  | 31  | 0   | 0   |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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              | -5.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Supplementals + RPLs Total</b>                                       |            | -5.3              | -5.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 22,767.5        | 22,766.2        | 23,425.4         | 23,425.4         | 0.0          | 23,425.4        | 657.9                             | 2.9 % | 659.2                             | 2.9 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1 Personal Services           | 11,643.7        | 11,642.4        | 11,751.6         | 11,751.6         | 0.0          | 11,751.6        | 107.9                             | 0.9 % | 109.2                             | 0.9 % | 0.0                                |
| 2 Travel                      | 27.0            | 27.0            | 27.0             | 27.0             | 0.0          | 27.0            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 3 Services                    | 9,723.8         | 9,723.8         | 10,273.8         | 10,273.8         | 0.0          | 10,273.8        | 550.0                             | 5.7 % | 550.0                             | 5.7 % | 0.0                                |
| 4 Commodities                 | 1,280.0         | 1,280.0         | 1,280.0          | 1,280.0          | 0.0          | 1,280.0         | 0.0                               |       | 0.0                               |       | 0.0                                |
| 5 Capital Outlay              | 93.0            | 93.0            | 93.0             | 93.0             | 0.0          | 93.0            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1027 IntAirport (Other)       | 22,767.5        | 22,766.2        | 23,425.4         | 23,425.4         | 0.0          | 23,425.4        | 657.9                             | 2.9 % | 659.2                             | 2.9 % | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| Perm Full Time                | 129             | 129             | 129              | 129              | 0            | 129             | 0                                 |       | 0                                 |       | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

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

**Numbers and Language**

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

| Transaction Title                                                     | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                                             | ConfCom    | 22,767.5          | 11,643.7          | 27.0   | 9,723.8  | 1,280.0     | 93.0           | 0.0    | 0.0  | 130 | 0   | 0   |
| 1027 IntAirport (Other) 22,767.5                                      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Conference Committee Total</b>                                |            | 22,767.5          | 11,643.7          | 27.0   | 9,723.8  | 1,280.0     | 93.0           | 0.0    | 0.0  | 130 | 0   | 0   |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                          |            | 22,767.5          | 11,643.7          | 27.0   | 9,723.8  | 1,280.0     | 93.0           | 0.0    | 0.0  | 130 | 0   | 0   |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Long-Term Vacant Position (25-2726)                            | PosAdj     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>FY17 Management Plan Total</b>                                     |            | 22,767.5          | 11,643.7          | 27.0   | 9,723.8  | 1,280.0     | 93.0           | 0.0    | 0.0  | 129 | 0   | 0   |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Salary and Health Insurance Increases                          | SalAdj     | 99.6              | 99.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other) 99.6                                          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Alaska Care & PSEA Health Insurance Increase                   | SalAdj     | 9.6               | 9.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other) 9.6                                           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Supervisory Unit 15 Hour Furlough Contract Terms                      | SalAdj     | -1.3              | -1.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other) -1.3                                          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>                                       |            | 22,875.4          | 11,751.6          | 27.0   | 9,723.8  | 1,280.0     | 93.0           | 0.0    | 0.0  | 129 | 0   | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Utilities, Escalator and Elevator Maintenance Contract Increases      | Inc        | 550.0             | 0.0               | 0.0    | 550.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other) 550.0                                         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                          |            | 23,425.4          | 11,751.6          | 27.0   | 10,273.8 | 1,280.0     | 93.0           | 0.0    | 0.0  | 129 | 0   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                     |            | 23,425.4          | 11,751.6          | 27.0   | 10,273.8 | 1,280.0     | 93.0           | 0.0    | 0.0  | 129 | 0   | 0   |
| * * * FY17 Supplementals + RPLs * * *                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Supervisory Unit Furlough Contract Terms                              | SalAdj     | -1.3              | -1.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other) -1.3                                          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Supplementals + RPLs Total</b>                                |            | -1.3              | -1.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

# **2017 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| <b>Total</b>                  | 18,283.1        | 18,282.1        | 19,276.7         | 19,276.7         | 0.0          | 19,276.7        | 993.6                             | 5.4 %  | 994.6                             | 5.4 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1 Personal Services           | 9,478.2         | 9,477.2         | 9,471.8          | 9,471.8          | 0.0          | 9,471.8         | -6.4                              | -0.1 % | -5.4                              | -0.1 % | 0.0                                |
| 2 Travel                      | 8.5             | 8.5             | 8.5              | 8.5              | 0.0          | 8.5             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 3 Services                    | 1,104.3         | 1,104.3         | 1,104.3          | 1,104.3          | 0.0          | 1,104.3         | 0.0                               |        | 0.0                               |        | 0.0                                |
| 4 Commodities                 | 7,674.1         | 7,674.1         | 8,674.1          | 8,674.1          | 0.0          | 8,674.1         | 1,000.0                           | 13.0 % | 1,000.0                           | 13.0 % | 0.0                                |
| 5 Capital Outlay              | 18.0            | 18.0            | 18.0             | 18.0             | 0.0          | 18.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1027 IntAirport (Other)       | 18,283.1        | 18,282.1        | 19,276.7         | 19,276.7         | 0.0          | 19,276.7        | 993.6                             | 5.4 %  | 994.6                             | 5.4 %  | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| Perm Full Time                | 90              | 90              | 89               | 89               | 0            | 89              | -1                                | -1.1 % | -1                                | -1.1 % | 0                                  |
| Perm Part Time                | 19              | 19              | 19               | 19               | 0            | 19              | 0                                 |        | 0                                 |        | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

| Transaction Title                                                     | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY17 Conference Committee                                             | ConfCom       | 18,283.1             | 9,478.2              | 8.5    | 1,104.3  | 7,674.1     | 18.0              | 0.0    | 0.0  | 90  | 19  | 0   |
| 1027 IntAirport (Other) 18,283.1                                      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Conference Committee Total</b>                                |               | 18,283.1             | 9,478.2              | 8.5    | 1,104.3  | 7,674.1     | 18.0              | 0.0    | 0.0  | 90  | 19  | 0   |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                          |               | 18,283.1             | 9,478.2              | 8.5    | 1,104.3  | 7,674.1     | 18.0              | 0.0    | 0.0  | 90  | 19  | 0   |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                     |               | 18,283.1             | 9,478.2              | 8.5    | 1,104.3  | 7,674.1     | 18.0              | 0.0    | 0.0  | 90  | 19  | 0   |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2018 Salary and Health Insurance Increases                          | SalAdj        | 76.3                 | 76.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other) 76.3                                          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2018 Alaska Care & PSEA Health Insurance Increase                   | SalAdj        | 7.2                  | 7.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other) 7.2                                           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Supervisory Unit 15 Hour 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                                          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>                                       |               | 18,365.6             | 9,560.7              | 8.5    | 1,104.3  | 7,674.1     | 18.0              | 0.0    | 0.0  | 90  | 19  | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Deicing Chemical Cost Increases                                       | Inc           | 1,000.0              | 0.0                  | 0.0    | 0.0      | 1,000.0     | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other) 1,000.0                                       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Vacant Position (25-2949)                                      | Dec           | -88.9                | -88.9                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1027 IntAirport (Other) -88.9                                         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                          |               | 19,276.7             | 9,471.8              | 8.5    | 1,104.3  | 8,674.1     | 18.0              | 0.0    | 0.0  | 89  | 19  | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                     |               | 19,276.7             | 9,471.8              | 8.5    | 1,104.3  | 8,674.1     | 18.0              | 0.0    | 0.0  | 89  | 19  | 0   |
| * * * FY17 Supplementals + RPLs * * *                                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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                                          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Supplementals + RPLs Total</b>                                |               | -1.0                 | -1.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| <b>Total</b>                  | 5,906.9         | 5,905.8         | 6,422.1          | 6,422.1          | 0.0          | 6,422.1         | 515.2                             | 8.7 %  | 516.3                             | 8.7 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1 Personal Services           | 1,785.6         | 1,784.5         | 1,800.8          | 1,800.8          | 0.0          | 1,800.8         | 15.2                              | 0.9 %  | 16.3                              | 0.9 %  | 0.0                                |
| 2 Travel                      | 10.0            | 10.0            | 10.0             | 10.0             | 0.0          | 10.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 3 Services                    | 3,975.3         | 3,975.3         | 4,475.3          | 4,475.3          | 0.0          | 4,475.3         | 500.0                             | 12.6 % | 500.0                             | 12.6 % | 0.0                                |
| 4 Commodities                 | 81.0            | 81.0            | 81.0             | 81.0             | 0.0          | 81.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 5 Capital Outlay              | 55.0            | 55.0            | 55.0             | 55.0             | 0.0          | 55.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1027 IntAirport (Other)       | 5,906.9         | 5,905.8         | 6,422.1          | 6,422.1          | 0.0          | 6,422.1         | 515.2                             | 8.7 %  | 516.3                             | 8.7 %  | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| Perm Full Time                | 17              | 17              | 17               | 17               | 0            | 17              | 0                                 |        | 0                                 |        | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

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

**Numbers and Language**

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

| Transaction Title                                                           | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                       |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                                                   | ConfCom    | 5,906.9           | 1,785.6           | 10.0   | 3,975.3  | 81.0        | 55.0           | 0.0    | 0.0  | 17  | 0   | 0   |
| 1027 IntAirport (Other)                                                     |            | 5,906.9           | 1,785.6           | 10.0   | 3,975.3  | 81.0        | 55.0           | 0.0    | 0.0  | 17  | 0   | 0   |
| <b>FY17 Conference Committee Total</b>                                      |            | 5,906.9           | 1,785.6           | 10.0   | 3,975.3  | 81.0        | 55.0           | 0.0    | 0.0  | 17  | 0   | 0   |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *       |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                                |            | 5,906.9           | 1,785.6           | 10.0   | 3,975.3  | 81.0        | 55.0           | 0.0    | 0.0  | 17  | 0   | 0   |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                           |            | 5,906.9           | 1,785.6           | 10.0   | 3,975.3  | 81.0        | 55.0           | 0.0    | 0.0  | 17  | 0   | 0   |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Salary and Health Insurance Increases                                | SalAdj     | 6.6               | 6.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                                     |            | 6.6               | 6.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Alaska Care & PSEA Health Insurance Increase                         | SalAdj     | 9.7               | 9.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                                     |            | 9.7               | 9.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Supervisory Unit 15 Hour 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              | -1.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>                                             |            | 5,922.1           | 1,800.8           | 10.0   | 3,975.3  | 81.0        | 55.0           | 0.0    | 0.0  | 17  | 0   | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *              |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Wildlife Hazard Management and Unarmed Security Services Contract Increases | Inc        | 500.0             | 0.0               | 0.0    | 500.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                                     |            | 500.0             | 0.0               | 0.0    | 500.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Gov Amend+ Total</b>                                                |            | 6,422.1           | 1,800.8           | 10.0   | 4,475.3  | 81.0        | 55.0           | 0.0    | 0.0  | 17  | 0   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                           |            | 6,422.1           | 1,800.8           | 10.0   | 4,475.3  | 81.0        | 55.0           | 0.0    | 0.0  | 17  | 0   | 0   |
| * * * FY17 Supplementals + RPLs * * *                                       |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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              | -1.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Supplementals + RPLs Total</b>                                      |            | -1.1              | -1.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| <b>Total</b>                  | 10,783.2        | 10,782.4        | 11,458.1         | 11,458.1         | 0.0          | 11,458.1        | 674.9                             | 6.3 %  | 675.7                             | 6.3 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1 Personal Services           | 9,681.8         | 9,681.0         | 10,256.7         | 10,256.7         | 0.0          | 10,256.7        | 574.9                             | 5.9 %  | 575.7                             | 5.9 %  | 0.0                                |
| 2 Travel                      | 65.0            | 65.0            | 65.0             | 65.0             | 0.0          | 65.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 3 Services                    | 643.4           | 643.4           | 643.4            | 643.4            | 0.0          | 643.4           | 0.0                               |        | 0.0                               |        | 0.0                                |
| 4 Commodities                 | 335.0           | 335.0           | 435.0            | 435.0            | 0.0          | 435.0           | 100.0                             | 29.9 % | 100.0                             | 29.9 % | 0.0                                |
| 5 Capital Outlay              | 58.0            | 58.0            | 58.0             | 58.0             | 0.0          | 58.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1002 Fed Rcpts (Fed)          | 578.3           | 578.3           | 598.3            | 598.3            | 0.0          | 598.3           | 20.0                              | 3.5 %  | 20.0                              | 3.5 %  | 0.0                                |
| 1027 IntAirport (Other)       | 10,204.9        | 10,204.1        | 10,859.8         | 10,859.8         | 0.0          | 10,859.8        | 654.9                             | 6.4 %  | 655.7                             | 6.4 %  | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| Perm Full Time                | 74              | 74              | 74               | 74               | 0            | 74              | 0                                 |        | 0                                 |        | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                      | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                                                  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY17 Conference Committee                                                                              | ConfCom    | 10,895.4          | 9,794.0           | 65.0        | 643.4        | 335.0        | 58.0           | 0.0        | 0.0        | 80        | 0        | 0        |
| 1002 Fed Rcpts (Fed) 578.3                                                                             |            |                   |                   |             |              |              |                |            |            |           |          |          |
| 1027 IntAirport (Other) 10,317.1                                                                       |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                                 |            | <b>10,895.4</b>   | <b>9,794.0</b>    | <b>65.0</b> | <b>643.4</b> | <b>335.0</b> | <b>58.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>80</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                                  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                           |            | <b>10,895.4</b>   | <b>9,794.0</b>    | <b>65.0</b> | <b>643.4</b> | <b>335.0</b> | <b>58.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>80</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                                       |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Delete Long-Term Vacant Positions (25-2817, 25-2822, 25-2827, 25-2838, 25-2852)                        | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -5        | 0        | 0        |
| Transfer to Fairbanks Airport Safety for Dedicated Training Officer at Fairbanks International Airport | TrOut      | -112.2            | -112.2            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1027 IntAirport (Other) -112.2                                                                         |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                                      |            | <b>10,783.2</b>   | <b>9,681.8</b>    | <b>65.0</b> | <b>643.4</b> | <b>335.0</b> | <b>58.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>74</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                                    |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                                                           | SalAdj     | 6.6               | 6.6               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other) 6.6                                                                            |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                    | SalAdj     | 147.4             | 147.4             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed) 5.7                                                                               |            |                   |                   |             |              |              |                |            |            |           |          |          |
| 1027 IntAirport (Other) 141.7                                                                          |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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                                                                           |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                                                        |            | <b>10,936.4</b>   | <b>9,835.0</b>    | <b>65.0</b> | <b>643.4</b> | <b>335.0</b> | <b>58.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>74</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                         |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Firearm and Patrol Vehicle Supplies                                                                    | Inc        | 100.0             | 0.0               | 0.0         | 0.0          | 100.0        | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other) 100.0                                                                          |            |                   |                   |             |              |              |                |            |            |           |          |          |
| GA 11 5/18 FY2018 Salary Increases for PSEA                                                            | SalAdj     | 421.7             | 421.7             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed) 14.3                                                                              |            |                   |                   |             |              |              |                |            |            |           |          |          |
| 1027 IntAirport (Other) 407.4                                                                          |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                           |            | <b>11,458.1</b>   | <b>10,256.7</b>   | <b>65.0</b> | <b>643.4</b> | <b>435.0</b> | <b>58.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>74</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                       |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                      |            | <b>11,458.1</b>   | <b>10,256.7</b>   | <b>65.0</b> | <b>643.4</b> | <b>435.0</b> | <b>58.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>74</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                                                  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| 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                                                                           |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                                 |            | <b>-0.8</b>       | <b>-0.8</b>       | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Administration**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| <b>Total</b>                  | 1,990.5         | 1,987.9         | 2,086.8          | 2,086.8          | 0.0          | 2,086.8         | 96.3                              | 4.8 %  | 98.9                              | 5.0 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1 Personal Services           | 1,366.7         | 1,364.1         | 1,463.0          | 1,463.0          | 0.0          | 1,463.0         | 96.3                              | 7.0 %  | 98.9                              | 7.3 %  | 0.0                                |
| 2 Travel                      | 40.0            | 40.0            | 40.0             | 40.0             | 0.0          | 40.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 3 Services                    | 573.5           | 573.5           | 573.5            | 573.5            | 0.0          | 573.5           | 0.0                               |        | 0.0                               |        | 0.0                                |
| 4 Commodities                 | 10.3            | 10.3            | 10.3             | 10.3             | 0.0          | 10.3            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1027 IntAirport (Other)       | 1,989.9         | 1,987.8         | 2,004.2          | 2,004.2          | 0.0          | 2,004.2         | 14.3                              | 0.7 %  | 16.4                              | 0.8 %  | 0.0                                |
| 1061 CIP Rcpts (Other)        | 0.6             | 0.1             | 82.6             | 82.6             | 0.0          | 82.6            | 82.0                              | >999 % | 82.5                              | >999 % | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| Perm Full Time                | 11              | 11              | 11               | 11               | 0            | 11              | 0                                 |        | 0                                 |        | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                         | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|-------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                                     |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY17 Conference Committee                                                                 | ConfCom       | 2,048.4              | 1,424.6              | 40.0        | 573.5        | 10.3        | 0.0               | 0.0        | 0.0        | 12        | 0        | 0        |
| 1027 IntAirport (Other) 2,047.8                                                           |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other) 0.6                                                                |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                    |               | <b>2,048.4</b>       | <b>1,424.6</b>       | <b>40.0</b> | <b>573.5</b> | <b>10.3</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                     |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                              |               | <b>2,048.4</b>       | <b>1,424.6</b>       | <b>40.0</b> | <b>573.5</b> | <b>10.3</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                          |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| Transfer from Fairbanks Airport Safety to Offset Increased Federal Revenue                | TrIn          | 40.0                 | 40.0                 | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other) 40.0                                                              |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| Transfer to Fairbanks Airport Operations to Reduce Overtime and Improve Staffing Coverage | TrOut         | -97.9                | -97.9                | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | -1        | 0        | 0        |
| 1027 IntAirport (Other) -97.9                                                             |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                         |               | <b>1,990.5</b>       | <b>1,366.7</b>       | <b>40.0</b> | <b>573.5</b> | <b>10.3</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                       |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                                              | SalAdj        | 2.4                  | 2.4                  | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other) 2.2                                                               |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other) 0.2                                                                |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                       | SalAdj        | 15.0                 | 15.0                 | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other) 14.4                                                              |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other) 0.6                                                                |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| Supervisory Unit 15 Hour 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                                                               |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| Transfer from Knik Arm Crossing to Meet Vacancy Factor Guidelines                         | TrIn          | 81.4                 | 81.4                 | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other) 81.4                                                               |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                                           |               | <b>2,086.8</b>       | <b>1,463.0</b>       | <b>40.0</b> | <b>573.5</b> | <b>10.3</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                            |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                              |               | <b>2,086.8</b>       | <b>1,463.0</b>       | <b>40.0</b> | <b>573.5</b> | <b>10.3</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                          |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                         |               | <b>2,086.8</b>       | <b>1,463.0</b>       | <b>40.0</b> | <b>573.5</b> | <b>10.3</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                                     |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 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        |
| 1027 IntAirport (Other) -2.1                                                              |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other) -0.5                                                               |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                    |               | <b>-2.6</b>          | <b>-2.6</b>          | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| <b>Total</b>                  | <b>4,187.0</b>  | <b>4,187.0</b>  | <b>4,202.5</b>   | <b>4,202.5</b>   | <b>0.0</b>   | <b>4,202.5</b>  | <b>15.5</b>                       | <b>0.4 %</b> | <b>15.5</b>                       | <b>0.4 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1 Personal Services           | 1,781.0         | 1,781.0         | 1,796.5          | 1,796.5          | 0.0          | 1,796.5         | 15.5                              | 0.9 %        | 15.5                              | 0.9 %        | 0.0                                |
| 2 Travel                      | 5.3             | 5.3             | 5.3              | 5.3              | 0.0          | 5.3             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 3 Services                    | 2,081.8         | 2,081.8         | 2,081.8          | 2,081.8          | 0.0          | 2,081.8         | 0.0                               |              | 0.0                               |              | 0.0                                |
| 4 Commodities                 | 318.9           | 318.9           | 318.9            | 318.9            | 0.0          | 318.9           | 0.0                               |              | 0.0                               |              | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1027 IntAirport (Other)       | 4,187.0         | 4,187.0         | 4,202.5          | 4,202.5          | 0.0          | 4,202.5         | 15.5                              | 0.4 %        | 15.5                              | 0.4 %        | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| Perm Full Time                | 19              | 19              | 19               | 19               | 0            | 19              | 0                                 |              | 0                                 |              | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

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

**Numbers and Language**

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

| Transaction Title                            | Trans<br>Type | Total<br>Expenditure                                                  | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------|---------------|-----------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY17 Conference Committee                    | ConfCom       | * * * FY17 Conference Committee * * *                                 |                      |        |          |             |                   |        |      |     |     |     |
| 1027 IntAirport (Other) 4,187.0              |               | 4,187.0                                                               | 1,781.0              | 5.3    | 2,081.8  | 318.9       | 0.0               | 0.0    | 0.0  | 19  | 0   | 0   |
| <b>FY17 Conference Committee Total</b>       |               | 4,187.0                                                               | 1,781.0              | 5.3    | 2,081.8  | 318.9       | 0.0               | 0.0    | 0.0  | 19  | 0   | 0   |
|                                              |               | * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                 |               | 4,187.0                                                               | 1,781.0              | 5.3    | 2,081.8  | 318.9       | 0.0               | 0.0    | 0.0  | 19  | 0   | 0   |
|                                              |               | * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>            |               | 4,187.0                                                               | 1,781.0              | 5.3    | 2,081.8  | 318.9       | 0.0               | 0.0    | 0.0  | 19  | 0   | 0   |
| FY2018 Salary and Health Insurance Increases | SalAdj        | * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |                      |        |          |             |                   |        |      |     |     |     |
| 1027 IntAirport (Other) 15.5                 |               | 15.5                                                                  | 15.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>              |               | 4,202.5                                                               | 1,796.5              | 5.3    | 2,081.8  | 318.9       | 0.0               | 0.0    | 0.0  | 19  | 0   | 0   |
|                                              |               | * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                 |               | 4,202.5                                                               | 1,796.5              | 5.3    | 2,081.8  | 318.9       | 0.0               | 0.0    | 0.0  | 19  | 0   | 0   |
|                                              |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>            |               | 4,202.5                                                               | 1,796.5              | 5.3    | 2,081.8  | 318.9       | 0.0               | 0.0    | 0.0  | 19  | 0   | 0   |

# **2017 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| <b>Total</b>                  | <b>4,418.1</b>  | <b>4,417.7</b>  | <b>4,440.2</b>   | <b>4,440.2</b>   | <b>0.0</b>   | <b>4,440.2</b>  | <b>22.1</b>                       | <b>0.5 %</b> | <b>22.5</b>                       | <b>0.5 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1 Personal Services           | 2,837.6         | 2,837.2         | 2,859.7          | 2,859.7          | 0.0          | 2,859.7         | 22.1                              | 0.8 %        | 22.5                              | 0.8 %        | 0.0                                |
| 2 Travel                      | 7.0             | 7.0             | 7.0              | 7.0              | 0.0          | 7.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 3 Services                    | 44.6            | 44.6            | 44.6             | 44.6             | 0.0          | 44.6            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 4 Commodities                 | 1,528.9         | 1,528.9         | 1,528.9          | 1,528.9          | 0.0          | 1,528.9         | 0.0                               |              | 0.0                               |              | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1027 IntAirport (Other)       | 4,418.1         | 4,417.7         | 4,440.2          | 4,440.2          | 0.0          | 4,440.2         | 22.1                              | 0.5 %        | 22.5                              | 0.5 %        | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| Perm Full Time                | 22              | 22              | 22               | 22               | 0            | 22              | 0                                 |              | 0                                 |              | 0                                  |
| Perm Part Time                | 5               | 5               | 5                | 5                | 0            | 5               | 0                                 |              | 0                                 |              | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

| Transaction Title                                                     | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY17 Conference Committee                                             | ConfCom       | 4,418.1              | 2,837.6              | 7.0    | 44.6     | 1,528.9     | 0.0               | 0.0    | 0.0  | 22  | 5   | 0   |
| 1027 IntAirport (Other)                                               |               | 4,418.1              | 2,837.6              | 7.0    | 44.6     | 1,528.9     | 0.0               | 0.0    | 0.0  | 22  | 5   | 0   |
| <b>FY17 Conference Committee Total</b>                                |               | 4,418.1              | 2,837.6              | 7.0    | 44.6     | 1,528.9     | 0.0               | 0.0    | 0.0  | 22  | 5   | 0   |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                          |               | 4,418.1              | 2,837.6              | 7.0    | 44.6     | 1,528.9     | 0.0               | 0.0    | 0.0  | 22  | 5   | 0   |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                     |               | 4,418.1              | 2,837.6              | 7.0    | 44.6     | 1,528.9     | 0.0               | 0.0    | 0.0  | 22  | 5   | 0   |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2018 Salary and Health Insurance Increases                          | SalAdj        | 20.0                 | 20.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                               |               | 20.0                 | 20.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Alaska Care & PSEA Health Insurance Increase                   | SalAdj        | 2.5                  | 2.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                               |               | 2.5                  | 2.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Supervisory Unit 15 Hour 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                 | -0.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>                                       |               | 4,440.2              | 2,859.7              | 7.0    | 44.6     | 1,528.9     | 0.0               | 0.0    | 0.0  | 22  | 5   | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                          |               | 4,440.2              | 2,859.7              | 7.0    | 44.6     | 1,528.9     | 0.0               | 0.0    | 0.0  | 22  | 5   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                     |               | 4,440.2              | 2,859.7              | 7.0    | 44.6     | 1,528.9     | 0.0               | 0.0    | 0.0  | 22  | 5   | 0   |
| * * * FY17 Supplementals + RPLs * * *                                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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                 | -0.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Supplementals + RPLs Total</b>                                |               | -0.4                 | -0.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Operations**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| <b>Total</b>                  | <b>1,131.6</b>  | <b>1,131.2</b>  | <b>1,137.7</b>   | <b>1,137.7</b>   | <b>0.0</b>   | <b>1,137.7</b>  | <b>6.1</b>                        | <b>0.5 %</b> | <b>6.5</b>                        | <b>0.6 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1 Personal Services           | 1,040.2         | 1,039.8         | 1,046.3          | 1,046.3          | 0.0          | 1,046.3         | 6.1                               | 0.6 %        | 6.5                               | 0.6 %        | 0.0                                |
| 2 Travel                      | 12.4            | 12.4            | 12.4             | 12.4             | 0.0          | 12.4            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 3 Services                    | 55.1            | 55.1            | 55.1             | 55.1             | 0.0          | 55.1            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 4 Commodities                 | 23.9            | 23.9            | 23.9             | 23.9             | 0.0          | 23.9            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1027 IntAirport (Other)       | 1,131.6         | 1,131.2         | 1,137.7          | 1,137.7          | 0.0          | 1,137.7         | 6.1                               | 0.5 %        | 6.5                               | 0.6 %        | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| Perm Full Time                | 9               | 9               | 9                | 9                | 0            | 9               | 0                                 |              | 0                                 |              | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

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

**Numbers and Language**

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

| Transaction Title                                                                               | Trans Type | Total Expenditure                                                 | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| FY17 Conference Committee                                                                       | ConfCom    | *** FY17 Conference Committee ***                                 |                   |        |          |             |                |        |      |     |     |     |
| 1027 IntAirport (Other) 1,033.7                                                                 |            | 1,033.7                                                           | 942.3             | 12.4   | 55.1     | 23.9        | 0.0            | 0.0    | 0.0  | 8   | 0   | 0   |
| <b>FY17 Conference Committee Total</b>                                                          |            | 1,033.7                                                           | 942.3             | 12.4   | 55.1     | 23.9        | 0.0            | 0.0    | 0.0  | 8   | 0   | 0   |
|                                                                                                 |            | *** Changes from FY17 Conference Committee to FY17 Authorized *** |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                                                    |            | 1,033.7                                                           | 942.3             | 12.4   | 55.1     | 23.9        | 0.0            | 0.0    | 0.0  | 8   | 0   | 0   |
| Transfer from Fairbanks Airport Administration to Reduce Overtime and Improve Staffing Coverage | TrIn       | *** Changes from FY17 Authorized to FY17 Management Plan ***      |                   |        |          |             |                |        |      |     |     |     |
| 1027 IntAirport (Other) 97.9                                                                    |            | 97.9                                                              | 97.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>FY17 Management Plan Total</b>                                                               |            | 1,131.6                                                           | 1,040.2           | 12.4   | 55.1     | 23.9        | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
|                                                                                                 |            | *** Changes from FY17 Management Plan to FY18 Adjusted Base ***   |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Salary and Health Insurance Increases                                                    | SalAdj     | 4.1                                                               | 4.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other) 4.1                                                                     |            |                                                                   |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                             | SalAdj     | 2.4                                                               | 2.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other) 2.4                                                                     |            |                                                                   |                   |        |          |             |                |        |      |     |     |     |
| Supervisory Unit 15 Hour 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                                                                    |            |                                                                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>                                                                 |            | 1,137.7                                                           | 1,046.3           | 12.4   | 55.1     | 23.9        | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
|                                                                                                 |            | *** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***        |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                                                    |            | 1,137.7                                                           | 1,046.3           | 12.4   | 55.1     | 23.9        | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
|                                                                                                 |            | *** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***      |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                                               |            | 1,137.7                                                           | 1,046.3           | 12.4   | 55.1     | 23.9        | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
|                                                                                                 |            | *** FY17 Supplementals + RPLs ***                                 |                   |        |          |             |                |        |      |     |     |     |
| 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                                                                    |            |                                                                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Supplementals + RPLs Total</b>                                                          |            | -0.4                                                              | -0.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| <b>Total</b>                  | 4,527.9         | 4,527.5         | 4,807.0          | 4,807.0          | 0.0          | 4,807.0         | 279.1                             | 6.2 %  | 279.5                             | 6.2 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1 Personal Services           | 4,177.4         | 4,177.0         | 4,415.7          | 4,415.7          | 0.0          | 4,415.7         | 238.3                             | 5.7 %  | 238.7                             | 5.7 %  | 0.0                                |
| 2 Travel                      | 15.0            | 15.0            | 15.0             | 15.0             | 0.0          | 15.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 3 Services                    | 183.9           | 183.9           | 204.7            | 204.7            | 0.0          | 204.7           | 20.8                              | 11.3 % | 20.8                              | 11.3 % | 0.0                                |
| 4 Commodities                 | 151.6           | 151.6           | 171.6            | 171.6            | 0.0          | 171.6           | 20.0                              | 13.2 % | 20.0                              | 13.2 % | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1002 Fed Rcpts (Fed)          | 203.7           | 203.7           | 213.3            | 213.3            | 0.0          | 213.3           | 9.6                               | 4.7 %  | 9.6                               | 4.7 %  | 0.0                                |
| 1027 IntAirport (Other)       | 4,324.2         | 4,323.8         | 4,593.7          | 4,593.7          | 0.0          | 4,593.7         | 269.5                             | 6.2 %  | 269.9                             | 6.2 %  | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| Perm Full Time                | 32              | 32              | 32               | 32               | 0            | 32              | 0                                 |        | 0                                 |        | 0                                  |
| Perm Part Time                | 2               | 2               | 2                | 2                | 0            | 2               | 0                                 |        | 0                                 |        | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

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

**Numbers and Language**

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

| Transaction Title                                                                                        | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|----------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                                                    |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY17 Conference Committee                                                                                | ConfCom    | 4,455.7           | 4,105.2           | 15.0        | 183.9        | 151.6        | 0.0            | 0.0        | 0.0        | 31        | 2        | 0        |
| 1002 Fed Rcpts (Fed) 203.7                                                                               |            |                   |                   |             |              |              |                |            |            |           |          |          |
| 1027 IntAirport (Other) 4,252.0                                                                          |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                                   |            | <b>4,455.7</b>    | <b>4,105.2</b>    | <b>15.0</b> | <b>183.9</b> | <b>151.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>2</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                                    |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                             |            | <b>4,455.7</b>    | <b>4,105.2</b>    | <b>15.0</b> | <b>183.9</b> | <b>151.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>2</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                                         |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer from Anchorage Airport Safety for Dedicated Training Officer at Fairbanks International Airport | TrIn       | 112.2             | 112.2             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1027 IntAirport (Other) 112.2                                                                            |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer to Fairbanks Airport Administration to Offset Increased Federal Revenue                         | TrOut      | -40.0             | -40.0             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other) -40.0                                                                            |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                                        |            | <b>4,527.9</b>    | <b>4,177.4</b>    | <b>15.0</b> | <b>183.9</b> | <b>151.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>2</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                                      |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                                                             | SalAdj     | 3.5               | 3.5               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other) 3.5                                                                              |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                                      | SalAdj     | 64.4              | 64.4              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed) 3.0                                                                                 |            |                   |                   |             |              |              |                |            |            |           |          |          |
| 1027 IntAirport (Other) 61.4                                                                             |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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                                                                             |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                                                          |            | <b>4,595.4</b>    | <b>4,244.9</b>    | <b>15.0</b> | <b>183.9</b> | <b>151.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>2</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                           |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Alaska Records Management System Subscription                                                            | Inc        | 20.8              | 0.0               | 0.0         | 20.8         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other) 20.8                                                                             |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Firearm and Patrol Vehicle Supplies                                                                      | Inc        | 20.0              | 0.0               | 0.0         | 0.0          | 20.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other) 20.0                                                                             |            |                   |                   |             |              |              |                |            |            |           |          |          |
| GA 12 5/18 FY2018 Salary Increases for PSEA                                                              | SalAdj     | 170.8             | 170.8             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed) 6.6                                                                                 |            |                   |                   |             |              |              |                |            |            |           |          |          |
| 1027 IntAirport (Other) 164.2                                                                            |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                             |            | <b>4,807.0</b>    | <b>4,415.7</b>    | <b>15.0</b> | <b>204.7</b> | <b>171.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>2</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                         |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                        |            | <b>4,807.0</b>    | <b>4,415.7</b>    | <b>15.0</b> | <b>204.7</b> | <b>171.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>2</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                                                    |            |                   |                   |             |              |              |                |            |            |           |          |          |
| 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                                                                             |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                                   |            | <b>-0.4</b>       | <b>-0.4</b>       | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System**

**Allocation: Marine Vessel Operations**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 101,325.4       | 102,178.9       | 99,122.3         | 101,253.6        | 0.0          | 101,253.6       | -71.8                             | -0.1 %  | -925.3                            | -0.9 %  | 2,131.3                            | 2.2 %   |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 82,174.3        | 83,027.8        | 79,897.7         | 81,668.7         | 0.0          | 81,668.7        | -505.6                            | -0.6 %  | -1,359.1                          | -1.6 %  | 1,771.0                            | 2.2 %   |
| 2 Travel                      | 1,366.5         | 1,366.5         | 836.2            | 1,087.2          | 0.0          | 1,087.2         | -279.3                            | -20.4 % | -279.3                            | -20.4 % | 251.0                              | 30.0 %  |
| 3 Services                    | 11,068.2        | 11,068.2        | 11,509.4         | 11,509.4         | 0.0          | 11,509.4        | 441.2                             | 4.0 %   | 441.2                             | 4.0 %   | 0.0                                |         |
| 4 Commodities                 | 6,716.4         | 6,716.4         | 6,879.0          | 6,988.3          | 0.0          | 6,988.3         | 271.9                             | 4.0 %   | 271.9                             | 4.0 %   | 109.3                              | 1.6 %   |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1004 Gen Fund (UGF)           | 72,636.5        | 72,636.5        | 69,837.2         | 26,407.6         | 0.0          | 26,407.6        | -46,228.9                         | -63.6 % | -46,228.9                         | -63.6 % | -43,429.6                          | -62.2 % |
| 1076 Marine Hwy (DGF)         | 28,688.9        | 29,542.4        | 26,930.3         | 71,293.6         | 0.0          | 71,293.6        | 42,604.7                          | 148.5 % | 41,751.2                          | 141.3 % | 44,363.3                           | 164.7 % |
| 1249 Motor Fuel (DGF)         | 0.0             | 0.0             | 2,354.8          | 3,552.4          | 0.0          | 3,552.4         | 3,552.4                           | >999 %  | 3,552.4                           | >999 %  | 1,197.6                            | 50.9 %  |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| Perm Full Time                | 716             | 716             | 598              | 598              | 0            | 598             | -118                              | -16.5 % | -118                              | -16.5 % | 0                                  |         |
| Perm Part Time                | 47              | 47              | 23               | 23               | 0            | 23              | -24                               | -51.1 % | -24                               | -51.1 % | 0                                  |         |
| Temporary                     | 80              | 80              | 45               | 45               | 0            | 45              | -35                               | -43.8 % | -35                               | -43.8 % | 0                                  |         |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                                                            | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel         | Services        | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT       | TMP       |
|----------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|----------------|-----------------|----------------|-------------------|------------|------------|------------|-----------|-----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                                                                 |               |                      |                      |                |                 |                |                   |            |            |            |           |           |
| FY17 Conference Committee                                                                                                                    | ConfCom       | 101,325.4            | 82,031.5             | 1,509.3        | 11,260.0        | 6,524.6        | 0.0               | 0.0        | 0.0        | 716        | 47        | 80        |
| 1004 Gen Fund (UGF)                                                                                                                          |               | 72,636.5             |                      |                |                 |                |                   |            |            |            |           |           |
| 1076 Marine Hwy (DGF)                                                                                                                        |               | 28,688.9             |                      |                |                 |                |                   |            |            |            |           |           |
| <b>FY17 Conference Committee Total</b>                                                                                                       |               | <b>101,325.4</b>     | <b>82,031.5</b>      | <b>1,509.3</b> | <b>11,260.0</b> | <b>6,524.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>716</b> | <b>47</b> | <b>80</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                                                                 |               |                      |                      |                |                 |                |                   |            |            |            |           |           |
| <b>FY17 Authorized Total</b>                                                                                                                 |               | <b>101,325.4</b>     | <b>82,031.5</b>      | <b>1,509.3</b> | <b>11,260.0</b> | <b>6,524.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>716</b> | <b>47</b> | <b>80</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                                                      |               |                      |                      |                |                 |                |                   |            |            |            |           |           |
| Align Authority with Alaska Marine Highway System Operation Plan                                                                             | LIT           | 0.0                  | 142.8                | -142.8         | -191.8          | 191.8          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| <b>FY17 Management Plan Total</b>                                                                                                            |               | <b>101,325.4</b>     | <b>82,174.3</b>      | <b>1,366.5</b> | <b>11,068.2</b> | <b>6,716.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>716</b> | <b>47</b> | <b>80</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                                                                   |               |                      |                      |                |                 |                |                   |            |            |            |           |           |
| Reverse One-Time Appropriation of Alaska Marine Highway System Funds                                                                         | OTI           | -2,000.0             | -2,000.0             | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1076 Marine Hwy (DGF)                                                                                                                        |               | -2,000.0             |                      |                |                 |                |                   |            |            |            |           |           |
| Alaska Marine Highway System Health Insurance Rate Increase                                                                                  | SalAdj        | 1,574.4              | 1,574.4              | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                                                          |               | 1,574.4              |                      |                |                 |                |                   |            |            |            |           |           |
| Align Authority For Projected Expenditures                                                                                                   | LIT           | 0.0                  | 0.0                  | -400.0         | 400.0           | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| <b>FY18 Adjusted Base Total</b>                                                                                                              |               | <b>100,899.8</b>     | <b>81,748.7</b>      | <b>966.5</b>   | <b>11,468.2</b> | <b>6,716.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>716</b> | <b>47</b> | <b>80</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                                                                        |               |                      |                      |                |                 |                |                   |            |            |            |           |           |
| Replace General Fund with Motor Fuel Tax Funds                                                                                               | FndChg        | 0.0                  | 0.0                  | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                                                          |               | -2,354.8             |                      |                |                 |                |                   |            |            |            |           |           |
| 1249 Motor Fuel (DGF)                                                                                                                        |               | 2,354.8              |                      |                |                 |                |                   |            |            |            |           |           |
| Service Level Reduction                                                                                                                      | Dec           | -2,018.9             | -2,092.4             | -130.3         | 41.2            | 162.6          | 0.0               | 0.0        | 0.0        | -118       | -24       | -35       |
| 1004 Gen Fund (UGF)                                                                                                                          |               | -2,018.9             |                      |                |                 |                |                   |            |            |            |           |           |
| GA 37 2/15 Alaska Care Rate Increase for Alaska Marine Highway System Revised Estimate                                                       | SalAdj        | 241.4                | 241.4                | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1076 Marine Hwy (DGF)                                                                                                                        |               | 241.4                |                      |                |                 |                |                   |            |            |            |           |           |
| <b>FY18 Gov Amend+ Total</b>                                                                                                                 |               | <b>99,122.3</b>      | <b>79,897.7</b>      | <b>836.2</b>   | <b>11,509.4</b> | <b>6,879.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>598</b> | <b>23</b> | <b>45</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                                                                      |               |                      |                      |                |                 |                |                   |            |            |            |           |           |
| H DOT 29 - Increase Service Level<br>Offered by Representative Ortiz                                                                         | Inc           | 2,131.3              | 1,771.0              | 251.0          | 0.0             | 109.3          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                                                          |               | 1,768.0              |                      |                |                 |                |                   |            |            |            |           |           |
| 1076 Marine Hwy (DGF)                                                                                                                        |               | 363.3                |                      |                |                 |                |                   |            |            |            |           |           |
| S DOT 11 - Reduce Unrestricted General Funds<br>Offered by Senator Bishop                                                                    | Dec           | -4,000.0             | -4,000.0             | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                                                          |               | -4,000.0             |                      |                |                 |                |                   |            |            |            |           |           |
| S DOT 12 - Replace Unrestricted General Funds with available funding from the Alaska Marine Highway System Fund<br>Offered by Senator Bishop | IncOTI        | 4,000.0              | 4,000.0              | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1076 Marine Hwy (DGF)                                                                                                                        |               | 4,000.0              |                      |                |                 |                |                   |            |            |            |           |           |
| Fund Source Change from UGF to Alaska Marine Highway Fund                                                                                    | FndChg        | 0.0                  | 0.0                  | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                                                          |               | -40,000.0            |                      |                |                 |                |                   |            |            |            |           |           |
| 1076 Marine Hwy (DGF)                                                                                                                        |               | 40,000.0             |                      |                |                 |                |                   |            |            |            |           |           |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                                                                     | Trans<br>Type | Total<br>Expenditure                                             | Personal<br>Services | Travel         | Services        | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT       | TMP       |
|-----------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------|----------------------|----------------|-----------------|----------------|-------------------|------------|------------|------------|-----------|-----------|
|                                                                                                                       |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * |                      |                |                 |                | (continued)       |            |            |            |           |           |
| Move Motor Fuel Taxes from Cap Budget & use in AMHS to better reflect the proportion of Marine Taxes for Marine Use   | FndChg        | 0.0                                                              | 0.0                  | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                                   |               | -4,750.0                                                         |                      |                |                 |                |                   |            |            |            |           |           |
| 1249 Motor Fuel (DGF)                                                                                                 |               | 4,750.0                                                          |                      |                |                 |                |                   |            |            |            |           |           |
| L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF | Cntngt        | 0.0                                                              | 0.0                  | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)                                                                                                   |               | 3,552.4                                                          |                      |                |                 |                |                   |            |            |            |           |           |
| 1249 Motor Fuel (DGF)                                                                                                 |               | -3,552.4                                                         |                      |                |                 |                |                   |            |            |            |           |           |
| <b>FY18 Final Op Budget Total</b>                                                                                     |               | <b>101,253.6</b>                                                 | <b>81,668.7</b>      | <b>1,087.2</b> | <b>11,509.4</b> | <b>6,988.3</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>598</b> | <b>23</b> | <b>45</b> |
|                                                                                                                       |               | * * * FY17 Supplementals + RPLs * * *                            |                      |                |                 |                |                   |            |            |            |           |           |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                           | SalAdj        | 853.5                                                            | 853.5                | 0.0            | 0.0             | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0         | 0         |
| 1076 Marine Hwy (DGF)                                                                                                 |               | 853.5                                                            |                      |                |                 |                |                   |            |            |            |           |           |
| <b>FY17 Supplementals + RPLs Total</b>                                                                                |               | <b>853.5</b>                                                     | <b>853.5</b>         | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b>  |

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| <b>Total</b>                  | 20,706.1        | 20,706.1        | 20,223.6         | 20,223.6         | 0.0          | 20,223.6        | -482.5                            | -2.3 % | -482.5                            | -2.3 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 3 Services                    | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 4 Commodities                 | 20,706.1        | 20,706.1        | 20,223.6         | 20,223.6         | 0.0          | 20,223.6        | -482.5                            | -2.3 % | -482.5                            | -2.3 % | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1004 Gen Fund (UGF)           | 15,862.1        | 15,862.1        | 15,379.6         | 15,379.6         | 0.0          | 15,379.6        | -482.5                            | -3.0 % | -482.5                            | -3.0 % | 0.0                                |
| 1076 Marine Hwy (DGF)         | 4,844.0         | 4,844.0         | 4,844.0          | 4,844.0          | 0.0          | 4,844.0         | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

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

**Numbers and Language**

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

| Transaction Title                                                            | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities     | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|------------------------------------------------------------------------------|------------|-------------------|-------------------|------------|------------|-----------------|----------------|------------|------------|----------|----------|----------|
| FY17 Conference Committee                                                    | ConfCom    | 20,706.1          | 0.0               | 0.0        | 0.0        | 20,706.1        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                          |            | 15,862.1          |                   |            |            |                 |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)                                                        |            | 4,844.0           |                   |            |            |                 |                |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                       |            | <b>20,706.1</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>20,706.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |            |                   |                   |            |            |                 |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>                                                 |            | <b>20,706.1</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>20,706.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |            |                   |                   |            |            |                 |                |            |            |          |          |          |
| <b>FY17 Management Plan Total</b>                                            |            | <b>20,706.1</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>20,706.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |            |                   |                   |            |            |                 |                |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                              |            | <b>20,706.1</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>20,706.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>        |            |                   |                   |            |            |                 |                |            |            |          |          |          |
| Service Level Reduction                                                      | Dec        | -482.5            | 0.0               | 0.0        | 0.0        | -482.5          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                          |            | -482.5            |                   |            |            |                 |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                 |            | <b>20,223.6</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>20,223.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>      |            |                   |                   |            |            |                 |                |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                            |            | <b>20,223.6</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>20,223.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 3,258.6         | 3,256.6         | 3,279.0          | 3,279.0          | 0.0          | 3,279.0         | 20.4                              | 0.6 % | 22.4                              | 0.7 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1 Personal Services           | 2,846.8         | 2,844.8         | 2,867.2          | 2,867.2          | 0.0          | 2,867.2         | 20.4                              | 0.7 % | 22.4                              | 0.8 % | 0.0                                |
| 2 Travel                      | 78.1            | 78.1            | 78.1             | 78.1             | 0.0          | 78.1            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 3 Services                    | 233.7           | 233.7           | 233.7            | 233.7            | 0.0          | 233.7           | 0.0                               |       | 0.0                               |       | 0.0                                |
| 4 Commodities                 | 100.0           | 100.0           | 100.0            | 100.0            | 0.0          | 100.0           | 0.0                               |       | 0.0                               |       | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1004 Gen Fund (UGF)           | 53.1            | 53.1            | 53.1             | 53.1             | 0.0          | 53.1            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 1061 CIP Rcpts (Other)        | 1,698.9         | 1,697.3         | 1,711.9          | 1,711.9          | 0.0          | 1,711.9         | 13.0                              | 0.8 % | 14.6                              | 0.9 % | 0.0                                |
| 1076 Marine Hwy (DGF)         | 1,506.6         | 1,506.2         | 1,514.0          | 1,514.0          | 0.0          | 1,514.0         | 7.4                               | 0.5 % | 7.8                               | 0.5 % | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| Perm Full Time                | 20              | 20              | 20               | 20               | 0            | 20              | 0                                 |       | 0                                 |       | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |
| Temporary                     | 2               | 2               | 2                | 2                | 0            | 2               | 0                                 |       | 0                                 |       | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

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

**Numbers and Language**

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

| Transaction Title                                                 | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|-------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| *** FY17 Conference Committee ***                                 |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY17 Conference Committee                                         | ConfCom    | 3,258.6           | 2,846.8           | 78.1        | 233.7        | 100.0        | 0.0            | 0.0        | 0.0        | 20        | 0        | 2        |
| 1004 Gen Fund (UGF)                                               |            | 53.1              |                   |             |              |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                            |            | 1,698.9           |                   |             |              |              |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                             |            | 1,506.6           |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                            |            | <b>3,258.6</b>    | <b>2,846.8</b>    | <b>78.1</b> | <b>233.7</b> | <b>100.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>2</b> |
| *** Changes from FY17 Conference Committee to FY17 Authorized *** |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                      |            | <b>3,258.6</b>    | <b>2,846.8</b>    | <b>78.1</b> | <b>233.7</b> | <b>100.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>2</b> |
| *** Changes from FY17 Authorized to FY17 Management Plan ***      |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                 |            | <b>3,258.6</b>    | <b>2,846.8</b>    | <b>78.1</b> | <b>233.7</b> | <b>100.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>2</b> |
| *** Changes from FY17 Management Plan to FY18 Adjusted Base ***   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                      | SalAdj     | 7.9               | 7.9               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                            |            | 2.5               |                   |             |              |              |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                             |            | 5.4               |                   |             |              |              |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase               | SalAdj     | 14.5              | 14.5              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                            |            | 12.1              |                   |             |              |              |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                             |            | 2.4               |                   |             |              |              |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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              |                   |             |              |              |                |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                   |            | <b>3,279.0</b>    | <b>2,867.2</b>    | <b>78.1</b> | <b>233.7</b> | <b>100.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>2</b> |
| *** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***        |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                      |            | <b>3,279.0</b>    | <b>2,867.2</b>    | <b>78.1</b> | <b>233.7</b> | <b>100.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>2</b> |
| *** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***      |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                 |            | <b>3,279.0</b>    | <b>2,867.2</b>    | <b>78.1</b> | <b>233.7</b> | <b>100.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>2</b> |
| *** FY17 Supplementals + RPLs ***                                 |            |                   |                   |             |              |              |                |            |            |           |          |          |
| 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              |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                            |            | <b>-2.0</b>       | <b>-2.0</b>       | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | <b>1,647.8</b>  | <b>1,647.8</b>  | <b>1,647.8</b>   | <b>1,647.8</b>   | <b>0.0</b>   | <b>1,647.8</b>  | <b>0.0</b>                        | <b>0.0</b>                        | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 2 Travel                      | 549.4           | 549.4           | 549.4            | 549.4            | 0.0          | 549.4           | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 670.0           | 670.0           | 670.0            | 670.0            | 0.0          | 670.0           | 0.0                               | 0.0                               | 0.0                                |
| 4 Commodities                 | 428.4           | 428.4           | 428.4            | 428.4            | 0.0          | 428.4           | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1076 Marine Hwy (DGF)         | 1,647.8         | 1,647.8         | 1,647.8          | 1,647.8          | 0.0          | 1,647.8         | 0.0                               | 0.0                               | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

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

**Numbers and Language**

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

| Transaction Title                                                            | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|--------------|--------------|-------------------|------------|------------|----------|----------|----------|
| FY17 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              | 0.0                  | 549.4        | 670.0        | 428.4        | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY17 Conference Committee Total</b>                                       |               | <b>1,647.8</b>       | <b>0.0</b>           | <b>549.4</b> | <b>670.0</b> | <b>428.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |               |                      |                      |              |              |              |                   |            |            |          |          |          |
| <b>FY17 Authorized Total</b>                                                 |               | <b>1,647.8</b>       | <b>0.0</b>           | <b>549.4</b> | <b>670.0</b> | <b>428.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |               |                      |                      |              |              |              |                   |            |            |          |          |          |
| <b>FY17 Management Plan Total</b>                                            |               | <b>1,647.8</b>       | <b>0.0</b>           | <b>549.4</b> | <b>670.0</b> | <b>428.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |               |                      |                      |              |              |              |                   |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                              |               | <b>1,647.8</b>       | <b>0.0</b>           | <b>549.4</b> | <b>670.0</b> | <b>428.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>        |               |                      |                      |              |              |              |                   |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                 |               | <b>1,647.8</b>       | <b>0.0</b>           | <b>549.4</b> | <b>670.0</b> | <b>428.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>      |               |                      |                      |              |              |              |                   |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                            |               | <b>1,647.8</b>       | <b>0.0</b>           | <b>549.4</b> | <b>670.0</b> | <b>428.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 2,038.3         | 2,036.7         | 2,059.3          | 2,059.3          | 0.0          | 2,059.3         | 21.0                              | 1.0 % | 22.6                              | 1.1 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1 Personal Services           | 1,540.9         | 1,539.3         | 1,561.9          | 1,561.9          | 0.0          | 1,561.9         | 21.0                              | 1.4 % | 22.6                              | 1.5 % | 0.0                                |
| 2 Travel                      | 27.9            | 27.9            | 27.9             | 27.9             | 0.0          | 27.9            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 3 Services                    | 446.8           | 446.8           | 446.8            | 446.8            | 0.0          | 446.8           | 0.0                               |       | 0.0                               |       | 0.0                                |
| 4 Commodities                 | 22.7            | 22.7            | 22.7             | 22.7             | 0.0          | 22.7            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1004 Gen Fund (UGF)           | 56.3            | 56.3            | 56.3             | 56.3             | 0.0          | 56.3            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 1076 Marine Hwy (DGF)         | 1,982.0         | 1,980.4         | 2,003.0          | 2,003.0          | 0.0          | 2,003.0         | 21.0                              | 1.1 % | 22.6                              | 1.1 % | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| Perm Full Time                | 18              | 18              | 18               | 18               | 0            | 18              | 0                                 |       | 0                                 |       | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

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

**Numbers and Language**

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

| Transaction Title                                                     | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|-----------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY17 Conference Committee                                             | ConfCom    | 2,038.3           | 1,540.9           | 27.9        | 446.8        | 22.7        | 0.0            | 0.0        | 0.0        | 18        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                   |            | 56.3              |                   |             |              |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                                 |            | 1,982.0           |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                |            | <b>2,038.3</b>    | <b>1,540.9</b>    | <b>27.9</b> | <b>446.8</b> | <b>22.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                          |            | <b>2,038.3</b>    | <b>1,540.9</b>    | <b>27.9</b> | <b>446.8</b> | <b>22.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                     |            | <b>2,038.3</b>    | <b>1,540.9</b>    | <b>27.9</b> | <b>446.8</b> | <b>22.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                          | SalAdj     | 5.6               | 5.6               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1076 Marine Hwy (DGF)                                                 |            | 5.6               |                   |             |              |             |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                   | SalAdj     | 17.0              | 17.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1076 Marine Hwy (DGF)                                                 |            | 17.0              |                   |             |              |             |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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              |                   |             |              |             |                |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                       |            | <b>2,059.3</b>    | <b>1,561.9</b>    | <b>27.9</b> | <b>446.8</b> | <b>22.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                          |            | <b>2,059.3</b>    | <b>1,561.9</b>    | <b>27.9</b> | <b>446.8</b> | <b>22.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                     |            | <b>2,059.3</b>    | <b>1,561.9</b>    | <b>27.9</b> | <b>446.8</b> | <b>22.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                 |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 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              |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                |            | <b>-1.6</b>       | <b>-1.6</b>       | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System**

**Allocation: Marine Shore Operations**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| <b>Total</b>                  | <b>7,826.6</b>  | <b>7,824.5</b>  | <b>7,877.2</b>   | <b>7,877.2</b>   | <b>0.0</b>   | <b>7,877.2</b>  | <b>50.6</b>                       | <b>0.6 %</b> | <b>52.7</b>                       | <b>0.7 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1 Personal Services           | 5,487.8         | 5,485.7         | 5,538.4          | 5,538.4          | 0.0          | 5,538.4         | 50.6                              | 0.9 %        | 52.7                              | 1.0 %        | 0.0                                |
| 2 Travel                      | 37.0            | 37.0            | 37.0             | 37.0             | 0.0          | 37.0            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 3 Services                    | 2,203.4         | 2,203.4         | 2,203.4          | 2,203.4          | 0.0          | 2,203.4         | 0.0                               |              | 0.0                               |              | 0.0                                |
| 4 Commodities                 | 98.4            | 98.4            | 98.4             | 98.4             | 0.0          | 98.4            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1004 Gen Fund (UGF)           | 108.7           | 108.7           | 108.9            | 108.9            | 0.0          | 108.9           | 0.2                               | 0.2 %        | 0.2                               | 0.2 %        | 0.0                                |
| 1076 Marine Hwy (DGF)         | 7,717.9         | 7,715.8         | 7,768.3          | 7,768.3          | 0.0          | 7,768.3         | 50.4                              | 0.7 %        | 52.5                              | 0.7 %        | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| Perm Full Time                | 36              | 36              | 35               | 35               | 0            | 35              | -1                                | -2.8 %       | -1                                | -2.8 %       | 0                                  |
| Perm Part Time                | 34              | 34              | 34               | 34               | 0            | 34              | 0                                 |              | 0                                 |              | 0                                  |
| Temporary                     | 5               | 5               | 5                | 5                | 0            | 5               | 0                                 |              | 0                                 |              | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

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

**Numbers and Language**

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

| Transaction Title                                   | Trans Type | Total Expenditure                                                     | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|-----------------------------------------------------|------------|-----------------------------------------------------------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|-----------|----------|
| FY17 Conference Committee                           |            | * * * FY17 Conference Committee * * *                                 |                   |             |                |             |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)                                 | ConfCom    | 108.7                                                                 | 5,487.8           | 37.0        | 2,203.4        | 98.4        | 0.0            | 0.0        | 0.0        | 36        | 34        | 5        |
| 1076 Marine Hwy (DGF)                               |            | 7,717.9                                                               |                   |             |                |             |                |            |            |           |           |          |
| <b>FY17 Conference Committee Total</b>              |            | <b>7,826.6</b>                                                        | <b>5,487.8</b>    | <b>37.0</b> | <b>2,203.4</b> | <b>98.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>34</b> | <b>5</b> |
| <b>FY17 Authorized Total</b>                        |            | <b>7,826.6</b>                                                        | <b>5,487.8</b>    | <b>37.0</b> | <b>2,203.4</b> | <b>98.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>34</b> | <b>5</b> |
| <b>FY17 Management Plan Total</b>                   |            | <b>7,826.6</b>                                                        | <b>5,487.8</b>    | <b>37.0</b> | <b>2,203.4</b> | <b>98.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>34</b> | <b>5</b> |
| FY2018 Salary and Health Insurance Increases        |            | * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |                   |             |                |             |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)                                 | SalAdj     | 0.2                                                                   | 21.3              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1076 Marine Hwy (DGF)                               |            | 21.1                                                                  |                   |             |                |             |                |            |            |           |           |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj     | 31.4                                                                  | 31.4              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1076 Marine Hwy (DGF)                               |            | 31.4                                                                  |                   |             |                |             |                |            |            |           |           |          |
| Supervisory Unit 15 Hour 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                                                                  |                   |             |                |             |                |            |            |           |           |          |
| Delete Vacant Position (25-3331)                    | PosAdj     | 0.0                                                                   | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0         | 0        |
| <b>FY18 Adjusted Base Total</b>                     |            | <b>7,877.2</b>                                                        | <b>5,538.4</b>    | <b>37.0</b> | <b>2,203.4</b> | <b>98.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>34</b> | <b>5</b> |
| <b>FY18 Gov Amend+ Total</b>                        |            | <b>7,877.2</b>                                                        | <b>5,538.4</b>    | <b>37.0</b> | <b>2,203.4</b> | <b>98.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>34</b> | <b>5</b> |
| <b>FY18 Final Op Budget Total</b>                   |            | <b>7,877.2</b>                                                        | <b>5,538.4</b>    | <b>37.0</b> | <b>2,203.4</b> | <b>98.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>34</b> | <b>5</b> |
| Supervisory Unit Furlough Contract Terms            |            | * * * FY17 Supplementals + RPLs * * *                                 |                   |             |                |             |                |            |            |           |           |          |
| 1076 Marine Hwy (DGF)                               | SalAdj     | -2.1                                                                  | -2.1              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| <b>FY17 Supplementals + RPLs Total</b>              |            | <b>-2.1</b>                                                           | <b>-2.1</b>       | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 4,094.4         | 4,091.9         | 4,143.5          | 4,143.5          | 0.0          | 4,143.5         | 49.1                              | 1.2 % | 51.6                              | 1.3 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1 Personal Services           | 3,934.9         | 3,932.4         | 3,984.0          | 3,984.0          | 0.0          | 3,984.0         | 49.1                              | 1.2 % | 51.6                              | 1.3 % | 0.0                                |
| 2 Travel                      | 61.9            | 61.9            | 61.9             | 61.9             | 0.0          | 61.9            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 3 Services                    | 53.8            | 53.8            | 53.8             | 53.8             | 0.0          | 53.8            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 4 Commodities                 | 43.8            | 43.8            | 43.8             | 43.8             | 0.0          | 43.8            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1061 CIP Rcpts (Other)        | 136.2           | 136.1           | 138.1            | 138.1            | 0.0          | 138.1           | 1.9                               | 1.4 % | 2.0                               | 1.5 % | 0.0                                |
| 1076 Marine Hwy (DGF)         | 3,958.2         | 3,955.8         | 4,005.4          | 4,005.4          | 0.0          | 4,005.4         | 47.2                              | 1.2 % | 49.6                              | 1.3 % | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| Perm Full Time                | 38              | 38              | 38               | 38               | 0            | 38              | 0                                 |       | 0                                 |       | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

| Transaction Title                                                            | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                 |            |                   |                   |             |             |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                    | ConfCom    | 4,094.4           | 3,934.9           | 61.9        | 53.8        | 43.8        | 0.0            | 0.0        | 0.0        | 38        | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                       |            | 136.2             |                   |             |             |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                                        |            | 3,958.2           |                   |             |             |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                       |            | <b>4,094.4</b>    | <b>3,934.9</b>    | <b>61.9</b> | <b>53.8</b> | <b>43.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>38</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                 |            | <b>4,094.4</b>    | <b>3,934.9</b>    | <b>61.9</b> | <b>53.8</b> | <b>43.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>38</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                            |            | <b>4,094.4</b>    | <b>3,934.9</b>    | <b>61.9</b> | <b>53.8</b> | <b>43.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>38</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |            |                   |                   |             |             |             |                |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                                 | SalAdj     | 10.8              | 10.8              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                       |            | 0.6               |                   |             |             |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)                                                        |            | 10.2              |                   |             |             |             |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                          | SalAdj     | 40.8              | 40.8              | 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)                                                        |            | 39.4              |                   |             |             |             |                |            |            |           |          |          |
| Supervisory Unit 15 Hour 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              |                   |             |             |             |                |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                              |            | <b>4,143.5</b>    | <b>3,984.0</b>    | <b>61.9</b> | <b>53.8</b> | <b>43.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>38</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>        |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                 |            | <b>4,143.5</b>    | <b>3,984.0</b>    | <b>61.9</b> | <b>53.8</b> | <b>43.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>38</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>      |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                            |            | <b>4,143.5</b>    | <b>3,984.0</b>    | <b>61.9</b> | <b>53.8</b> | <b>43.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>38</b> | <b>0</b> | <b>0</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                 |            |                   |                   |             |             |             |                |            |            |           |          |          |
| 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              |                   |             |             |             |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                       |            | <b>-2.5</b>       | <b>-2.5</b>       | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

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**2017 Legislature - Operating Budget**  
**Wordage Report - Conf Committee Structure**

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                     | 18GovAmd+ | House | Senate | 18Budget |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|--------|----------|
| <b>Ap: Administration and Support</b>                                                                                                                                                                                                                                                                                                                                                                                               |           |       |        |          |
| AI: Equal Employment and Civil Rights<br><u>Conditional Language</u><br>The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2017, of the statutory designated program receipts collected for the Alaska Construction Career Day events.                                                                                                                          | X         | X     | X      | X        |
| AI: Statewide Administrative Services<br><u>Conditional Language</u><br>The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2017, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities. | X         | X     | X      | X        |
| AI: Statewide Aviation<br><u>Conditional Language</u><br>The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2017, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).                                                                                | X         | X     | X      | X        |
| AI: Measurement Standards & Commercial Vehicle Enforcement<br><u>Conditional Language</u><br>The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2017, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.                                                          | X         | X     | X      | X        |
| <b>Ap: Design, Engineering and Construction</b>                                                                                                                                                                                                                                                                                                                                                                                     |           |       |        |          |
| <u>Intent</u><br>It is the intent of the legislature that the paused project "Knik Goose Bay Road Reconstruction: Vine to Settler's Bay" be resumed utilizing federal funds as available.                                                                                                                                                                                                                                           |           | X     |        | X        |
| <u>Intent</u><br>It is the intent of the legislature that the Department of Transportation and Public Facilities not expend any funding to further study the privatization or optimization of its planning, design and engineering functions.                                                                                                                                                                                       |           |       | X      | X        |

**2017 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <u>18GovAmd+</u> | <u>House</u> | <u>Senate</u> | <u>18Budget</u> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|---------------|-----------------|
| AI: Statewide Design and Engineering Services<br><u>Conditional Language</u><br>The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2017, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.                                                                                                                                                                                                                                                                                                                                        | X                | X            | X             | X               |
| <u>Intent</u><br>It is the intent of the legislature that the Department of Transportation and Public Facilities not use any appropriation to hire further private sector contractors until a study on the overall delivery of capital projects and optimization of those capital projects, from onset to closeout is conducted. To proceed with privatization, the study must show how the state would save money by contracting out positions to the private sector and how the state's services would be improved by contracting out positions to the private sector. Without demonstrating a clear economic benefit to the state, privatization may not proceed. |                  | X            |               |                 |
| AI: Central Design and Engineering Services<br><u>Conditional Language</u><br>The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2017, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.                                                                                                                                                                                                                                                                                              | X                | X            | X             | X               |
| AI: Northern Design and Engineering Services<br><u>Conditional Language</u><br>The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2017, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.                                                                                                                                                                                                                                                                                            | X                | X            | X             | X               |
| AI: Southcoast Design and Engineering Services<br><u>Conditional Language</u><br>The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2017, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.                                                                                                                                                                                                                                                                                        | X                | X            | X             | X               |

**2017 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

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

|                                                                                                                                                                                                                                                                                                                                                                                                                               | <u>18GovAmd+</u> | <u>House</u> | <u>Senate</u> | <u>18Budget</u> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|---------------|-----------------|
| <b>Ap: Highways, Aviation and Facilities</b>                                                                                                                                                                                                                                                                                                                                                                                  |                  |              |               |                 |
| <u>Conditional Language</u><br>The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2018.                                                                                                                                                                                                                                                                                          | X                | X            | X             | X               |
| <b>Al: Whittier Access and Tunnel</b>                                                                                                                                                                                                                                                                                                                                                                                         |                  |              |               |                 |
| <u>Conditional Language</u><br>The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2017, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).                                                                                                                                         | X                | X            | X             | X               |
| <b>Ap: Marine Highway System</b>                                                                                                                                                                                                                                                                                                                                                                                              |                  |              |               |                 |
| <u>Intent</u><br>It is the intent of the legislature that the Department of Transportation and Public Facilities Alaska Marine Highway System consider revising their discounted tariff program.                                                                                                                                                                                                                              |                  | X            |               | X               |
| <u>Intent</u><br>The appropriation to the Marine Highway System includes \$4,000,000 from the balance of the Alaska Marine Highway System Fund as a one-time appropriation for the operations of the system under the published schedule for the fiscal year ending June 30, 2018. It is the intent of the Legislature that the ferry schedule for the fiscal year ending June 30, 2019 be developed with that understanding. |                  |              | X             |                 |

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## Transaction Type Definitions

|                 |                                                                                                                                                                                            |
|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>16Act</b>    | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.                                                              |
| <b>16Final</b>  | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.                                                       |
| <b>ATrIn</b>    | Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.                                                                                           |
| <b>ATrOut</b>   | Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.                                                                                         |
| <b>CarryFwd</b> | Authorization brought forward from the prior year's budget.                                                                                                                                |
| <b>Cntngt</b>   | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).    |
| <b>ConfCom</b>  | FY17 Conference Committee.                                                                                                                                                                 |
| <b>Dec</b>      | Decrement (reduction) of funds (may include positions).                                                                                                                                    |
| <b>FisNot</b>   | Fiscal Note appropriations for legislation effective in FY18.                                                                                                                              |
| <b>FisNot17</b> | Fiscal Note appropriations for legislation effective in FY17.                                                                                                                              |
| <b>FndChg</b>   | Net Zero Fund Source Change.                                                                                                                                                               |
| <b>FsNotOth</b> | Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.                                     |
| <b>Inc</b>      | Increment (addition) of funds (may include positions).                                                                                                                                     |
| <b>IncM</b>     | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year. |
| <b>IncOTI</b>   | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.                                                          |
| <b>IncT</b>     | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.                                 |
| <b>Lang</b>     | Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.                                                                         |
| <b>LangCC</b>   | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.                                                                        |
| <b>LIT</b>      | Line Item Transfer moves funding between line items to reflect planned expenditures.                                                                                                       |
| <b>MisAdj</b>   | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.                                                                |
| <b>MultiYr</b>  | Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).                                         |
| <b>OTI</b>      | One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).                                                 |
| <b>PosAdj</b>   | Position increases or decreases with no funding change.                                                                                                                                    |
| <b>ReAprop</b>  | Identifies reappropriations of prior appropriations.                                                                                                                                       |
| <b>RPL</b>      | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.                                                                        |
| <b>SalAdj</b>   | Identifies Salary and Benefits adjustments and COLA distributions.                                                                                                                         |
| <b>Special</b>  | Special appropriations are language operating appropriations made in bills other than the operating budget bill.                                                                           |
| <b>Suppl</b>    | Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.                                                |
| <b>TrIn</b>     | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.                                                                 |
| <b>TrOut</b>    | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.                                                                 |
| <b>Unalloc</b>  | Legislative unallocated reductions or additions to be spread per agency discretion.                                                                                                        |
| <b>Veto</b>     | Transactions reflecting vetoed appropriations.                                                                                                                                             |
| <b>Wordage</b>  | Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.                                                               |