

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
Reverse FY2016 Governor Veto	16Budget	Inc	513.2	0.0	0.0	0.0	0.0	0.0	0.0	513.2	0	0	0
1004 Gen Fund (UGF)			513.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.5										
1005 GF/Prgm (DGF)			0.6										
1026 HwyCapital (Other)			1.2										
1027 IntAirport (Other)			6.4										
1061 CIP Rcpts (Other)			9.4										
1076 Marine Hwy (DGF)			6.9										
* Allocation Difference *			555.2	42.0	0.0	0.0	0.0	0.0	0.0	513.2	0	0	0
Contracting and Appeals													
Reverse FY2016 Governor Veto	16Budget	Inc	12.6	0.0	0.0	0.0	0.0	0.0	0.0	12.6	0	0	0
1004 Gen Fund (UGF)			12.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1007 I/A Rcpts (Other)			0.5										
1061 CIP Rcpts (Other)			5.4										
* Allocation Difference *			18.9	6.3	0.0	0.0	0.0	0.0	0.0	12.6	0	0	0
Equal Employment and Civil Rights													
Reverse FY2016 Governor Veto	16Budget	Inc	176.4	0.0	0.0	0.0	0.0	0.0	0.0	176.4	0	0	0
1004 Gen Fund (UGF)			176.4										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.4										
1007 I/A Rcpts (Other)			0.5										
1061 CIP Rcpts (Other)			14.3										
* Allocation Difference *			198.6	22.2	0.0	0.0	0.0	0.0	0.0	176.4	0	0	0
Internal Review													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
1027 IntAirport (Other)			2.3										
1061 CIP Rcpts (Other)			15.0										
* Allocation Difference *			20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Reverse FY2016 Governor Veto	16Budget	Inc	491.8	0.0	0.0	0.0	0.0	0.0	0.0	491.8	0	0	0
1004 Gen Fund (UGF)			491.8										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.1										
1061 CIP Rcpts (Other)			4.8										
* Allocation Difference *			508.7	16.9	0.0	0.0	0.0	0.0	0.0	491.8	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Administrative Services													
Reverse FY2016 Governor Veto	16Budget	Inc	825.4	0.0	0.0	0.0	0.0	0.0	0.0	825.4	0	0	0
1004 Gen Fund (UGF)			825.4										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.2										
1005 GF/Prgm (DGF)			2.8										
1026 HwyCapital (Other)			12.1										
1027 IntAirport (Other)			8.4										
1061 CIP Rcpts (Other)			58.1										
1076 Marine Hwy (DGF)			23.4										
* Allocation Difference *			957.4	132.0	0.0	0.0	0.0	0.0	0.0	825.4	0	0	0
Information Systems and Services													
Reverse FY2016 Governor Veto	16Budget	Inc	1,105.2	0.0	0.0	0.0	0.0	0.0	0.0	1,105.2	0	0	0
1004 Gen Fund (UGF)			1,105.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.7										
1061 CIP Rcpts (Other)			19.7										
* Allocation Difference *			1,170.6	65.4	0.0	0.0	0.0	0.0	0.0	1,105.2	0	0	0
Human Resources													
Reverse FY2016 Governor Veto	16Budget	Inc	675.2	0.0	0.0	0.0	0.0	0.0	0.0	675.2	0	0	0
1004 Gen Fund (UGF)			675.2										
* Allocation Difference *			675.2	0.0	0.0	0.0	0.0	0.0	0.0	675.2	0	0	0
Statewide Procurement													
Reverse FY2016 Governor Veto	16Budget	Inc	270.8	0.0	0.0	0.0	0.0	0.0	0.0	270.8	0	0	0
1004 Gen Fund (UGF)			270.8										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.9										
1026 HwyCapital (Other)			1.5										
1027 IntAirport (Other)			1.4										
1076 Marine Hwy (DGF)			10.3										
* Allocation Difference *			293.9	23.1	0.0	0.0	0.0	0.0	0.0	270.8	0	0	0
Central Region Support Services													
Reverse FY2016 Governor Veto	16Budget	Inc	518.2	0.0	0.0	0.0	0.0	0.0	0.0	518.2	0	0	0
1004 Gen Fund (UGF)			518.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.4										
1027 IntAirport (Other)			1.5										
1061 CIP Rcpts (Other)			7.2										
* Allocation Difference *			539.3	21.1	0.0	0.0	0.0	0.0	0.0	518.2	0	0	0

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Administration and Support (continued)													
Northern Region Support Services													
Reverse FY2016 Governor Veto	16Budget	Inc	726.9	0.0	0.0	0.0	0.0	0.0	0.0	726.9	0	0	0
1004 Gen Fund (UGF)			726.9										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.5										
1027 IntAirport (Other)			1.7										
1061 CIP Rcpts (Other)			4.5										
* Allocation Difference *			748.6	21.7	0.0	0.0	0.0	0.0	0.0	726.9	0	0	0
Southcoast Region Support Services													
Reverse FY2016 Governor Veto	16Budget	Inc	262.7	0.0	0.0	0.0	0.0	0.0	0.0	262.7	0	0	0
1004 Gen Fund (UGF)			262.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.9										
1061 CIP Rcpts (Other)			25.5										
* Allocation Difference *			300.1	37.4	0.0	0.0	0.0	0.0	0.0	262.7	0	0	0
Statewide Aviation													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			49.4										
1007 I/A Rcpts (Other)			1.7										
1027 IntAirport (Other)			0.3										
1061 CIP Rcpts (Other)			8.1										
* Allocation Difference *			59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reverse FY2016 Governor Veto	16Budget	Inc	283.9	0.0	0.0	0.0	0.0	0.0	0.0	283.9	0	0	0
1004 Gen Fund (UGF)			283.9										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1027 IntAirport (Other)			0.6										
1061 CIP Rcpts (Other)			113.9										
* Allocation Difference *			400.4	116.5	0.0	0.0	0.0	0.0	0.0	283.9	0	0	0
Central Region Planning													
Reverse FY2016 Governor Veto	16Budget	Inc	14.6	0.0	0.0	0.0	0.0	0.0	0.0	14.6	0	0	0
1004 Gen Fund (UGF)			14.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1061 CIP Rcpts (Other)			41.1										
* Allocation Difference *			56.8	42.2	0.0	0.0	0.0	0.0	0.0	14.6	0	0	0
Northern Region Planning													
Reverse FY2016 Governor Veto	16Budget	Inc	81.0	0.0	0.0	0.0	0.0	0.0	0.0	81.0	0	0	0
1004 Gen Fund (UGF)			81.0										

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Administration and Support (continued)													
Northern Region Planning (continued)													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
1061 CIP Rcpts (Other)			35.3										
* Allocation Difference *			117.6	36.6	0.0	0.0	0.0	0.0	0.0	81.0	0	0	0
Southcoast Region Planning													
Reverse FY2016 Governor Veto	16Budget	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0	0
1004 Gen Fund (UGF)			20.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			14.5										
* Allocation Difference *			34.5	14.5	0.0	0.0	0.0	0.0	0.0	20.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Reverse FY2016 Governor Veto	16Budget	Inc	1,334.3	0.0	0.0	0.0	0.0	0.0	0.0	1,334.3	0	0	0
1004 Gen Fund (UGF)			1,334.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.3										
1005 GF/Prgm (DGF)			42.5										
1061 CIP Rcpts (Other)			37.4										
1215 UCR Rcpts (Other)			5.9										
* Allocation Difference *			1,456.4	122.1	0.0	0.0	0.0	0.0	0.0	1,334.3	0	0	0
** Appropriation Difference **			8,112.3	800.1	0.0	0.0	0.0	0.0	0.0	7,312.2	0	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
Reverse FY2016 Governor Veto	16Budget	Inc	284.0	0.0	0.0	0.0	0.0	0.0	0.0	284.0	0	0	0
1004 Gen Fund (UGF)			284.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.0										
1061 CIP Rcpts (Other)			89.6										
* Allocation Difference *			381.6	97.6	0.0	0.0	0.0	0.0	0.0	284.0	0	0	0
Statewide Design and Engineering Services													
Reverse FY2016 Governor Veto	16Budget	Inc	535.1	0.0	0.0	0.0	0.0	0.0	0.0	535.1	0	0	0
1004 Gen Fund (UGF)			535.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.2										
1007 I/A Rcpts (Other)			13.9										
1061 CIP Rcpts (Other)			208.3										
1232 ISPF-I/A (Other)			7.9										
1236 AK LNG I/A (Other)			1.4										
* Allocation Difference *			784.8	249.7	0.0	0.0	0.0	0.0	0.0	535.1	0	0	0

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Design, Engineering and Construction (continued)													
Harbor Program Development													
Reverse FY2016 Governor Veto	16Budget	Inc	272.8	0.0	0.0	0.0	0.0	0.0	0.0	272.8	0	0	0
1004 Gen Fund (UGF)			272.8										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.1										
1061 CIP Rcpts (Other)			5.9										
* Allocation Difference *			286.8	14.0	0.0	0.0	0.0	0.0	0.0	272.8	0	0	0
Central Design and Engineering Services													
Reverse FY2016 Governor Veto	16Budget	Inc	72.7	0.0	0.0	0.0	0.0	0.0	0.0	72.7	0	0	0
1004 Gen Fund (UGF)			72.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	449.4	449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.9										
1005 GF/Prgm (DGF)			8.8										
1007 I/A Rcpts (Other)			0.8										
1061 CIP Rcpts (Other)			433.9										
* Allocation Difference *			522.1	449.4	0.0	0.0	0.0	0.0	0.0	72.7	0	0	0
Northern Design and Engineering Services													
Reverse FY2016 Governor Veto	16Budget	Inc	86.6	0.0	0.0	0.0	0.0	0.0	0.0	86.6	0	0	0
1004 Gen Fund (UGF)			86.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	336.2	336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
1005 GF/Prgm (DGF)			2.7										
1007 I/A Rcpts (Other)			2.3										
1061 CIP Rcpts (Other)			326.3										
* Allocation Difference *			422.8	336.2	0.0	0.0	0.0	0.0	0.0	86.6	0	0	0
Southcoast Design and Engineering Services													
Reverse FY2016 Governor Veto	16Budget	Inc	172.7	0.0	0.0	0.0	0.0	0.0	0.0	172.7	0	0	0
1004 Gen Fund (UGF)			172.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.9										
1005 GF/Prgm (DGF)			4.2										
1007 I/A Rcpts (Other)			0.8										
1061 CIP Rcpts (Other)			211.1										
* Allocation Difference *			394.7	222.0	0.0	0.0	0.0	0.0	0.0	172.7	0	0	0
Central Region Construction and CIP Support													
Reverse FY2016 Governor Veto	16Budget	Inc	113.8	0.0	0.0	0.0	0.0	0.0	0.0	113.8	0	0	0
1004 Gen Fund (UGF)			113.8										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	375.4	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2										
1007 I/A Rcpts (Other)			1.0										
1061 CIP Rcpts (Other)			369.2										

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Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
* Allocation Difference *			489.2	375.4	0.0	0.0	0.0	0.0	0.0	113.8	0	0	0
Northern Region Construction and CIP Support													
Reverse FY2016 Governor Veto	16Budget	Inc	114.0	0.0	0.0	0.0	0.0	0.0	0.0	114.0	0	0	0
1004 Gen Fund (UGF)			114.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	297.3	297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.8										
1061 CIP Rcpts (Other)			292.5										
* Allocation Difference *			411.3	297.3	0.0	0.0	0.0	0.0	0.0	114.0	0	0	0
Southcoast Region Construction													
Reverse FY2016 Governor Veto	16Budget	Inc	63.8	0.0	0.0	0.0	0.0	0.0	0.0	63.8	0	0	0
1004 Gen Fund (UGF)			63.8										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
1061 CIP Rcpts (Other)			114.9										
* Allocation Difference *			180.8	117.0	0.0	0.0	0.0	0.0	0.0	63.8	0	0	0
Knik Arm Crossing													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			25.5										
* Allocation Difference *			25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,899.6	2,184.1	0.0	0.0	0.0	0.0	0.0	1,715.5	0	0	0
State Equipment Fleet													
State Equipment Fleet													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			50.7										
* Allocation Difference *			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Reverse FY2016 Governor Veto	16Budget	Inc	5,138.1	0.0	0.0	0.0	0.0	0.0	0.0	5,138.1	0	0	0
1004 Gen Fund (UGF)			5,138.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.8										
* Allocation Difference *			5,145.9	7.8	0.0	0.0	0.0	0.0	0.0	5,138.1	0	0	0
Northern Region Facilities													
Reverse FY2016 Governor Veto	16Budget	Inc	8,362.3	0.0	0.0	0.0	0.0	0.0	0.0	8,362.3	0	0	0
1004 Gen Fund (UGF)			8,362.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.1										

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
HB2001:FY2016 Salary Increases (continued)													
1007 I/A Rcpts (Other)			0.3										
* Allocation Difference *			8,369.7	7.4	0.0	0.0	0.0	0.0	0.0	8,362.3	0	0	0
Southcoast Region Facilities													
Reverse FY2016 Governor Veto	16Budget	Inc	1,955.7	0.0	0.0	0.0	0.0	0.0	0.0	1,955.7	0	0	0
1004 Gen Fund (UGF)			1,955.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
* Allocation Difference *			1,960.3	4.6	0.0	0.0	0.0	0.0	0.0	1,955.7	0	0	0
Traffic Signal Management													
Reverse FY2016 Governor Veto	16Budget	Inc	1,457.2	0.0	0.0	0.0	0.0	0.0	0.0	1,457.2	0	0	0
1004 Gen Fund (UGF)			1,457.2										
* Allocation Difference *			1,457.2	0.0	0.0	0.0	0.0	0.0	0.0	1,457.2	0	0	0
Central Region Highways and Aviation													
Reverse FY2016 Governor Veto	16Budget	Inc	24,502.6	0.0	0.0	0.0	0.0	0.0	0.0	24,502.6	0	0	0
1004 Gen Fund (UGF)			24,502.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.1										
1005 GF/Prgm (DGF)			0.1										
1027 IntAirport (Other)			0.3										
1061 CIP Rcpts (Other)			9.0										
* Allocation Difference *			24,572.1	69.5	0.0	0.0	0.0	0.0	0.0	24,502.6	0	0	0
Northern Region Highways and Aviation													
Reverse FY2016 Governor Veto	16Budget	Inc	42,881.9	0.0	0.0	0.0	0.0	0.0	0.0	42,881.9	0	0	0
1004 Gen Fund (UGF)			42,881.9										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.9										
1005 GF/Prgm (DGF)			2.2										
1007 I/A Rcpts (Other)			0.4										
1061 CIP Rcpts (Other)			11.4										
* Allocation Difference *			42,966.8	84.9	0.0	0.0	0.0	0.0	0.0	42,881.9	0	0	0
Southcoast Region Highways and Aviation													
Reverse FY2016 Governor Veto	16Budget	Inc	15,127.8	0.0	0.0	0.0	0.0	0.0	0.0	15,127.8	0	0	0
1004 Gen Fund (UGF)			15,127.8										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.3										
1061 CIP Rcpts (Other)			1.8										
* Allocation Difference *			15,144.9	17.1	0.0	0.0	0.0	0.0	0.0	15,127.8	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	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													
HB2001:FY2016 Salary Increases		16Budget	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3.1												
* Allocation Difference *				3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				99,620.0	194.4	0.0	0.0	0.0	0.0	99,425.6	0	0	0
International Airports													
International Airport Systems Office													
HB2001:FY2016 Salary Increases		16Budget	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	19.3												
* Allocation Difference *				19.3	19.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
HB2001:FY2016 Salary Increases		16Budget	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	106.8												
* Allocation Difference *				106.8	106.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities													
HB2001:FY2016 Salary Increases		16Budget	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	17.2												
* Allocation Difference *				17.2	17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
HB2001:FY2016 Salary Increases		16Budget	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	11.8												
* Allocation Difference *				11.8	11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
HB2001:FY2016 Salary Increases		16Budget	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	37.8												
* Allocation Difference *				37.8	37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
HB2001:FY2016 Salary Increases		16Budget	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	3.6												
1027 IntAirport (Other)	101.4												
* Allocation Difference *				105.0	105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
HB2001:FY2016 Salary Increases		16Budget	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	28.7												
* Allocation Difference *				28.7	28.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
HB2001:FY2016 Salary Increases		16Budget	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Field and Equipment Maintenance (continued)													
HB2001:FY2016 Salary Increases (continued)													
1027 IntAirport (Other)			3.4										
* Allocation Difference *			3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			19.8										
* Allocation Difference *			19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.8										
1027 IntAirport (Other)			45.8										
* Allocation Difference *			47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			397.4	397.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Reverse FY2016 Governor Veto	16Budget	Inc	58,351.1	0.0	0.0	0.0	0.0	0.0	0.0	58,351.1	0	0	0
1004 Gen Fund (UGF)			58,351.1										
CC: Partially restore reductions to the AMHS	16Budget	Inc	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,750.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	498.5	498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			498.5										
HB2001:3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	16Budget	SalAdj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			303.4										
HB2001:3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	16Budget	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			156.0										
* Allocation Difference *			61,059.0	2,707.9	0.0	0.0	0.0	0.0	0.0	58,351.1	0	0	0
Marine Vessel Fuel													
Reverse FY2016 Governor Veto	16Budget	Inc	10,187.2	0.0	0.0	0.0	0.0	0.0	0.0	10,187.2	0	0	0
1004 Gen Fund (UGF)			10,187.2										
* Allocation Difference *			10,187.2	0.0	0.0	0.0	0.0	0.0	0.0	10,187.2	0	0	0
Marine Engineering													
Reverse FY2016 Governor Veto	16Budget	Inc	117.5	0.0	0.0	0.0	0.0	0.0	0.0	117.5	0	0	0
1004 Gen Fund (UGF)			117.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			35.2										
1076 Marine Hwy (DGF)			16.8										

**2015 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Engineering (continued)													
* Allocation Difference *			169.5	52.0	0.0	0.0	0.0	0.0	0.0	117.5	0	0	0
Reservations and Marketing													
Reverse FY2016 Governor Veto	16Budget	Inc	62.5	0.0	0.0	0.0	0.0	0.0	0.0	62.5	0	0	0
1004 Gen Fund (UGF)			62.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			36.7										
* Allocation Difference *			99.2	36.7	0.0	0.0	0.0	0.0	0.0	62.5	0	0	0
Marine Shore Operations													
Reverse FY2016 Governor Veto	16Budget	Inc	377.2	0.0	0.0	0.0	0.0	0.0	0.0	377.2	0	0	0
1004 Gen Fund (UGF)			377.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			121.3										
* Allocation Difference *			498.5	121.3	0.0	0.0	0.0	0.0	0.0	377.2	0	0	0
Vessel Operations Management													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2.8										
1076 Marine Hwy (DGF)			97.5										
* Allocation Difference *			100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			72,113.7	3,018.2	0.0	0.0	0.0	0.0	0.0	69,095.5	0	0	0
*** Agency Difference ***			184,193.7	6,644.9	0.0	0.0	0.0	0.0	0.0	177,548.8	0	0	0
**** All Agencies Difference ****			184,193.7	6,644.9	0.0	0.0	0.0	0.0	0.0	177,548.8	0	0	0

Column Definitions

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.