

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Agency-Wide Unallocated Reduction												
Unallocated Travel Reduction	Unalloc	-321.7	0.0	-321.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-321.7										
CC: Restore portion of the \$321.7 UGF Unallocated Travel Reduction	Unalloc	160.9	0.0	160.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.9										
* Allocation Total *		-160.8	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY14 Conference Committee	ConfCom	1,902.5	1,632.7	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		819.9										
1005 GF/Prgm (DGF)		27.1										
1026 HwyCapital (Other)		47.3										
1027 IntAirport (Other)		150.5										
1061 CIP Rcpts (Other)		555.1										
1076 Marine Hwy (DGF)		302.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		2.6										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		7.9										
1076 Marine Hwy (DGF)		11.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		1.0										
1076 Marine Hwy (DGF)		0.2										
Transfer Authority from Internal Review for Travel Expenditures	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1061 CIP Rcpts (Other)		-1.0										
1076 Marine Hwy (DGF)		-0.2										
FY2015 Salary Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		3.0										
1076 Marine Hwy (DGF)		2.7										

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Administration and Support (continued)												
Commissioner's Office (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.6										
1061 CIP Rcpts (Other)		-1.1										
1076 Marine Hwy (DGF)		-1.0										
Transfer Assistant Commissioner (25-2554) from International Airport Systems Office	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		163.0										
* Allocation Total *		2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
Contracting and Appeals												
FY14 Conference Committee	ConfCom	346.8	297.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		41.9										
1061 CIP Rcpts (Other)		293.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
Transfer Authority from Internal Review to Comply with Vacancy Factor Guidelines	TrIn	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		2.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.0	-1.0	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)		-0.9										
* Allocation Total *		356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
Equal Employment and Civil Rights												
FY14 Conference Committee	ConfCom	1,271.6	1,042.6	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		25.7										
1061 CIP Rcpts (Other)		732.0										
1108 Stat Desig (Other)		125.0										

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Administration and Support (continued)												
Equal Employment and Civil Rights (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		4.7										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-4.7										
FY2015 Salary Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		5.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-2.2										
* Allocation Total *		1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
Internal Review												
FY14 Conference Committee	ConfCom	1,140.5	956.6	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		233.4										
1027 IntAirport (Other)		101.2										
1061 CIP Rcpts (Other)		805.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		3.4										
Transfer Authority to Contracts & Appeals to Comply with Vacancy Factor Guidelines	TrOut	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.9										
Transfer Authority to Commissioners Office for Travel Expenditures	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-3.4										

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Administration and Support (continued)												
Internal Review (continued)												
FY2015 Salary Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		5.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-1.9										
* Allocation Total *		1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
Transportation Management and Security												
FY14 Conference Committee	ConfCom	1,280.5	847.6	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,009.0										
1061 CIP Rcpts (Other)		271.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	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)		1.7										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	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)		-1.7										
FY2015 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1061 CIP Rcpts (Other)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1061 CIP Rcpts (Other)		-0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Position (25-3763)	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.2										
* Allocation Total *		1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0
Statewide Administrative Services												
FY14 Conference Committee	ConfCom	6,693.5	6,326.9	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
1004 Gen Fund (UGF)		1,872.0										
1005 GF/Prgm (DGF)		135.4										
1026 HwyCapital (Other)		575.5										
1027 IntAirport (Other)		390.4										
1061 CIP Rcpts (Other)		2,619.6										
1076 Marine Hwy (DGF)		1,100.6										

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Administration and Support (continued)												
Statewide Administrative Services (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1026 HwyCapital (Other)		1.9										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		1.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1005 GF/Prgm (DGF)		1.2										
1026 HwyCapital (Other)		5.1										
1027 IntAirport (Other)		2.9										
1061 CIP Rcpts (Other)		12.5										
1076 Marine Hwy (DGF)		9.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
1005 GF/Prgm (DGF)		-1.2										
1026 HwyCapital (Other)		-5.1										
1027 IntAirport (Other)		-2.9										
1061 CIP Rcpts (Other)		-12.5										
1076 Marine Hwy (DGF)		-9.1										
FY2015 Salary Increases	SalAdj	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
1005 GF/Prgm (DGF)		1.1										
1026 HwyCapital (Other)		4.7										
1027 IntAirport (Other)		3.2										
1061 CIP Rcpts (Other)		19.1										
1076 Marine Hwy (DGF)		9.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
1005 GF/Prgm (DGF)		-0.4										
1026 HwyCapital (Other)		-1.6										
1027 IntAirport (Other)		-1.2										
1061 CIP Rcpts (Other)		-7.3										
1076 Marine Hwy (DGF)		-3.3										
Replace General Fund Receipts 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)		-291.8										
1061 CIP Rcpts (Other)		291.8										
Delete Long-Term Vacant Position (25-1685)	Dec	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Administration and Support (continued)												
Statewide Administrative Services (continued)												
Delete Long-Term Vacant Position (25-1685) (continued)												
1004 Gen Fund (UGF)		-73.4										
Decrease General Funds and Replace 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										
* Allocation Total *		6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0
Statewide Information Systems												
FY14 Conference Committee	ConfCom	5,223.9	2,850.8	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,659.2										
1061 CIP Rcpts (Other)		2,564.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
1061 CIP Rcpts (Other)		1.3										
Transfer Authority from Measurement Standards & Commercial Vehicle Enforcement to Reduce Vacancy Factor	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		75.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.5										
1061 CIP Rcpts (Other)		-1.3										
FY2015 Salary Increases	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1061 CIP Rcpts (Other)		2.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
1061 CIP Rcpts (Other)		-0.8										
Replace General Fund Receipts 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)		-415.0										
1061 CIP Rcpts (Other)		415.0										
Decrease General Funds and Replace 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										
* Allocation Total *		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
Leased Facilities												
FY14 Conference Committee	ConfCom	2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,084.8										

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Administration and Support (continued)												
Leased Facilities (continued)												
FY14 Conference Committee (continued)												
1061 CIP Rcpts (Other)		434.7										
Lease Cost Increase and Accumulated Shortfalls	Inc	438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		438.2										
* Allocation Total *		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY14 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,131.0	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		665.3										
1076 Marine Hwy (DGF)		270.7										
Decrease General Funds and Replace 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										
* Allocation Total *		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
FY14 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	542.5	1,270.8	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
1026 HwyCapital (Other)		67.2										
1027 IntAirport (Other)		64.7										
1061 CIP Rcpts (Other)		18.9										
1076 Marine Hwy (DGF)		687.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1076 Marine Hwy (DGF)		4.2										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1026 HwyCapital (Other)		-0.3										
1027 IntAirport (Other)		-0.3										
1076 Marine Hwy (DGF)		-4.2										
FY2015 Salary Increases	Sa1Adj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1076 Marine Hwy (DGF)		5.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Procurement (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1026 HwyCapital (Other)		-0.3										
1027 IntAirport (Other)		-0.3										
1076 Marine Hwy (DGF)		-1.8										
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
* Allocation Total *		1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0
Central Region Support Services												
FY14 Conference Committee	ConfCom	1,235.0	1,141.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		769.6										
1027 IntAirport (Other)		97.6										
1061 CIP Rcpts (Other)		367.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		2.7										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1027 IntAirport (Other)		-0.5										
1061 CIP Rcpts (Other)		-2.7										
FY2015 Salary Increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		3.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.0										
* Allocation Total *		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
Northern Region Support Services												
FY14 Conference Committee	ConfCom	1,541.3	1,435.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,102.1										
1027 IntAirport (Other)		144.6										
1061 CIP Rcpts (Other)		294.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Northern Region Support Services (continued)												
	FisNot14	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
		1.0										
L	ATrIn	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		6.9										
		0.7										
		1.9										
L	OTI	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		-6.9										
		-0.7										
		-1.9										
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
		7.4										
		1.2										
		2.6										
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
		-2.5										
		-0.3										
		-0.8										
* Allocation Total *		1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
Southeast Region Support Services												
	ConfCom	1,863.2	1,678.4	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
FY14 Conference Committee												
		520.8										
		0.3										
		1,342.1										
	FisNot14	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
		17.3										
		4.4										
L	ATrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		1.0										
		6.3										
	TrOut	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Receipt Authority to Statewide Aviation for Travel Costs												
		-0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southeast Region Support Services (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1004 Gen Fund (UGF)	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
Statewide Aviation												
	FY14 Conference Committee											
	1005 GF/Prgm (DGF)	2,511.3	2,511.3	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
	1007 I/A Rcpts (Other)	252.7	252.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	588.1	588.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))											
	1061 CIP Rcpts (Other)	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1005 GF/Prgm (DGF)	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Align Authority to Reduce Vacancy Factor		60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
	Transfer Interagency Receipt Authority from Southeast Support Services for Travel Costs		0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1005 GF/Prgm (DGF)	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1005 GF/Prgm (DGF)	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Aviation (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.1										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.4										
Transfer 09-T005 Digital Mapping Project Manager to Department of Natural Resources	ATrOut	-133.8	-133.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-133.8										
* Allocation Total *		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
Program Development												
FY14 Conference Committee	ConfCom	5,920.8	5,318.4	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		635.3										
1027 IntAirport (Other)		26.7										
1061 CIP Rcpts (Other)		5,258.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		13.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		33.1										
Add Non-Permanent Statistical Technician (25N13011) for Entry of Crash Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Non-Permanent Statistical Technician (25N12002) for Entry of Crash Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Authority from Measurement Standards to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
Transfer Authority to Central Region Planning for Advance Project Def. Funding	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
Transfer Authority to Northern Region Planning for Advance Project Definition Funding	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
Transfer Authority to Southeast Planning for Advance Project Definition Funding	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Program Development (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
		1061 CIP Rcpts (Other)	-33.1									
	SalAdj	FY2015 Salary Increases	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.2									
		1027 IntAirport (Other)	0.2									
		1061 CIP Rcpts (Other)	45.9									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.4									
		1027 IntAirport (Other)	-0.1									
		1061 CIP Rcpts (Other)	-15.1									
	PosAdj	Add Non-Permanent Statistical Technician (25N12003) for Entry of Crash Data	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Dec	Reduce Highway Safety Corridor Safe Driving Program Authority	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-7.7									
	Dec	Delete Long-Term Vacant Positions (25-0129, 25-0135)	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
		1004 Gen Fund (UGF)	-35.8									
		1061 CIP Rcpts (Other)	-142.7									
		* Allocation Total *	5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	43	0	3
Central Region Planning												
	ConfCom	FY14 Conference Committee	2,155.5	2,055.0	8.4	64.9	25.7	1.5	0.0	18	0	4
		1004 Gen Fund (UGF)	115.8									
		1061 CIP Rcpts (Other)	2,039.7									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	0.5									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.5									
		1061 CIP Rcpts (Other)	12.0									
	TrIn	Transfer Authority from Program Development for Advance Project Definition Funding	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	30.0									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.5									
		1061 CIP Rcpts (Other)	-12.0									
	SalAdj	FY2015 Salary Increases	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Central Region Planning (continued)												
FY2015 Salary Increases (continued)												
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		17.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-5.5										
* Allocation Total *		2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
Northern Region Planning												
FY14 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,986.6	1,792.7	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
1061 CIP Rcpts (Other)		1,866.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		10.1										
Change Engineer Tech Sub Journey III (25-1362) from Part-Time to Full-Time & Reclass	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority from Program Development for Advance Project Definition Funding	TrIn	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-10.1										
FY2015 Salary Increases	SalAdj	14.9	14.9	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)		14.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.0	-5.0	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)		-4.9										
* Allocation Total *		2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
Southeast Region Planning												
FY14 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	636.0	617.9	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts (Other)		620.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southeast Region Planning (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	3.2										
	Transfer Authority from Program Development for Advance Project Definition Funding	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	15.0										
	Transfer Authority from Measurement Standards & Commercial Vehicle Enforcement to Reduce Vacancy Factor	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	16.5										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-3.2										
	FY2015 Salary Increases	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	5.6										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-1.9										
	* Allocation Total *	671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
Measurement Standards & Commercial Vehicle Enforcement												
	FY14 Conference Committee	7,366.4	6,312.4	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
	1004 Gen Fund (UGF)	2,222.5										
	1005 GF/Prgm (DGF)	2,667.7										
	1007 I/A Rcpts (Other)	15.0										
	1061 CIP Rcpts (Other)	2,140.5										
	1215 UCR Rcpts (Other)	320.7										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.4										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	10.8										
	1005 GF/Prgm (DGF)	18.8										
	1061 CIP Rcpts (Other)	9.8										
	1215 UCR Rcpts (Other)	2.4										
	Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-100.0										
	Transfer Authority to Statewide Information Systems to Reduce Vacancy Factor	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-75.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
	Transfer Authority to Southeast Planning to Reduce Vacancy Factor	TrOut	-16.5	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		-16.5									
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-10.8									
	1005 GF/Prgm (DGF)		-18.8									
	1061 CIP Rcpts (Other)		-9.8									
	1215 UCR Rcpts (Other)		-2.4									
	FY2015 Salary Increases	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		13.8									
	1005 GF/Prgm (DGF)		17.3									
	1061 CIP Rcpts (Other)		15.0									
	1215 UCR Rcpts (Other)		2.3									
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-4.9									
	1005 GF/Prgm (DGF)		-5.7									
	1061 CIP Rcpts (Other)		-5.4									
	1215 UCR Rcpts (Other)		-0.8									
	Delete Long-Term Vacant Positions (08-5073, 25-3689)	Dec	-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund (UGF)		-36.1									
	1005 GF/Prgm (DGF)		-50.0									
	1061 CIP Rcpts (Other)		-77.1									
	1215 UCR Rcpts (Other)		-3.5									
	* Allocation Total *		7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	64	0	0
	** Appropriation Total **		50,259.8	38,206.1	695.3	10,707.3	592.7	58.4	0.0	349	3	11
Design, Engineering and Construction												
Statewide Public Facilities												
	FY14 Conference Committee	ConfCom	4,571.4	4,382.4	52.5	86.4	50.1	0.0	0.0	31	0	6
	1004 Gen Fund (UGF)		424.8									
	1007 I/A Rcpts (Other)		27.4									
	1061 CIP Rcpts (Other)		4,119.2									
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		0.8									
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.6									
	1061 CIP Rcpts (Other)		23.4									
L	Ruth Burnett Sport Fish Hatchery Litigation Sec15 Ch16 SLA2013 P120 L26-29 (SB18) (FY13-FY14)	CarryFwd	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
Ruth Burnett Sport Fish Hatchery Litigation Sec15 Ch16 SLA2013 P120 L26-29 (SB18) (FY13-FY14) (continued)												
1004 Gen Fund (UGF)		11.3										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1061 CIP Rcpts (Other)		-23.4										
L Reverse Multi-Year Appropriation Ruth Burnett Sport Fish Hatchery Litigation Ch16 SLA2013 Sec15 P120 L26-29	OTI	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
FY2015 Salary Increases	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		35.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1061 CIP Rcpts (Other)		-11.2										
Delete Long-Term Vacant Position (25-IN0946)	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)		-16.3										
* Allocation Total *		4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5
Statewide Design and Engineering Services												
FY14 Conference Committee	ConfCom	12,089.7	10,992.3	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10
1004 Gen Fund (UGF)		1,374.6										
1007 I/A Rcpts (Other)		650.1										
1061 CIP Rcpts (Other)		10,065.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		35.2										
1061 CIP Rcpts (Other)		18.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1061 CIP Rcpts (Other)		37.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	59.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1004 Gen Fund (UGF)		-7.0										
1061 CIP Rcpts (Other)		-37.4										
Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	OTI	-68.8	-58.8	-10.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)		-68.8										
Reverse Alaska Gasline Development Corp Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L3-6) (HB65)	OTI	-21.0	0.0	0.0	0.0	-21.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-21.0										
FY2015 Salary Increases	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		81.1										
1229 AGDC-ISP (Other)		3.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
1007 I/A Rcpts (Other)		-3.0										
1061 CIP Rcpts (Other)		-26.5										
1229 AGDC-ISP (Other)		-1.1										
Transfer Authority to Harbor Program Development to Meet Vacancy Factor Guidelines	TrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.0										
Replace General Fund Receipts 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)		-370.1										
1061 CIP Rcpts (Other)		370.1										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L3-6 (HB65))	FisNot14	711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
1229 AGDC-ISP (Other)		711.8										
Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-692.9										
1232 ISPF-I/A (Other)		692.9										
Ch. 14, SLA 2014 (SB 138) GAS PIPELINE; AGDC; OIL & GAS PROD. TAX	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.0										
1236 AK LNG I/A (Other)		70.0										
* Allocation Total *		12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
Harbor Program Development												
FY14 Conference Committee	ConfCom	635.7	595.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		395.0										

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Design, Engineering and Construction (continued)												
Harbor Program Development (continued)												
FY14 Conference Committee (continued)												
		1061 CIP Rcpts (Other)	240.7									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.8									
		1061 CIP Rcpts (Other)	1.2									
	TrIn	Transfer Authority from Statewide Design & Engineering Services to Comply with Vacancy Factor Guidelines	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	9.0									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.8									
		1061 CIP Rcpts (Other)	-1.2									
	SalAdj	FY2015 Salary Increases	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.2									
		1061 CIP Rcpts (Other)	2.2									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.1									
		1061 CIP Rcpts (Other)	-0.7									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0	0	0
	TrIn	Transfer Authority from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	3.0									
* Allocation Total *			651.3	612.8	23.0	13.5	2.0	0.0	0.0	3	0	0
Central Design and Engineering Services												
	ConfCom	FY14 Conference Committee	22,690.0	21,914.3	31.4	548.4	190.9	5.0	0.0	172	20	22
		1004 Gen Fund (UGF)	678.1									
		1005 GF/Prgm (DGF)	650.7									
		1007 I/A Rcpts (Other)	36.8									
		1061 CIP Rcpts (Other)	21,324.4									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	5.0									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	5.2									
		1007 I/A Rcpts (Other)	0.2									
		1061 CIP Rcpts (Other)	133.4									
	PosAdj	Change Mat-Lab Tech Sub Journey (25-0747) from Seasonal to Full-Time & ReClass	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Design and Engineering Services (continued)												
FY14 Conference Committee (continued)												
1061 CIP Rcpts (Other)		16,308.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		85.2										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-1.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-85.2										
FY2015 Salary Increases	SalAdj	144.4	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		138.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-46.2	-46.2	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)		-0.6										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-44.2										
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-79.5										
1061 CIP Rcpts (Other)		79.5										
Replace General Fund Receipts 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)		-153.1										
1061 CIP Rcpts (Other)		153.1										
Delete Long-Term Vacant Position (25-IN1101)	Dec	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)		-28.7										
* Allocation Total *		17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
Southeast Design and Engineering Services												
FY14 Conference Committee	ConfCom	10,835.5	10,341.9	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
1004 Gen Fund (UGF)		497.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Southeast Design and Engineering Services (continued)												
FY14 Conference Committee (continued)												
1005 GF/Prgm (DGF)		356.2										
1007 I/A Rcpts (Other)		40.4										
1061 CIP Rcpts (Other)		9,941.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		46.4										
Align General Fund Program Receipt Authority to Match Anticipated Spending	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Change Time Status of Engineering Assistant (25-2431) from Seasonal to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority from Southeast Region Construction to Reduce Vacancy Factor	TrIn	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		122.5										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-46.4										
FY2015 Salary Increases	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		86.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.7										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-28.2										
Align Budget Authority to Match Anticipated Spending	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-167.0										
1061 CIP Rcpts (Other)		167.0										

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Design, Engineering and Construction (continued)												
Southeast Design and Engineering Services (continued)												
Replace General Fund Receipts 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)		-164.6										
1061 CIP Rcpts (Other)		164.6										
Decrease General Funds and Replace 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)		-75.0										
1061 CIP Rcpts (Other)		75.0										
* Allocation Total *		11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
Central Region Construction and CIP Support												
FY14 Conference Committee	ConfCom	21,661.3	20,369.7	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
1004 Gen Fund (UGF)		608.0										
1007 I/A Rcpts (Other)		44.9										
1061 CIP Rcpts (Other)		21,008.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		101.5										
Transfer Engineering Assistant II (25-0650) from Central Region Design and Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0633) to Central Region Design and Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-101.5										
FY2015 Salary Increases	SalAdj	179.9	179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		175.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-52.3										
Replace General Fund Receipts 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)		-201.2										
1061 CIP Rcpts (Other)		201.2										
Delete Long-Term Vacant Positions (25-0505, 25-N09086)	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1061 CIP Rcpts (Other)		-218.0										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support (continued)												
Decrease General Funds and Replace 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)		-75.0										
1061 CIP Rcpts (Other)		75.0										
* Allocation Total *		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
Northern Region Construction and CIP Support												
FY14 Conference Committee	ConfCom	17,648.0	17,141.5	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
1004 Gen Fund (UGF)		601.8										
1061 CIP Rcpts (Other)		17,046.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		78.2										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1061 CIP Rcpts (Other)		-78.2										
FY2015 Salary Increases	SalAdj	150.3	150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		147.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1061 CIP Rcpts (Other)		-44.1										
Replace General Fund Receipts 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)		-199.9										
1061 CIP Rcpts (Other)		199.9										
Delete Long-Term Vacant Position (25-1370)	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-96.0										
Decrease General Funds and Replace 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)		-75.0										
1061 CIP Rcpts (Other)		75.0										
* Allocation Total *		17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10
Southeast Region Construction												
FY14 Conference Committee	ConfCom	7,941.1	7,490.6	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
1004 Gen Fund (UGF)		93.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Southeast Region Construction (continued)												
FY14 Conference Committee (continued)												
		1061 CIP Rcpts (Other)	7,847.8									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.1									
		1061 CIP Rcpts (Other)	23.8									
	PosAdj	Change Time Status of Office Assistant (25-3707) from Seasonal to Full-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	TrOut	Transfer Authority to Southeast Design to Reduce Vacancy Factor	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-122.5									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.1									
		1061 CIP Rcpts (Other)	-23.8									
	SalAdj	FY2015 Salary Increases	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.8									
		1061 CIP Rcpts (Other)	63.8									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.3									
		1061 CIP Rcpts (Other)	-19.5									
	Dec	Delete Long-Term Vacant Position (25-3697)	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1061 CIP Rcpts (Other)	-96.8									
		* Allocation Total *	7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	36	26	3
Knik Arm Bridge/Toll Authority												
	ConfCom	FY14 Conference Committee	1,795.3	1,423.3	34.4	325.8	11.8	0.0	0.0	8	0	0
		1061 CIP Rcpts (Other)	1,795.3									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	10.9									
	SalAdj	FY2015 Salary Increases	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	11.2									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-4.9									
	Dec	Delete Long-Term Vacant Position (25-989X)	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1061 CIP Rcpts (Other)	-136.8									
		* Allocation Total *	1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	7	0	0
		** Appropriation Total **	117,727.4	111,609.3	641.1	3,935.2	1,401.8	140.0	0.0	718	201	78

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet												
State Equipment Fleet												
FY14 Conference Committee	ConfCom	32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
1026 HwyCapital (Other)		32,638.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		10.5										
Align Authority to Cover Anticipated Increase in Travel and Capital Expenditures	LIT	0.0	-56.0	56.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-10.5										
FY2015 Salary Increases	SalAdj	149.0	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		149.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-43.8	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-43.8										
* Allocation Total *		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
** Appropriation Total **		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
Highways, Aviation and Facilities												
Central Region Facilities												
FY14 Conference Committee	ConfCom	9,442.8	3,028.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF)		7,988.4										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		725.6										
1061 CIP Rcpts (Other)		684.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		2.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.6										
New Facilities Costs for 10 Facilities Added in FY2014/2015	Inc	453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
New Facilities Costs for 10 Facilities Added in FY2014/2015 (continued)													
		1004 Gen Fund (UGF)	453.7										
		* Allocation Total *	9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0
Northern Region Facilities													
	ConfCom	FY14 Conference Committee	14,865.4	5,461.2	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
		1002 Fed Rcpts (Fed)	159.9										
		1004 Gen Fund (UGF)	11,671.4										
		1005 GF/Prgm (DGF)	136.1										
		1007 I/A Rcpts (Other)	2,248.0										
		1061 CIP Rcpts (Other)	650.0										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.0										
		1007 I/A Rcpts (Other)	0.1										
	TrIn	Transfer Maintenance Specialist Electrician (25-2150) from Northern Region Highways & Aviation	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	90.0										
		1061 CIP Rcpts (Other)	10.0										
	TrIn	Transfer Maintenance Specialist Electrician (25-1913) from Northern Region Highways & Aviation	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	80.0										
		1061 CIP Rcpts (Other)	25.0										
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2.0										
		1007 I/A Rcpts (Other)	-0.1										
	SalAdj	FY2015 Salary Increases	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	0.2										
		1004 Gen Fund (UGF)	37.8										
		1007 I/A Rcpts (Other)	5.5										
		1061 CIP Rcpts (Other)	4.5										
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-0.1										
		1004 Gen Fund (UGF)	-11.0										
		1007 I/A Rcpts (Other)	-1.6										
		1061 CIP Rcpts (Other)	-1.3										
	ATrOut	Transfer Nome Office Building to Department of Administration/Division of General Services	-201.1	-76.7	0.0	-109.5	-14.9	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-201.1										
	LIT	Contracted Electrician Costs	0.0	-210.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
	PosAdj	Delete Long-Term Vacant Positions (25-1913, 25-2150)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
* Allocation Total *		14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
Southeast Region Facilities												
	ConfCom	1,587.0	348.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0
		FY14 Conference Committee										
		1004 Gen Fund (UGF)	1,522.2									
		1007 I/A Rcpts (Other)	19.8									
		1076 Marine Hwy (DGF)	45.0									
L	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1004 Gen Fund (UGF)	1.0									
	LIT	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
		Align Authority for Increased Building Repairs and Preventative Maintenance Efforts										
L	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1004 Gen Fund (UGF)	-1.0									
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Salary Increases										
		1004 Gen Fund (UGF)	2.8									
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Health Insurance and Working Reserve Rate Reductions										
		1004 Gen Fund (UGF)	-1.0									
* Allocation Total *		1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
Traffic Signal Management												
	ConfCom	1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
		FY14 Conference Committee										
		1004 Gen Fund (UGF)	1,846.2									
	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
		Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)										
		1004 Gen Fund (UGF)	8.9									
		1108 Stat Desig (Other)	10.8									
* Allocation Total *		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
	ConfCom	59,194.1	24,878.6	142.7	21,238.2	12,929.6	5.0	0.0	0.0	219	10	16
		FY14 Conference Committee										
		1002 Fed Rcpts (Fed)	554.5									
		1004 Gen Fund (UGF)	47,361.6									
		1005 GF/Prgm (DGF)	810.7									
		1007 I/A Rcpts (Other)	226.7									
		1027 IntAirport (Other)	595.9									
		1061 CIP Rcpts (Other)	4,508.1									
		1108 Stat Desig (Other)	127.5									
		1200 VehRntlTax (DGF)	5,009.1									
L	ATrIn	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
		19.3										
		0.1										
		0.1										
		3.6										
	FisNot14	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
Naming Walter J. Hickel Parkway Ch46 SLA2013 (HB153) (Sec2 CH14 SLA2013 P45 L12-16 (HB65))												
		15.0										
	FisNot14	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L1-4 (HB65))												
		10.0										
L	OTI	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		-19.3										
		-0.1										
		-0.1										
		-3.6										
	OTI	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
Reverse Naming Walter J. Hickel Parkway CH46 SLA2013 (HB153) (Sec2 CH14 SLA2013 P45 L12-16) (HB65)												
		-15.0										
	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L1-4) (HB65)												
		-10.0										
	SalAdj	213.3	213.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
		3.4										
		164.6										
		1.3										
		1.4										
		3.3										
		38.4										
		0.9										
	SalAdj	-61.1	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
		-0.9										
		-48.4										
		-0.4										
		-0.4										
		-0.9										
		-9.9										
		-0.2										
	Dec	-132.4	-132.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Delete Long-Term Vacant Positions (25-2400, 25-3349)												
		-119.2										
		-13.2										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
Rural Airport Maintenance Contracts and Insurance	Inc	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.5										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.0										
Cost Control and Efficiency Measures Including Summer Overtime Reductions	Dec	-311.7	0.0	0.0	-311.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-311.7										
Replace Unrestricted General Funds with available Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.0										
1200 VehRntlTax (DGF)		71.0										
* Allocation Total *		59,111.7	24,898.4	142.7	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
Northern Region Highways and Aviation												
FY14 Conference Committee	ConfCom	74,589.0	35,414.6	548.5	24,889.0	13,736.9	0.0	0.0	0.0	282	53	22
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		66,551.6										
1005 GF/Prgm (DGF)		1,267.9										
1007 I/A Rcpts (Other)		149.7										
1061 CIP Rcpts (Other)		6,034.8										
1108 Stat Desig (Other)		262.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.2										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		2.5										
Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6 (HB65))	FisNot14	6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
Change Equipment Operator Journey I (25-1973) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Equipment Operator Journey I (25-1567) 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
Change Equipment Operator Journey III (25-2140) 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
Change Equipment Operator Sub-Journey II (25-2142) from Part-Time to Full-Time & Reclass	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Maintenance Specialist Electrician (25-2150) to Northern Region Facilities	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Transfer Maintenance Specialist Electrician (25-2150) to Northern Region Facilities (continued)													
		1004 Gen Fund (UGF)	-90.0										
		1061 CIP Rcpts (Other)	-10.0										
	TrOut		-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
Transfer Maintenance Specialist Electrician (25-1913) to Northern Region Facilities													
		1004 Gen Fund (UGF)	-80.0										
		1061 CIP Rcpts (Other)	-25.0										
L	OTI		-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)													
		1004 Gen Fund (UGF)	-24.2										
		1005 GF/Prgm (DGF)	-0.3										
		1007 I/A Rcpts (Other)	-0.2										
		1061 CIP Rcpts (Other)	-2.5										
	OTI		-6.9	0.0	0.0	0.0	-6.9	0.0	0.0	0	0	0	
Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6) (HB65)													
		1004 Gen Fund (UGF)	-6.9										
	SalAdj		298.1	298.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2015 Salary Increases													
		1004 Gen Fund (UGF)	239.1										
		1005 GF/Prgm (DGF)	4.8										
		1007 I/A Rcpts (Other)	0.7										
		1061 CIP Rcpts (Other)	51.7										
		1108 Stat Desig (Other)	1.8										
	SalAdj		-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2015 Health Insurance and Working Reserve Rate Reductions													
		1004 Gen Fund (UGF)	-70.9										
		1005 GF/Prgm (DGF)	-1.4										
		1007 I/A Rcpts (Other)	-0.2										
		1061 CIP Rcpts (Other)	-13.4										
		1108 Stat Desig (Other)	-0.5										
	Inc		166.3	0.0	0.0	166.3	0.0	0.0	0.0	0	0	0	
Rural Airport Maintenance Contracts and Insurance													
		1004 Gen Fund (UGF)	166.3										
	Inc		51.0	0.0	0.0	51.0	0.0	0.0	0.0	0	0	0	
Alaska Railroad Corporation Signal Crossing Agreement Renewal													
		1004 Gen Fund (UGF)	51.0										
	Dec		-397.3	-250.0	0.0	-100.0	-47.3	0.0	0.0	0	0	0	
Cost Control and Efficiency Measures Including Summer Overtime Reductions													
		1004 Gen Fund (UGF)	-397.3										
* Allocation Total *			74,417.2	35,172.8	548.5	25,006.3	13,689.6	0.0	0.0	0.0	282	51	22
Southeast Region Highways and Aviation													
	ConfCom		17,629.0	7,574.7	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
		1002 Fed Rcpts (Fed)	215.0										
		1004 Gen Fund (UGF)	15,322.8										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY14 Conference Committee (continued)												
		283.5										
		64.9										
		705.5										
		933.0										
		104.3										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	4.0										
	1061 CIP Rcpts (Other)	0.2										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-4.0										
	1061 CIP Rcpts (Other)	-0.2										
	FY2015 Salary Increases	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	52.3										
	1005 GF/Prgm (DGF)	2.0										
	1007 I/A Rcpts (Other)	0.3										
	1027 IntAirport (Other)	2.3										
	1061 CIP Rcpts (Other)	8.0										
	1108 Stat Desig (Other)	0.4										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-15.3										
	1005 GF/Prgm (DGF)	-0.6										
	1007 I/A Rcpts (Other)	-0.1										
	1027 IntAirport (Other)	-0.6										
	1061 CIP Rcpts (Other)	-2.2										
	1108 Stat Desig (Other)	-0.1										
	Delete Long-Term Vacant Position (25-3703)	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	1004 Gen Fund (UGF)	-59.3										
	1061 CIP Rcpts (Other)	-6.6										
	Cost Control and Efficiency Measures Including Summer Overtime Reductions	-91.0	-45.0	0.0	0.0	-46.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-91.0										
	* Allocation Total *	17,518.5	7,510.2	117.8	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
	Whittier Access and Tunnel											
	FY14 Conference Committee	4,756.2	137.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)	402.8										
	1061 CIP Rcpts (Other)	2,600.0										
	1214 WhitTunnel (Other)	1,753.4										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Whittier Access and Tunnel (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.0										
L	Alaska Transportation Infrastructure Bank Loan Payment Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	0.0	-207.5	0.0	207.5	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases	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										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-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										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
	** Appropriation Total **	184,077.5	76,534.0	1,218.5	73,295.6	32,741.3	288.1	0.0	0.0	644	72	42
International Airports												
International Airport Systems Office												
	FY14 Conference Committee	1,317.1	1,054.1	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
	1027 IntAirport (Other)	1,317.1										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	2.9										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	6.3										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	-6.3										
	FY2015 Salary Increases	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	8.9										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	-3.1										
	Transfer Assistant Commissioner (25-2554) to Commissioner's Office	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1027 IntAirport (Other)	-163.0										
	Management Conversion to International Airport System Versus Two Separate International Airports	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	1,000.0										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
International Airport Systems Office (continued)												
* Allocation Total *												
		2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
Anchorage Airport Administration												
FY14 Conference Committee	ConfCom	8,072.0	4,967.3	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
1027 IntAirport (Other)		8,072.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		29.3										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-29.3										
FY2015 Salary Increases	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		42.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-14.7										
Delete Long-Term Vacant Position (25-2553)	Dec	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-104.5										
* Allocation Total *												
		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
Anchorage Airport Facilities												
FY14 Conference Committee	ConfCom	21,895.2	11,623.4	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other)		21,895.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.1										
FY2015 Salary Increases	SalAdj	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		96.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-27.8	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-27.8										
* Allocation Total *												
		21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
Anchorage Airport Field and Equipment Maintenance												
FY14 Conference Committee	ConfCom	17,683.9	9,295.4	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Field and Equipment Maintenance (continued)												
FY14 Conference Committee (continued)												
		1027 IntAirport (Other)	17,683.9									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	2.1									
	TrIn	Transfer Equip Operator Journey II (25N10062) from Operations for Support	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0	0	1
		1027 IntAirport (Other)	17.3									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	-2.1									
	SalAdj	FY2015 Salary Increases	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	78.0									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	-22.3									
	Dec	Delete Long-Term Vacant Position (25-N10062)	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
		1027 IntAirport (Other)	-17.3									
* Allocation Total *			17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	85	24	0
Anchorage Airport Operations												
	ConfCom	FY14 Conference Committee	5,682.3	2,866.4	10.0	2,669.9	81.0	55.0	0.0	28	0	1
		1027 IntAirport (Other)	5,682.3									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	22.0									
	TrOut	Transfer Equip Operator Journey II (25N10062) to Field & Equipment Maintenance for Support	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
		1027 IntAirport (Other)	-17.3									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	-22.0									
	SalAdj	FY2015 Salary Increases	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	24.2									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	-7.6									
* Allocation Total *			5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	28	0	0
Anchorage Airport Safety												
	ConfCom	FY14 Conference Committee	11,972.9	8,421.5	65.0	3,093.4	335.0	58.0	0.0	69	0	0
		1002 Fed Rcpts (Fed)	2,268.7									

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Safety (continued)												
FY14 Conference Committee (continued)												
	1027 IntAirport (Other)	9,704.2										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	2.1										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	-2.1										
	FY2015 Salary Increases		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	4.0										
	FY2015 Health Insurance and Working Reserve Rate Reductions		-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-1.0										
	1027 IntAirport (Other)	-19.8										
	Delete Hollow Federal Authorization			0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-1,000.0										
	3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment		68.9	68.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	3.5										
	1027 IntAirport (Other)	65.4										
	3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction		-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.7										
	1027 IntAirport (Other)	-12.8										
	* Allocation Total *	11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
Fairbanks Airport Administration												
	FY14 Conference Committee		2,385.0	1,637.6	40.0	697.1	10.3	0.0	0.0	14	0	0
	1027 IntAirport (Other)	2,385.0										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	1.7										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	5.2										
	Align Authority for Consultant Expenditures		0.0	-44.8	0.0	44.8	0.0	0.0	0.0	0	0	0
	Transfer from Fairbanks Airport Facilities for Consultant Expenditures		45.9	0.0	0.0	45.9	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	45.9										
	Transfer Airport Leasing Specialist (25-3080) to Fairbanks Airport Operations for Organizational Efficiency		-76.5	-76.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1027 IntAirport (Other)	-76.5										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Administration (continued)												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.2										
FY2015 Salary Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		13.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	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										
Increased Consultant Expenditures	LIT	0.0	-15.4	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
Fairbanks Airport Facilities												
FY14 Conference Committee	ConfCom	4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other)		4,255.4										
Transfer to Fairbanks Airport Administration for Consultant Expenditures	TrOut	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-45.9										
FY2015 Salary Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.2										
Increased Telecommunications, Repairs and Maintenance of Airport Terminal	LIT	0.0	0.0	-1.2	80.1	-78.9	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
Fairbanks Airport Field and Equipment Maintenance												
FY14 Conference Committee	ConfCom	4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,161.6										
Align Authority for Fuel Expenditures	LIT	0.0	-19.8	0.0	0.0	19.8	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		24.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.0										
Increased Radio Maintenance Expenditures	LIT	0.0	0.0	0.0	6.7	-6.7	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
Fairbanks Airport Operations												
FY14 Conference Committee	ConfCom	821.1	741.4	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
1027 IntAirport (Other)		821.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
International Airports (continued)													
Fairbanks Airport Operations (continued)													
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)													
	1027 IntAirport (Other)	5.2											
	Align Authority for Badging, Tiedown, Permitting Functions & Bird Mitigation	LIT	0.0	-13.5	0.0	5.0	8.5	0.0	0.0	0.0	0	0	0
	Transfer Office Assistant II (25-3079) from Fairbanks Airport Safety for Organizational Efficiency	TrIn	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1027 IntAirport (Other)	66.1											
	Transfer Airport Leasing Specialist (25-3080) from Fairbanks Airport Administration for Organizational Efficiency	TrIn	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1027 IntAirport (Other)	76.5											
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	-5.2											
	FY2015 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	7.5											
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	-2.3											
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	27.9	-6.3	-6.6	-15.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *		968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
Fairbanks Airport Safety													
	FY14 Conference Committee	ConfCom	4,423.1	4,196.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
	1002 Fed Rcpts (Fed)	324.2											
	1027 IntAirport (Other)	4,098.9											
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	7.3											
	Align Authority for Costs Associated with Airport Police Officers	LIT	0.0	-64.7	0.0	64.7	0.0	0.0	0.0	0.0	0	0	0
	Transfer Office Assistant II (25-3079) to Fairbanks Airport Operations for Organizational Efficiency	TrOut	-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1027 IntAirport (Other)	-66.1											
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	-7.3											
	FY2015 Salary Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	7.4											
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.6											
	1027 IntAirport (Other)	-9.8											

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Safety (continued)												
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1027 IntAirport (Other)		-4.5										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1027 IntAirport (Other)		25.0										
* Allocation Total *		4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
** Appropriation Total **		82,665.5	49,353.9	264.4	21,938.1	10,833.1	276.0	0.0	0.0	457	31	0
Marine Highway System												
Marine Vessel Operations												
FY14 Conference Committee	ConfCom	112,731.5	91,039.6	1,635.9	12,171.8	7,884.2	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		84,327.2										
1076 Marine Hwy (DGF)		28,404.3										
Marine Transportation Advisory Board Ch40 SLA2013 (SB24) (Sec2 Ch14 SLA2013 P46 L14-18 (HB65))	FisNot14	3.0	0.0	2.5	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Delete Vacant Chief Engineer Position (2910006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Deck Officer Third Mate Position (2907021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant Chief Mate Position (2904006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Marine Shore Operations to Fund New Position Ferry Terminal Agent (25-3822)	TrOut	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-40.8										
Transfer Authority to Vessel Operations Management to Fund New Position Environmental Program Specialist (25-3819)	TrOut	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-100.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-378.7	-378.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-283.3										
1076 Marine Hwy (DGF)		-95.4										
Eliminate Main Line Ferry Gift Shops	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
* Allocation Total *		111,214.4	89,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
Marine Vessel Fuel												
FY14 Conference Committee	ConfCom	28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,512.5										
1076 Marine Hwy (DGF)		5,401.1										
* Allocation Total *		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
Marine Engineering												
FY14 Conference Committee	ConfCom	3,714.9	3,302.7	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund (UGF)		111.8										
1061 CIP Rcpts (Other)		1,652.3										

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Marine Highway System (continued)												
Marine Engineering (continued)												
FY14 Conference Committee (continued)												
		1076 Marine Hwy (DGF)	1,950.8									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	0.9									
		1076 Marine Hwy (DGF)	0.5									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	8.1									
		1076 Marine Hwy (DGF)	1.1									
	PosAdj	Add Assistant Marine Engineering Manager Position (25-3821)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	Transfer Authority from Marine Shore Operations to Fund New Marine Engineering Assistant Manager (25-3821)	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1076 Marine Hwy (DGF)	123.3									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-8.1									
		1076 Marine Hwy (DGF)	-1.1									
	SalAdj	FY2015 Salary Increases	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	13.8									
		1076 Marine Hwy (DGF)	10.9									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-4.3									
		1076 Marine Hwy (DGF)	-3.7									
	TrIn	Transfer Authority from Marine Shore Operation to Support Additional Shore Maintenance Crew Staffing	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1076 Marine Hwy (DGF)	60.0									
	Inc	Shore Maintenance Crew Increase	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	60.0									
		* Allocation Total *	3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	23	0	2
Overhaul												
	ConfCom	FY14 Conference Committee	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0	0	0
		1076 Marine Hwy (DGF)	1,647.8									
		* Allocation Total *	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0	0	0
Reservations and Marketing												
	ConfCom	FY14 Conference Committee	2,885.0	1,860.2	28.7	973.4	22.7	0.0	0.0	23	0	0
		1004 Gen Fund (UGF)	585.5									
		1076 Marine Hwy (DGF)	2,299.5									

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Marine Highway System (continued)												
Reservations and Marketing (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	15.7										
	Transfer Vacant Office Assistant II (25-3221) with Authority to Vessel Operations Management & Reclass	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1076 Marine Hwy (DGF)	-66.9										
	Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	-50.0										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	-15.7										
	FY2015 Salary Increases	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	14.2										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-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										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	26.6	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
Marine Shore Operations												
	FY14 Conference Committee	8,025.5	5,629.1	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
	1004 Gen Fund (UGF)	350.0										
	1076 Marine Hwy (DGF)	7,675.5										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	56.4										
	Add New Position Ferry Terminal Agent I (25-3822) Part-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	Transfer Authority from Marine Vessel Operations Management to Fund New Position Ferry Terminal Agent (25-3822)	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	40.8										
	Transfer Authority from Vessel Operations Management to Comply with Vacancy Factor Guidelines	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	70.0										
	Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	50.0										
	Transfer Authority to Marine Engineering to Fund New Marine Engineering Assistant Manager (25-3821)	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	-123.3										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Shore Operations (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1076 Marine Hwy (DGF)		-56.4										
FY2015 Salary Increases	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		47.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-15.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Marine Engineering to Support Additional Shore Maintenance Crew Staffing	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-60.0										
Port of Bellingham Lease Increase	Inc	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		166.0										
* Allocation Total *		8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13
Vessel Operations Management												
FY14 Conference Committee	ConfCom	4,708.5	4,467.3	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
1061 CIP Rcpts (Other)		133.2										
1076 Marine Hwy (DGF)		4,575.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.2	4.2	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)		4.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
1076 Marine Hwy (DGF)		24.4										
Add Environmental Program Specialist IV (25-3819)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant Office Assistant II (25-3221) with Authority to Vessel Operations Management & Reclass	TrIn	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		66.9										
Transfer Authority from Marine Vessel Operations to Fund New Position Environmental Program Specialist (25-3819)	TrIn	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		100.6										
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-70.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.7										

Column Definitions

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.