

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
Between 16GovAmd+ 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>Commissioner's Office</b>													
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>-235.4</b>	<b>-235.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>													
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										
<b>* Allocation Difference *</b>			<b>-6.3</b>	<b>-6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights</b>													
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										
<b>* Allocation Difference *</b>			<b>-22.2</b>	<b>-22.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Internal Review</b>													
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										



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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>Leased Facilities (continued)</b>													
Increase Indirect Cost Allocation Plan Rate to Offset General Funds (continued)													
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>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Procurement</b>													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule													
1004 Gen Fund (UGF)	16GovAmd+	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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>			-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Central Region Support Services</b>													
Remove FY2016 Salary Increases													
1004 Gen Fund (UGF)	ConfComm	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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>			-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>													
Reduce Leased Services and Supplies													
1004 Gen Fund (UGF)	ConfComm	Dec	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0	0	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>			-36.7	-21.7	0.0	-10.0	-5.0	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>Administration and Support (continued)</b>													
<b>Southcoast Region Support Services</b>													
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>-169.9</b>	<b>-169.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Statewide Aviation</b>													
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>-59.5</b>	<b>-59.5</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>Program Development</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>-325.5</b>	<b>-219.2</b>	<b>0.0</b>	<b>-106.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Central Region Planning</b>													
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>-156.0</b>	<b>-152.9</b>	<b>-3.1</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>													
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										

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<b>Administration and Support (continued)</b>													
<b>Northern Region Planning (continued)</b>													
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>-82.8</b>	<b>-44.6</b>	<b>-18.2</b>	<b>-10.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southcoast Region Planning</b>													
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>-14.5</b>	<b>-14.5</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>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
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>-122.1</b>	<b>-122.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,495.9</b>	<b>-1,333.3</b>	<b>-21.3</b>	<b>-126.3</b>	<b>-15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>-1</b>
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
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>-97.6</b>	<b>-97.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Design and Engineering Services</b>													
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										

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<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services (continued)</b>													
Remove FY2016 Salary Increases (continued)													
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>-335.4</b>	<b>-335.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Harbor Program Development</b>													
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>-14.0</b>	<b>-14.0</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>Central Design and Engineering Services</b>													
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>-699.9</b>	<b>-699.9</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>-2</b>	<b>0</b>	<b>0</b>
<b>Northern Design and Engineering Services</b>													
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										
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>-811.2</b>	<b>-786.2</b>	<b>-10.0</b>	<b>-15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Southcoast Design and Engineering Services</b>													
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										

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<b>Design, Engineering and Construction (continued)</b>													
<b>Southcoast Design and Engineering Services (continued)</b>													
* Allocation Difference *			-222.0	-222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Construction and CIP Support</b>													
Remove FY2016 Salary Increases			-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										
LFD Adjust: Negative Fund Source Adjustment			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			-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										
* Allocation Difference *			-527.1	-527.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Northern Region Construction and CIP Support</b>													
Delete ICAP and Add to Information Systems and Services to Replace General Funds			-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			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			-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			-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 *			-631.3	-606.3	0.0	-25.0	0.0	0.0	0.0	0.0	0	-2	0
<b>Southcoast Region Construction</b>													
Remove FY2016 Salary Increases			-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										
LFD Adjust: Negative Fund Source Adjustment			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										
* Allocation Difference *			-114.9	-114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Knik Arm Crossing</b>													
Remove FY2016 Salary Increases			-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 **			-3,478.9	-3,428.9	-10.0	-40.0	0.0	0.0	0.0	0.0	-6	-2	0

**2015 Legislature - Operating Budget  
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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>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
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	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
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	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	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	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-134.4	-122.4	0.0	0.0	-12.0	0.0	0.0	0.0	-1	0	0
<b>Southcoast Region Facilities</b>													
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	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd+	Dec	-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0.0	0	0	0
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	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)			-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	-225.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	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	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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>Central Region Highways and Aviation (continued)</b>													
* Allocation Difference *			-608.0	-716.7	0.0	576.5	-467.8	0.0	0.0	0.0	-1	-5	0
<b>Northern Region Highways and Aviation</b>													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd+	Dec	-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,084.1										
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										
* Allocation Difference *			-1,164.9	-1,707.6	0.0	1,444.0	-901.3	0.0	0.0	0.0	-11	-7	-2
<b>Southcoast Region Highways and Aviation</b>													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd+	Dec	-1,062.7	0.0	0.0	-1,062.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,062.7										
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										
* Allocation Difference *			-274.6	-408.2	0.0	982.7	-849.1	0.0	0.0	0.0	-5	0	0
<b>Whittier Access and Tunnel</b>													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,194.3	-2,967.3	0.0	3,003.2	-2,230.2	0.0	0.0	0.0	-18	-12	-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>International Airports</b>													
<b>International Airport Systems Office</b>													
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>-19.3</b>	<b>-19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Administration</b>													
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>-106.8</b>	<b>-106.8</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>Anchorage Airport Facilities</b>													
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>-17.2</b>	<b>-17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Field and Equipment Maintenance</b>													
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>-11.8</b>	<b>-11.8</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>Anchorage Airport Operations</b>													
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>-37.8</b>	<b>-37.8</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>Anchorage Airport Safety</b>													
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>-105.0</b>	<b>-105.0</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>Fairbanks Airport Administration</b>													
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>-28.7</b>	<b>-28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
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>-3.4</b>	<b>-3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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										

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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>International Airports (continued)</b>													
<b>Fairbanks Airport Operations (continued)</b>													
* Allocation Difference *			-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Safety</b>													
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										
* 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
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Restoration of Service to Published Schedule Level and to Accomodate Existing Reservations	16GovAmd+	IncOTI	6,289.0	0.0	0.0	6,289.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,289.0										
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										
Remove FY2016 Salary Increases	ConfComm	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										
Remove 3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	ConfComm	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										
Remove 3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	ConfComm	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 *			-9,246.9	-157.9	0.0	-7,289.0	-1,800.0	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Service Level Reduction and Efficiencies	ConfComm	Dec	-2,000.0	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										

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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>													
Reduce General Funds and Replace with One-time Marine Highway System Funds (Capitalization Account)	ConfComm	Dec	-2,000.0	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	2,000.0	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	-1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
Utilize Remaining Marine Highway System Fund Capitalization Account Balance	ConfComm	IncOTI	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			600.0										
<b>* Allocation Difference *</b>			<b>-2,900.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Engineering</b>													
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	ConfComm	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-300.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-352.0</b>	<b>-352.0</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>Reservations and Marketing</b>													
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	ConfComm	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-400.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-436.7</b>	<b>-436.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Shore Operations</b>													
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	ConfComm	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-300.0										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-421.3</b>	<b>-421.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
Between 16GovAmd+ 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>Vessel Operations Management</b>													
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>-103.8</b>	<b>-103.8</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>-3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-13,460.7</b>	<b>-871.7</b>	<b>0.0</b>	<b>-7,289.0</b>	<b>-5,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-21,077.9</b>	<b>-9,049.3</b>	<b>-31.3</b>	<b>-4,452.1</b>	<b>-7,545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-32</b>	<b>-14</b>	<b>-3</b>
<b>**** All Agencies Difference ****</b>			<b>-21,077.9</b>	<b>-9,049.3</b>	<b>-31.3</b>	<b>-4,452.1</b>	<b>-7,545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-32</b>	<b>-14</b>	<b>-3</b>

## Column Definitions

**16GovAmd+ (16Governor's Amended +) -**

**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.