

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
Between 16Adj Base and ConfComm**

<b>Numbers and Language Differences Agencies: DOT/PF</b>
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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
<b>Administration and Support</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund (UGF)			-1,510.0										
AMD: Align Authority for Unallocated Reduction	ConfComm	Unalloc	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
1004 Gen Fund (UGF)			1,510.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-163.0										
AMD: Transfer from Statewide Design & Engineering to Fund Department Policy Analysis Position (25-983X)	ConfComm	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			60.0										
AMD: Replace Funds to Meet Target Reduction	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
1005 GF/Prgm (DGF)			20.0										
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-50.2	0.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.2										
Delete CIP Receipts and Add to Northern Region Construction	ConfComm	Dec	-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-111.0										
Remove FY2016 Salary Increases	ConfComm	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										
CC: Delete a PFT position	ConfComm	Dec	-82.4	-82.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.4										
<b>* Allocation Difference *</b>			<b>-388.6</b>	<b>-338.4</b>	<b>-12.0</b>	<b>-16.3</b>	<b>-21.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	5.0	-1.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.6										
Remove FY2016 Salary Increases	ConfComm	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Contracting and Appeals (continued)</b>													
* Allocation Difference *			-7.9	-1.3	-3.1	-3.5	0.0	0.0	0.0	0.0	0	0	0
<b>Equal Employment and Civil Rights</b>													
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-31.2	-11.0	-2.0	-18.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.2										
AMD: Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities	ConfComm	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.0										
Replace General Funds with CIP Receipts Removed from Statewide Design and Engineering Services	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-107.6										
1061 CIP Rcpts (Other)			107.6										
Remove FY2016 Salary Increases	ConfComm	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 *			-153.4	-33.2	-17.0	-54.2	-49.0	0.0	0.0	0.0	0	0	0
<b>Internal Review</b>													
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.7										
Replace General Funds with CIP Receipts Removed from Program Development	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-102.7										
1061 CIP Rcpts (Other)			102.7										
Replace General Funds with Increased ICAP (Indirect Cost Allocation Plan)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-58.6										
1061 CIP Rcpts (Other)			58.6										
Remove FY2016 Salary Increases	ConfComm	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										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
* Allocation Difference *			-35.0	-17.3	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Management and Security</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0

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<b>Administration and Support (continued)</b>													
<b>Transportation Management and Security (continued)</b>													
AMD: Reduce Various Support Activities	ConfComm	Dec	-72.2	0.0	-10.0	-54.2	-8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-72.2										
Replace General Funds with Highway Working Capital Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.5										
1026 HwyCapital (Other)			139.5										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-89.1</b>	<b>20.3</b>	<b>-10.0</b>	<b>-91.4</b>	<b>-8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Administrative Services</b>													
AMD: Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services	ConfComm	TrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			3.7										
AMD: Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services	ConfComm	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			18.5										
AMD: Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services	ConfComm	TrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			51.8										
AMD: Transfer from Information Systems and Services to Consolidate Funding for Computer and Telecom Services	ConfComm	TrIn	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,200.4										
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.4										
AMD: Delete (25-0077) Accounting Tech I and Partial Funding	ConfComm	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-65.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>1,007.0</b>	<b>-230.7</b>	<b>-10.0</b>	<b>1,267.7</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

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<b>Administration and Support (continued)</b>													
<b>Information Systems and Services</b>													
AMD: Transfer from Anchorage Airport Administration for Information Systems Consolidation	ConfComm	TrIn	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 1,091.4													
AMD: Transfer from Fairbanks Airport Administration for Information Systems Consolidation	ConfComm	TrIn	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other) 147.0													
AMD: Transfer from Statewide Design & Engineering Services for Information Systems Consolidation	ConfComm	TrIn	226.6	220.4	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 76.4													
1061 CIP Rcpts (Other) 150.2													
AMD: Transfer from Commissioner's Office for Information Systems Consolidation	ConfComm	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													
AMD: Transfer from Central Region Construction and CIP Support for Information Systems Consolidation	ConfComm	TrIn	623.5	604.9	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other) 623.5													
AMD: Transfer from Vessel Operations Management for Information Systems Consolidation	ConfComm	TrIn	810.1	788.4	2.1	16.1	3.5	0.0	0.0	0.0	7	0	0
1076 Marine Hwy (DGF) 810.1													
AMD: Transfer from State Equipment Fleet for Information Systems Consolidation	ConfComm	TrIn	145.2	142.1	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1026 HwyCapital (Other) 145.2													
AMD: Transfer from Southcoast Support Services for Information Systems Consolidation	ConfComm	TrIn	221.1	214.9	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other) 221.1													
AMD: Transfer from Program Development for Information Systems Consolidation	ConfComm	TrIn	1,272.4	1,244.5	0.0	16.2	11.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 2.4													
1061 CIP Rcpts (Other) 1,270.0													
AMD: Transfer from Northern Region Planning for Information Systems Consolidation	ConfComm	TrIn	99.1	96.0	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 99.1													
AMD: Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation	ConfComm	TrIn	727.8	709.2	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 20.1													
1061 CIP Rcpts (Other) 707.7													

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<b>Administration and Support (continued)</b>													
<b>Information Systems and Services (continued)</b>													
AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation	ConfComm	TrIn	362.4	353.1	0.0	9.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			94.2										
1005 GF/Prgm (DGF)			84.6										
1061 CIP Rcpts (Other)			183.6										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	ConfComm	TrOut	-1,200.4	0.0	0.0	-1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1,200.4										
AMD: Reduce Authority due to Information Systems and Services Division Efficiencies	ConfComm	Dec	-63.1	-38.1	-18.4	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-63.1										
AMD: Delete (25-3575) Analyst/Programmer III	ConfComm	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-105.2										
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-565.2										
1061 CIP Rcpts (Other)			565.2										
Remove FY2016 Salary Increases	ConfComm	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										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
<b>* Allocation Difference *</b>			<b>4,462.2</b>	<b>5,541.9</b>	<b>-7.9</b>	<b>-1,101.0</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>Leased Facilities</b>													
Increase Indirect Cost Allocation Plan Rate to Offset General Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
1061 CIP Rcpts (Other)			2,000.0										
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.8										
1061 CIP Rcpts (Other)			84.8										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Procurement</b>													
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.0										

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<b>Administration and Support (continued)</b>													
<b>Statewide Procurement (continued)</b>													
Delete Full Time Procurement Specialist and Other Savings Through Retirement	ConfComm	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-200.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-236.1</b>	<b>-236.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Central Region Support Services</b>													
AMD: Delete (25-0260) Supply Technician II	ConfComm	Dec	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-62.9										
Remove FY2016 Salary Increases	ConfComm	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										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
<b>* Allocation Difference *</b>			<b>-79.9</b>	<b>-79.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Northern Region Support Services</b>													
AMD: Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AMD: Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)	ConfComm	Dec	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)			-40.6										
AMD: Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time	ConfComm	Dec	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)			-49.2										
Reduce Leased Services and Supplies	ConfComm	Dec	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-126.5</b>	<b>-111.5</b>	<b>0.0</b>	<b>-10.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-2</b>	<b>0</b>
<b>Southcoast Region Support Services</b>													
AMD: Change Component Name to Southcoast Region Support Services	ConfComm	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Administration and Support (continued)</b>													
<b>Southcoast Region Support Services (continued)</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)			-221.1										
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-44.0	0.0	-5.0	-32.5	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.0										
Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover	ConfComm	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-132.5										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-435.0</b>	<b>-384.8</b>	<b>-5.0</b>	<b>-38.7</b>	<b>-6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>-1</b>
<b>Statewide Aviation</b>													
AMD: Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Capital Improvement Project Receipt Authority to Southcoast Region Highways & Aviation	ConfComm	TrOut	-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-92.6										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-152.1</b>	<b>-152.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Program Development</b>													
Highway Safety Corridor Safe Driving Program Authority	ConfComm	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.7										
AMD: Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Proj	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)			-2.4										
1061 CIP Rcpts (Other)			-1,270.0										
AMD: Reduce Road Weather Information System Funding	ConfComm	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.7										

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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
<b>Administration and Support (continued)</b>													
<b>Program Development (continued)</b>													
Reduce Services (RWIS) and 2 Planner Positions (102.7 CIP Receipts - to be used in Internal Review)	ConfComm	Dec	-209.0	-102.7	0.0	-106.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-106.3										
1061 CIP Rcpts (Other)			-102.7										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-1,616.9</b>	<b>-1,463.7</b>	<b>0.0</b>	<b>-153.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-11</b>	<b>0</b>	<b>-3</b>
<b>Central Region Planning</b>													
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	ConfComm	Dec	-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.7										
Reduce Travel	ConfComm	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
Delete 1 PFT Position and Reduce Overtime	ConfComm	Dec	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-110.7										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-167.7</b>	<b>-152.9</b>	<b>-14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Northern Region Planning</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-99.1	-96.0	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-99.1										
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	ConfComm	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.1										
Reduce Travel	ConfComm	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.2										
Delete ICAP and Move to Information Systems and Services and Reduce Overtime, Travel, Services and Commodities	ConfComm	Dec	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.0										
1061 CIP Rcpts (Other)			-20.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-194.0</b>	<b>-140.6</b>	<b>-30.3</b>	<b>-13.1</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>



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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
<b>Administration and Support (continued)</b>													
<b>Southcoast Region Planning</b>													
AMD: Change Component Name to Southcoast Region Planning	ConfComm	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	ConfComm	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.4										
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	ConfComm	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			20.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>3.1</b>	<b>5.5</b>	<b>-2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-362.4	-353.1	0.0	-9.3	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-94.2										
1005 GF/Prgm (DGF)			-84.6										
1061 CIP Rcpts (Other)			-183.6										
AMD: Reduce After Hours Issuance of Permits and Decrease Device Inspections	ConfComm	Dec	-177.8	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-177.8										
Replace General Funds with Unified Carrier Registration Receipts	ConfComm	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										
1215 UCR Rcpts (Other)			75.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-662.3</b>	<b>-608.0</b>	<b>0.0</b>	<b>-54.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,127.8</b>	<b>1,617.2</b>	<b>-115.9</b>	<b>-282.3</b>	<b>-91.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>-2</b>	<b>-4</b>
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
AMD: Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle	ConfComm	Dec	-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.7										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-132.3</b>	<b>-105.8</b>	<b>-13.5</b>	<b>0.0</b>	<b>-13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services</b>													
AMD: Transfer Engineer V (25-2303) to Southcoast Region Highways & Aviation and Reclassify to M&O Manager	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full National Environmental Policy Act Assignment ('6005')	ConfComm	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1,235.4													
AMD: Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -12.3													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-226.6	-220.4	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -76.4													
1061 CIP Rcpts (Other) -150.2													
AMD: Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)	ConfComm	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -60.0													
AMD: Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority	ConfComm	Dec	-31.5	-23.5	-5.0	-2.5	-0.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF) -31.5													
AMD: Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions	ConfComm	Dec	-700.5	-660.5	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	-4
1007 I/A Rcpts (Other) -700.5													
AMD: Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements	ConfComm	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -54.6													
Delete Program Coordinator and Use CIP Receipts in Equal Employment and Civil Rights	ConfComm	Dec	-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -107.6													
Remove FY2016 Salary Increases	ConfComm	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													
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13.9													
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.0													
<b>* Allocation Difference *</b>			<b>-185.5</b>	<b>-803.3</b>	<b>20.0</b>	<b>566.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>-1</b>	<b>-4</b>

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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
<b>Design, Engineering and Construction (continued)</b>													
<b>Harbor Program Development</b>													
AMD: Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 12.3													
AMD: Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities	ConfComm	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.9													
Remove FY2016 Salary Increases	ConfComm	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													
<b>* Allocation Difference *</b>			<b>-20.6</b>	<b>-1.7</b>	<b>-18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Design and Engineering Services</b>													
AMD: Add Four College Interns (25IN1502, 25IN1503, 25IN1504, 25IN1505) for Engineer Mentorship	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support	ConfComm	TrIn	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 64.9													
AMD: Reduction for Computer Replacement Cycle Timeframe	ConfComm	Dec	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.0													
Delete 2 PFT Positions and Reduce Overtime	ConfComm	Dec	-250.5	-250.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -250.5													
Remove FY2016 Salary Increases	ConfComm	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													
<b>* Allocation Difference *</b>			<b>-666.0</b>	<b>-635.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>4</b>
<b>Northern Design and Engineering Services</b>													
AMD: Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Progra	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Employee Training, Tuition, Travel and Leased Equipment	ConfComm	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.2													
Delete ICAP and Add to Leased Facilities (84.8) and Information Systems and Services (225.2)	ConfComm	Dec	-310.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -310.0													

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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
<b>Design, Engineering and Construction (continued)</b>													
<b>Northern Design and Engineering Services (continued)</b>													
Delete 2 PFT Positions and Reduce Overtime, Travel, and Training and Vendor Services	ConfComm	Dec	-165.0	-140.0	-10.0	-15.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-165.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-836.4</b>	<b>-805.9</b>	<b>-11.0</b>	<b>-19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>1</b>	<b>0</b>
<b>Southcoast Design and Engineering Services</b>													
AMD: Change Component Name to Southcoast Design and Engineering Services	ConfComm	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor	ConfComm	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-100.0										
AMD: Transfer to Southcoast Region Planning to Reduce Vacancy Factor	ConfComm	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-20.0										
AMD: Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing	ConfComm	Dec	-21.2	-8.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.2										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-363.2</b>	<b>-350.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Construction and CIP Support</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-623.5	-604.9	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts (Other)			-623.5										
AMD: Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support	ConfComm	TrOut	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	ConfComm	Dec	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.3										
Remove FY2016 Salary Increases	ConfComm	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										

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<b>Numbers and Language Differences Agencies: DOT/PF</b>
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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
<b>Design, Engineering and Construction (continued)</b>													
<b>Central Region Construction and CIP Support (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1007 I/A Rcpts (Other)			-1.0										
1061 CIP Rcpts (Other)			-369.2										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2										
CC: Delete 1 PFT Positions and Reduce Overtime	ConfComm	Dec	-156.9	-156.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-156.9										
<b>* Allocation Difference *</b>			<b>-1,242.8</b>	<b>-1,196.9</b>	<b>0.0</b>	<b>-18.6</b>	<b>-27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8</b>	<b>0</b>	<b>0</b>
<b>Northern Region Construction and CIP Support</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-727.8	-709.2	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-20.1										
1061 CIP Rcpts (Other)			-707.7										
AMD: Reduce Personal Services, Employee Training, Tuition and Travel	ConfComm	Dec	-26.7	-18.6	-2.1	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.7										
Delete ICAP and Add to Information Systems and Services to Replace General Funds	ConfComm	Dec	-320.0	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-320.0										
Add Direct CIP Receipts Deleted from Commissioner's Office	ConfComm	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			111.0										
Delete 2 PPT Positions and Reduce Overtime, Training, and Leased Services	ConfComm	Dec	-125.0	-100.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)			-125.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-1,385.8</b>	<b>-1,334.1</b>	<b>-2.1</b>	<b>-49.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>-2</b>	<b>0</b>
<b>Southcoast Region Construction</b>													
AMD: Change Component Name to Southcoast Region Construction	ConfComm	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	ConfComm	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										
AMD: Reduce Construction Field Laboratory Supplies	ConfComm	Dec	-7.7	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
Remove FY2016 Salary Increases	ConfComm	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										

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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
<b>Design, Engineering and Construction (continued)</b>													
<b>Southcoast Region Construction (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1061 CIP Rcpts (Other)			-114.9										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
<b>* Allocation Difference *</b>			<b>-22.6</b>	<b>-14.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Knik Arm Crossing</b>													
Remove FY2016 Salary Increases													
1061 CIP Rcpts (Other)	ConfComm	SalAdj	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-25.5</b>	<b>-25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-4,880.7</b>	<b>-5,273.6</b>	<b>-25.5</b>	<b>478.6</b>	<b>-60.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23</b>	<b>-2</b>	<b>0</b>
<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
Telematics Fleet Management System													
1026 HwyCapital (Other)	ConfComm	IncOTI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Parts and Supplies Costs Increment	ConfComm	Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			1,100.0										
Mission Critical Incentive Pay-Bethel Airport	ConfComm	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			44.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-145.2	-142.1	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1026 HwyCapital (Other)			-145.2										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>1,198.9</b>	<b>-148.0</b>	<b>0.0</b>	<b>-3.1</b>	<b>1,350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,198.9</b>	<b>-148.0</b>	<b>0.0</b>	<b>-3.1</b>	<b>1,350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
Mission Critical Incentive Pay-Bethel Airport													
1005 GF/Prgm (DGF)	ConfComm	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Facilities for Regional Boundary Realignment	ConfComm	TrOut	-1,381.2	-126.5	-73.9	-1,107.0	-73.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-1,173.1										
1005 GF/Prgm (DGF)			-44.6										
1007 I/A Rcpts (Other)			-163.5										
AMD: Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings	ConfComm	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-159.9										

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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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Facilities (continued)</b>													
AMD: Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility	ConfComm	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-1,571.2</b>	<b>-61.6</b>	<b>-73.9</b>	<b>-1,361.9</b>	<b>-73.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Northern Region Facilities</b>													
Delete 1 Maintenance Specialist Position	ConfComm	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-100.0										
Reduce Overtime and Commodities	ConfComm	Dec	-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.0										
Remove FY2016 Salary Increases	ConfComm	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										
1007 I/A Rcpts (Other)			-0.3										
<b>* Allocation Difference *</b>			<b>-134.4</b>	<b>-122.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Southcoast Region Facilities</b>													
AMD: Change Component Name to Southcoast Region Facilities	ConfComm	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Central Region Facilities for Regional Boundary Realignment	ConfComm	TrIn	1,381.2	126.5	73.9	1,107.0	73.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			1,173.1										
1005 GF/Prgm (DGF)			44.6										
1007 I/A Rcpts (Other)			163.5										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.6										
<b>* Allocation Difference *</b>			<b>1,376.6</b>	<b>133.9</b>	<b>73.9</b>	<b>1,095.0</b>	<b>73.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Traffic Signal Management</b>													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	ConfComm	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			154.2										
1108 Stat Desig (Other)			0.3										
<b>* Allocation Difference *</b>			<b>154.5</b>	<b>0.0</b>	<b>0.0</b>	<b>154.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Highways and Aviation</b>													
Mission Critical Incentive Pay-Bethel Airport	ConfComm	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			139.0										
1061 CIP Rcpts (Other)			24.1										

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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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Mission Critical Incentive Pay-Bethel Airport (continued)													
1108 Stat Desig (Other)			1.9										
Airport Maintenance Contracts and Insurance	ConfComm	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			110.8										
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary	ConfComm	TrOut	-10,083.0	-4,398.7	-34.8	-3,632.8	-2,016.7	0.0	0.0	0.0	-40	0	-2
Realignment													
1002 Fed Rcpts (Fed)			-557.0										
1004 Gen Fund (UGF)			-7,811.7										
1005 GF/Prgm (DGF)			-161.2										
1027 IntAirport (Other)			-598.6										
1061 CIP Rcpts (Other)			-954.5										
AMD: Reduce Year-Round Maintenance and Operations	ConfComm	Dec	-466.8	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-466.8										
AMD: Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities	ConfComm	Dec	-1,150.0	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,150.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	ConfComm	Dec	-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-695.1										
AMD: Reduce Maintenance and Operations at Bethel Airport	ConfComm	Dec	-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-708.0										
AMD: Reduce Maintenance and Operations at Akutan Airport	ConfComm	Dec	-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-155.6										
Service Level Reduction and Efficiencies	ConfComm	Dec	-2,156.0	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	0.0	-1	-5	0
1004 Gen Fund (UGF)			-2,075.1										
1200 VehRntITax (DGF)			-80.9										
Reduce Overtime and Contractual Services	ConfComm	Dec	-325.0	-225.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-325.0										
Remove FY2016 Salary Increases	ConfComm	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										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.3										
<b>* Allocation Difference *</b>			<b>-15,532.9</b>	<b>-5,347.7</b>	<b>-69.8</b>	<b>-6,045.1</b>	<b>-4,070.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-44</b>	<b>-5</b>	<b>-2</b>



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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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation</b>													
Deadhorse Airport Extended Operations	ConfComm	Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			285.3										
1005 GF/Prgm (DGF)			285.4										
AMD: Transfer Stock & Parts (25-2207) from Northern Region Support Services for Deadhorse Airport Extended Operations	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
AMD: Change Stock & Parts Sub Journey (25-2207) from Part-Time to Full-Time for Deadhorse Airport Extended Operations	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
AMD: Transfer Planner III (25-2555) from Anchorage Airport Administration for Deadhorse Airport Extended Operations	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control	ConfComm	Dec	-595.0	-400.0	0.0	0.0	-195.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-595.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	ConfComm	Dec	-566.7	0.0	0.0	-566.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-566.7										
AMD: Reduction of Personnel Overtime for Winter Maintenance	ConfComm	Dec	-220.0	-150.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-220.0										
AMD: Reduce Winter and Summer Maintenance	ConfComm	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Remove funding for Highway and Airport Surface Maintenance Activities	ConfComm	Dec	-1,757.7	0.0	0.0	-350.0	-1,407.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,757.7										
Service Level Reduction and Efficiencies	ConfComm	Dec	-3,669.1	-1,532.7	0.0	-1,277.1	-859.3	0.0	0.0	0.0	-11	-7	0
1004 Gen Fund (UGF)			-3,669.1										
Delete 2 Temporary Positions and Reduce Overtime, State Equipment Fleet Services and Commodities	ConfComm	Dec	-495.0	-90.0	0.0	-363.0	-42.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-495.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-7,017.7</b>	<b>-2,132.4</b>	<b>180.0</b>	<b>-2,491.3</b>	<b>-2,574.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-11</b>	<b>-7</b>	<b>-2</b>
<b>Southcoast Region Highways and Aviation</b>													
AMD: Change Component Name to Southcoast Region Highways and Aviation	ConfComm	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Highways and Aviation (continued)</b>													
AMD: Transfer Capital Improvement Project Receipt Authority from Statewide Aviation	ConfComm	TrIn	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			92.6										
AMD: Transfer Engineer V (25-2303) from Stwd Design and Engineering and Reclassify to Maintenance and Operations Manager	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment	ConfComm	TrIn	10,083.0	4,398.7	104.8	3,562.8	2,016.7	0.0	0.0	0.0	40	0	2
1002 Fed Rcpts (Fed)			557.0										
1004 Gen Fund (UGF)			7,811.7										
1005 GF/Prgm (DGF)			161.2										
1027 IntAirport (Other)			598.6										
1061 CIP Rcpts (Other)			954.5										
AMD: Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs	ConfComm	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										
AMD: Reduce Year Round Maintenance and Operations	ConfComm	Dec	-158.0	0.0	0.0	-75.0	-83.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-158.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	ConfComm	Dec	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.2										
AMD: Reduction for Transfer of Various Activities to the Federal Highway Administration	ConfComm	Dec	-325.5	0.0	0.0	-162.0	-163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-325.5										
AMD: Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake	ConfComm	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.4										
AMD: Reduce Priority Service to Glacier Highway	ConfComm	Dec	-30.5	0.0	0.0	0.0	-30.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.5										
AMD: Reduce Overtime and Commodities Associated with Winter Maintenance and Operations	ConfComm	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-188.2										
AMD: Change a Full-Time Equipment Operator (25-2491) to Seasonal	ConfComm	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)			-52.8										
Service Level Reduction and Efficiencies	ConfComm	Dec	-1,320.2	-391.1	0.0	-80.0	-849.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-1,320.2										
Remove FY2016 Salary Increases	ConfComm	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										

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<b>Numbers and Language Differences Agencies: DOT/PF</b>
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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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Highways and Aviation (continued)</b>													
<b>* Allocation Difference *</b>			<b>8,005.7</b>	3,942.1	104.8	3,068.2	890.6	0.0	0.0	0.0	35	1	2
<b>Whittier Access and Tunnel</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase to Anton Anderson Memorial Tunnel Toll by 10%	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
1214 WhitTunnel (Other)			175.0										
Replace General Funds with Eligible CIP Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-231.8										
1061 CIP Rcpts (Other)			231.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
<b>* Allocation Difference *</b>			<b>0.0</b>	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-14,719.4</b>	-3,585.7	215.0	-5,583.0	-5,765.7	0.0	0.0	0.0	-21	-11	-2
<b>International Airports</b>													
<b>International Airport Systems Office</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	ConfComm	TrOut	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-3.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-19.3										
<b>* Allocation Difference *</b>			<b>-23.0</b>	-6.2	-13.1	-3.7	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Administration</b>													
Maintenance and Support of Information Systems Development	ConfComm	Inc	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			153.0										
Core Services Increment	ConfComm	Inc	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			119.8										
AMD: Transfer Planner III (25-2555) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	ConfComm	TrOut	-51.8	0.0	0.0	-51.8	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
<b>International Airports (continued)</b>													
<b>Anchorage Airport Administration (continued)</b>													
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services (continued)													
1027 IntAirport (Other)			-51.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-1,091.4	-1,063.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1027 IntAirport (Other)			-1,091.4										
AMD: Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-106.8										
<b>* Allocation Difference *</b>			<b>-977.2</b>	<b>-1,170.3</b>	<b>0.0</b>	<b>147.1</b>	<b>46.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Facilities</b>													
Utility Costs Increment	ConfComm	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			316.1										
Contract Services Increment	ConfComm	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			535.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-17.2										
<b>* Allocation Difference *</b>			<b>834.8</b>	<b>-17.2</b>	<b>0.0</b>	<b>852.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Field and Equipment Maintenance</b>													
Deicing Material Costs	ConfComm	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			263.4										
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	ConfComm	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			153.0										
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	ConfComm	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
1027 IntAirport (Other)			168.4										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-11.8										
<b>* Allocation Difference *</b>			<b>573.0</b>	<b>156.6</b>	<b>0.0</b>	<b>0.0</b>	<b>416.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>-5</b>	<b>0</b>
<b>Anchorage Airport Operations</b>													
Maintain Wildlife Hazard Management Contract	ConfComm	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			55.4										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-37.8										
<b>* Allocation Difference *</b>			<b>17.6</b>	<b>-37.8</b>	<b>0.0</b>	<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
<b>International Airports (continued)</b>													
<b>Anchorage Airport Safety</b>													
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
1027 IntAirport (Other)			500.0										
AMD: Reduce Uncollectible Federal Receipt Authority	ConfComm	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-200.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.6										
1027 IntAirport (Other)			-101.4										
<b>* Allocation Difference *</b>			<b>-305.0</b>	<b>-105.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Administration</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-147.0										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	ConfComm	TrOut	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-18.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-28.7										
<b>* Allocation Difference *</b>			<b>-194.2</b>	<b>-172.6</b>	<b>0.0</b>	<b>-21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
Deicing Material Costs	ConfComm	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			250.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-3.4										
<b>* Allocation Difference *</b>			<b>246.6</b>	<b>-3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Operations</b>													
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-19.8</b>	<b>-19.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Safety</b>													
AMD: Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program	ConfComm	Dec	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-125.6										
Remove FY2016 Salary Increases	ConfComm	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										

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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
<b>International Airports (continued)</b>													
<b>Fairbanks Airport Safety (continued)</b>													
* Allocation Difference *			-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-20.4	-1,548.9	-13.1	829.2	712.4	0.0	0.0	0.0	-5	-5	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Continue Existing Alaska Marine Highway System Service Levels	ConfComm	Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,317.4										
1076 Marine Hwy (DGF)			567.1										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
1076 Marine Hwy (DGF)			-62.2										
AMD: Transfer to Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	TrOut	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-121.6										
AMD: Transfer to Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.2										
1076 Marine Hwy (DGF)			-240.8										
AMD: Reduction of Service	ConfComm	Dec	-3,060.0	-2,950.0	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,060.0										
Service Level Reduction and Efficiencies	ConfComm	Dec	-6,000.0	-5,200.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,000.0										
Add Funding to Lessen the Service Level Reduction from \$6 million to \$5.3 million	ConfComm	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Decrease Equipment/Machinery Repair Budget (Expenditure Account 73676) to Lessen Impact on Service Level	ConfComm	LIT	0.0	1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Commodities to Lessen Impact on Service Level	ConfComm	LIT	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Marine Vessel Fuel to Lessen Impact on Service Level	ConfComm	TrIn	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Increase Fares by Additional 4.5% to begin in Winter of 2015	ConfComm	Inc	1,800.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1,800.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots	ConfComm	SalAdj	-32.4	-32.4	0.0	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
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots (continued)													
			1004 Gen Fund (UGF)	-24.2									
			1076 Marine Hwy (DGF)	-8.2									
	ConfComm	SalAdj	<b>303.4</b>	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots													
			1004 Gen Fund (UGF)	303.4									
	ConfComm	SalAdj	<b>156.0</b>	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association													
			1004 Gen Fund (UGF)	156.0									
	ConfComm	SalAdj	<b>-33.6</b>	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
			1004 Gen Fund (UGF)	-25.1									
			1076 Marine Hwy (DGF)	-8.5									
	ConfComm	SalAdj	<b>-498.5</b>	-498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases													
			1004 Gen Fund (UGF)	-498.5									
	ConfComm	SalAdj	<b>-303.4</b>	-303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove 3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots													
			1004 Gen Fund (UGF)	-303.4									
	ConfComm	SalAdj	<b>-156.0</b>	-156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove 3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association													
			1004 Gen Fund (UGF)	-156.0									
			<b>* Allocation Difference *</b>	<b>-3,188.0</b>	-278.0	0.0	-1,035.0	-1,875.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Fund Source Change Due to Fare Increase													
	ConfComm	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,800.0									
			1076 Marine Hwy (DGF)	1,800.0									
Service Level Reduction and Efficiencies													
	ConfComm	Dec	<b>-2,000.0</b>	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
Reduce General Funds and Replace with One-time Marine Highway System Funds (Capitalization Account)													
	ConfComm	Dec	<b>-2,000.0</b>	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
Replace General Funds with One-time Marine Highway System Funds (Capitalization Account)													
	ConfComm	IncOTI	<b>2,000.0</b>	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	2,000.0									
Transfer Funding to Marine Vessel Operations to Lessen Impact on Service Level													
	ConfComm	TrOut	<b>-1,500.0</b>	0.0	0.0	0.0	-1,500.0	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
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Fuel (continued)</b>													
Transfer Funding to Marine Vessel Operations to Lessen Impact on Service Level (continued)													
			1004 Gen Fund (UGF)	-1,500.0									
	ConfComm	IncOTI	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Utilize Remaining Marine Highway System Fund Capitalization Account Balance										
			1076 Marine Hwy (DGF)	600.0									
			<b>* Allocation Difference *</b>	-2,900.0	600.0	0.0	0.0	-3,500.0	0.0	0.0	0	0	0
<b>Marine Engineering</b>													
	ConfComm	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels										
			1004 Gen Fund (UGF)	19.2									
			1076 Marine Hwy (DGF)	240.8									
	ConfComm	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines										
			1004 Gen Fund (UGF)	-3.5									
			1076 Marine Hwy (DGF)	-43.5									
	ConfComm	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines										
			1004 Gen Fund (UGF)	-4.4									
			1076 Marine Hwy (DGF)	-55.6									
	ConfComm	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines										
			1004 Gen Fund (UGF)	-1.5									
			1076 Marine Hwy (DGF)	-18.5									
	ConfComm	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule										
			1076 Marine Hwy (DGF)	-300.0									
	ConfComm	SalAdj	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Remove FY2016 Salary Increases										
			1061 CIP Rcpts (Other)	-35.2									
			1076 Marine Hwy (DGF)	-16.8									
			<b>* Allocation Difference *</b>	-219.0	-219.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Reservations and Marketing</b>													
	ConfComm	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines										
			1004 Gen Fund (UGF)	1.5									
			1076 Marine Hwy (DGF)	18.5									
	ConfComm	TrOut	-108.3	-81.7	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
			AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels										



**2015 Legislature - Operating Budget  
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Between 16Adj Base and ConfComm**

<b>Numbers and Language Differences Agencies: DOT/PF</b>
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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
<b>Marine Highway System (continued)</b>													
<b>Reservations and Marketing (continued)</b>													
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels (continued)													
			1004 Gen Fund (UGF)	-6.8									
			1076 Marine Hwy (DGF)	-101.5									
	ConfComm	Dec	<b>-500.0</b>	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Marketing Contract													
			1004 Gen Fund (UGF)	-500.0									
	ConfComm	Dec	<b>-400.0</b>	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule													
			1076 Marine Hwy (DGF)	-400.0									
	ConfComm	SalAdj	<b>-36.7</b>	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	-36.7									
			<b>* Allocation Difference *</b>	<b>-1,025.0</b>	-498.4	0.0	-526.6	0.0	0.0	0.0	0	0	0
<b>Marine Shore Operations</b>													
	ConfComm	LIT	<b>0.0</b>	57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels													
	ConfComm	TrIn	<b>60.0</b>	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines													
			1004 Gen Fund (UGF)	4.4									
			1076 Marine Hwy (DGF)	55.6									
	ConfComm	TrIn	<b>66.4</b>	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels													
			1004 Gen Fund (UGF)	4.2									
			1076 Marine Hwy (DGF)	62.2									
	ConfComm	TrIn	<b>108.3</b>	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels													
			1004 Gen Fund (UGF)	6.8									
			1076 Marine Hwy (DGF)	101.5									
	ConfComm	Dec	<b>-300.0</b>	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule													
			1076 Marine Hwy (DGF)	-300.0									
	ConfComm	SalAdj	<b>-121.3</b>	-121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	-121.3									
			<b>* Allocation Difference *</b>	<b>-186.6</b>	-129.3	0.0	-57.3	0.0	0.0	0.0	0	0	0
<b>Vessel Operations Management</b>													
	ConfComm	LIT	<b>0.0</b>	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels													

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<b>Numbers and Language Differences Agencies: DOT/PF</b>
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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
<b>Marine Highway System (continued)</b>													
<b>Vessel Operations Management (continued)</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-810.1	-788.4	0.0	-21.7	0.0	0.0	0.0	0.0	-7	0	0
1076 Marine Hwy (DGF)			-810.1										
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	TrIn	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			121.6										
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
1076 Marine Hwy (DGF)			43.5										
Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations)	ConfComm	Dec	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-3.5										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-745.3</b>	<b>-663.6</b>	<b>-24.0</b>	<b>-57.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-8,263.9</b>	<b>-1,188.3</b>	<b>-24.0</b>	<b>-1,676.6</b>	<b>-5,375.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-25,557.7</b>	<b>-10,127.3</b>	<b>36.5</b>	<b>-6,237.2</b>	<b>-9,229.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-38</b>	<b>-20</b>	<b>-6</b>
<b>**** All Agencies Difference ****</b>			<b>-25,557.7</b>	<b>-10,127.3</b>	<b>36.5</b>	<b>-6,237.2</b>	<b>-9,229.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-38</b>	<b>-20</b>	<b>-6</b>

## Column Definitions

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.