

2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
16Budget Column

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-160.8	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.8										
Align Authority for Unallocated Reduction	Unalloc	160.8	0.0	160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.8										
FY2016 Target Reduction	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	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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY15 Conference Committee	ConfCom	2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		861.5										
1005 GF/Prgm (DGF)		27.4										
1026 HwyCapital (Other)		50.3										
1027 IntAirport (Other)		315.5										
1061 CIP Rcpts (Other)		564.9										
1076 Marine Hwy (DGF)		316.0										
Transfer Project Coordinator (25-983X) from Statewide Design and Engineering Services for Department Policy Analysis	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Central Region Planning to Fund Department Policy Analysis Position (25-983X)	TrIn	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		33.1										
Transfer from Contracting and Appeals to Fund Department Policy Analysis Position (25-983X)	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										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.5										
1061 CIP Rcpts (Other)		-0.8										
1076 Marine Hwy (DGF)		-0.3										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	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)	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										

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Administration and Support (continued)												
Commissioner's Office (continued)												
AMD: Replace Funds to Meet Target Reduction	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	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	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	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	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										
FY2016 Governor Veto	Veto	-513.2	0.0	0.0	0.0	0.0	0.0	0.0	-513.2	0	0	0
1004 Gen Fund (UGF)		-513.2										
* Allocation Total *		1,325.9	1,594.5	147.4	88.4	8.8	0.0	0.0	-513.2	12	0	0
Contracting and Appeals												
FY15 Conference Committee	ConfCom	356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		42.0										
1061 CIP Rcpts (Other)		295.3										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Transfer to Commissioner's Office to Fund Department Policy Analysis Position (25-983X)	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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.2										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	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	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	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										
FY2016 Governor Veto	Veto	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0
1004 Gen Fund (UGF)		-12.6										

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Administration and Support (continued)												
Contracting and Appeals (continued)												
* Allocation Total *		321.9	285.2	12.1	31.4	5.8	0.0	0.0	-12.6	2	0	0
Equal Employment and Civil Rights												
FY15 Conference Committee	ConfCom	1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		390.7										
1007 I/A Rcpts (Other)		25.9										
1061 CIP Rcpts (Other)		735.3										
1108 Stat Desig (Other)		125.0										
Align Authority for Agency-wide Reduction	Unalloc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1061 CIP Rcpts (Other)		-0.9										
AMD: Reduce Authority for Various Administrative Expenses	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	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0
Receipts for Alaska Career Construction Day Activities												
1108 Stat Desig (Other)		-100.0										
Replace General Funds with CIP Receipts Removed from	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services												
1004 Gen Fund (UGF)		-107.6										
1061 CIP Rcpts (Other)		107.6										
Remove FY2016 Salary Increases	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										
FY2016 Governor Veto	Veto	-176.4	0.0	0.0	0.0	0.0	0.0	0.0	-176.4	0	0	0
1004 Gen Fund (UGF)		-176.4										
* Allocation Total *		959.8	1,035.4	31.0	50.9	18.9	0.0	0.0	-176.4	11	0	0
Internal Review												
FY15 Conference Committee	ConfCom	1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		201.6										
1027 IntAirport (Other)		101.7										
1061 CIP Rcpts (Other)		809.7										
Align Authority for Agency-wide Reduction	Unalloc	-25.7	0.0	-25.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.7										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
Internal Review (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1004 Gen Fund (UGF)		-0.2										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
AMD: Reduce Authority for Various Administrative Expenses	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	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)	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	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	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 Total *		1,072.3	931.8	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
Transportation Management and Security												
FY15 Conference Committee	ConfCom	1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		894.7										
1061 CIP Rcpts (Other)		272.8										
Align Authority for Agency-wide Reduction	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Various Support Activities	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	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	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										
FY2016 Governor Veto	Veto	-491.8	0.0	0.0	0.0	0.0	0.0	0.0	-491.8	0	0	0
1004 Gen Fund (UGF)		-491.8										

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Administration and Support (continued)												
Transportation Management and Security (continued)												
* Allocation Total *		598.6	779.0	33.7	271.2	6.5	0.0	0.0	-491.8	5	0	0
Statewide Administrative Services												
FY15 Conference Committee	ConfCom	6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0
1004 Gen Fund (UGF)		1,317.9										
1005 GF/Prgm (DGF)		136.1										
1026 HwyCapital (Other)		580.5										
1027 IntAirport (Other)		394.3										
1061 CIP Rcpts (Other)		3,125.1										
1076 Marine Hwy (DGF)		1,108.4										
Align Authority for Agency-wide Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
Transfer to Statewide Procurement Component to Comply with Vacancy Factor Guidelines	TrOut	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
Align Authority to Purchase Underfunded Commodities-Chairs and Computers	LIT	0.0	-35.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.2										
1026 HwyCapital (Other)		-0.4										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-3.9										
1076 Marine Hwy (DGF)		-1.1										
AMD: Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services	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	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	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	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	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	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Administration and Support (continued)												
Statewide Administrative Services (continued)												
AMD: Delete (25-0077) Accounting Tech I and Partial Funding (continued)												
1004 Gen Fund (UGF)		-65.0										
Remove FY2016 Salary Increases	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										
FY2016 Governor Veto	Veto	-825.4	0.0	0.0	0.0	0.0	0.0	0.0	-825.4	0	0	0
1004 Gen Fund (UGF)		-825.4										
* Allocation Total *		6,925.5	6,112.4	16.8	1,563.1	58.6	0.0	0.0	-825.4	64	0	0
Information Systems and Services												
FY15 Conference Committee	ConfCom	5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,059.9										
1061 CIP Rcpts (Other)		3,256.3										
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1061 CIP Rcpts (Other)		-0.5										
AMD: Transfer from Anchorage Airport Administration for Information Systems Consolidation	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	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	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	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	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	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										

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Administration and Support (continued)												
Information Systems and Services (continued)												
AMD: Transfer from State Equipment Fleet for Information Systems Consolidation	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	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	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	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	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												
AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation	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	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	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	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	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	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	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												
FY2016 Governor Veto	Veto	-1,105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,105.2	0	0	0
1004 Gen Fund (UGF) -1,105.2												
* Allocation Total *		8,735.9	8,548.7	10.5	1,153.5	128.4	0.0	0.0	-1,105.2	70	0	0
Leased Facilities												
FY15 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Leased Facilities (continued)												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		2,084.8										
1061 CIP Rcpts (Other)		872.9										
Increase Indirect Cost Allocation Plan Rate to Offset General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
1061 CIP Rcpts (Other)		2,000.0										
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services	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										
* Allocation Total *		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY15 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		931.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		865.3										
1076 Marine Hwy (DGF)		270.7										
FY2016 Governor Veto	Veto	-675.2	0.0	0.0	0.0	0.0	0.0	0.0	-675.2	0	0	0
1004 Gen Fund (UGF)		-675.2										
* Allocation Total *		1,691.2	0.0	0.0	2,366.4	0.0	0.0	0.0	-675.2	0	0	0
Statewide Procurement												
FY15 Conference Committee	ConfCom	1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		545.0										
1026 HwyCapital (Other)		67.5										
1027 IntAirport (Other)		65.0										
1061 CIP Rcpts (Other)		18.9										
1076 Marine Hwy (DGF)		691.8										
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
Transfer from the Statewide Administrative Services Component to Comply with Vacancy Factor	TrIn	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.1										
1076 Marine Hwy (DGF)		-0.3										

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Administration and Support (continued)												
Statewide Procurement (continued)												
AMD: Reduce Authority for Various Administrative Expenses	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										
Delete Full Time Procurement Specialist and Other Savings	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Through Retirement												
1004 Gen Fund (UGF)		-200.0										
Remove FY2016 Salary Increases	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										
FY2016 Governor Veto	Veto	-270.8	0.0	0.0	0.0	0.0	0.0	0.0	-270.8	0	0	0
1004 Gen Fund (UGF)		-270.8										
* Allocation Total *		945.3	1,111.0	4.5	94.6	6.0	0.0	0.0	-270.8	12	0	0
Central Region Support Services												
FY15 Conference Committee	ConfCom	1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		775.0										
1027 IntAirport (Other)		98.1										
1061 CIP Rcpts (Other)		369.9										
Align Authority for Agency-wide Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
AMD: Delete (25-0260) Supply Technician II	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	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	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										
FY2016 Governor Veto	Veto	-518.2	0.0	0.0	0.0	0.0	0.0	0.0	-518.2	0	0	0
1004 Gen Fund (UGF)		-518.2										
* Allocation Total *		664.0	1,089.0	9.2	67.5	15.0	1.5	0.0	-518.2	11	0	0
Northern Region Support Services												
FY15 Conference Committee	ConfCom	1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,108.0										
1027 IntAirport (Other)		145.5										
1061 CIP Rcpts (Other)		296.4										

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Administration and Support (continued)												
Northern Region Support Services (continued)												
Align Authority for Agency-wide Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
AMD: Transfer Stock & Parts (25-2207) to Northern Region	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Highways & Aviation for Deadhorse Airport Extended Operations												
AMD: Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)	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	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	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	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										
FY2016 Governor Veto	Veto	-726.9	0.0	0.0	0.0	0.0	0.0	0.0	-726.9	0	0	0
1004 Gen Fund (UGF)		-726.9										
* Allocation Total *		717.1	1,353.5	6.5	69.3	14.7	0.0	0.0	-726.9	14	1	0
Southcoast Region Support Services												
FY15 Conference Committee	ConfCom	1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		540.7										
1061 CIP Rcpts (Other)		1,352.8										
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1061 CIP Rcpts (Other)		-1.0										
AMD: Change Component Name to Southcoast Region Support Services	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	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										

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Administration and Support (continued)												
Southcoast Region Support Services (continued)												
AMD: Reduce Authority for Various Administrative Expenses	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	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Savings with Expected Turnover												
1004 Gen Fund (UGF)		-132.5										
Remove FY2016 Salary Increases	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										
FY2016 Governor Veto	Veto	-262.7	0.0	0.0	0.0	0.0	0.0	0.0	-262.7	0	0	0
1004 Gen Fund (UGF)		-262.7										
* Allocation Total *		1,230.2	1,359.5	28.7	86.6	18.1	0.0	0.0	-262.7	12	0	0
Statewide Aviation												
FY15 Conference Committee	ConfCom	3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF)		2,524.7										
1007 I/A Rcpts (Other)		253.4										
1027 IntAirport (Other)		11.8										
1061 CIP Rcpts (Other)		458.4										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-0.2										
AMD: Transfer Project Assistant (25-0852) to Anchorage Airport	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administration Environmental Section												
AMD: Transfer Capital Improvement Project Receipt Authority	TrOut	-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to Southcoast Region Highways & Aviation												
1061 CIP Rcpts (Other)		-92.6										
Remove FY2016 Salary Increases	SalAdj	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-49.4										
1007 I/A Rcpts (Other)		-1.7										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-8.1										
* Allocation Total *		3,154.5	2,637.3	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
Program Development												
FY15 Conference Committee	ConfCom	5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3
1004 Gen Fund (UGF)		519.5										
1027 IntAirport (Other)		27.9										
1061 CIP Rcpts (Other)		5,260.6										
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2016 Salary Increases	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
Program Development (continued)												
FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		2.0										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		113.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-2.8										
Highway Safety Corridor Safe Driving Program Authority	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	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	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	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										
Reduce Services (RWIS) and 2 Planner Positions (102.7 CIP Receipts - to be used in Internal Review)	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	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										
FY2016 Governor Veto	Veto	-283.9	0.0	0.0	0.0	0.0	0.0	0.0	-283.9	0	0	0
1004 Gen Fund (UGF)		-283.9										
* Allocation Total *		4,020.6	3,938.2	13.9	311.0	41.4	0.0	0.0	-283.9	32	0	0
Central Region Planning												
FY15 Conference Committee	ConfCom	2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
1004 Gen Fund (UGF)		146.1										
1061 CIP Rcpts (Other)		2,052.0										
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Transfer to the Commissioner's Office to Fund Department Policy Analysis Position (25-983X)	TrOut	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-33.1										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-1.1										

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Administration and Support (continued)												
Central Region Planning (continued)												
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	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	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	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	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										
FY2016 Governor Veto	Veto	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	-14.6	0	0	0
1004 Gen Fund (UGF)		-14.6										
* Allocation Total *		2,023.4	1,922.6	23.3	64.9	25.7	1.5	0.0	-14.6	17	0	4
Northern Region Planning												
FY15 Conference Committee	ConfCom	2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
1004 Gen Fund (UGF)		150.5										
1061 CIP Rcpts (Other)		1,876.7										
Align Authority for Agency-wide Reduction	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-1.1										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	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	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	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	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	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										
FY2016 Governor Veto	Veto	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-81.0	0	0	0
1004 Gen Fund (UGF)		-81.0										
* Allocation Total *		1,787.2	1,698.1	9.9	144.7	15.5	0.0	0.0	-81.0	14	0	3

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southcoast Region Planning												
FY15 Conference Committee	ConfCom	671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		30.1										
1061 CIP Rcpts (Other)		641.1										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.3										
AMD: Change Component Name to Southcoast Region Planning	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	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	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	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										
FY2016 Governor Veto	Veto	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
* Allocation Total *		668.4	657.8	14.9	11.0	4.7	0.0	0.0	-20.0	4	0	0
Measurement Standards & Commercial Vehicle Enforcement												
FY15 Conference Committee	ConfCom	7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0
1004 Gen Fund (UGF)		2,196.7										
1005 GF/Prgm (DGF)		2,629.3										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		1,881.5										
1215 UCR Rcpts (Other)		318.7										
Align Authority for Agency-wide Reduction	Unalloc	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.8										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1061 CIP Rcpts (Other)		-1.1										
1215 UCR Rcpts (Other)		-0.1										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	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										

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Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
AMD: Transfer to Information Systems and Services for Information Systems Consolidation (continued)												
1061 CIP Rcpts (Other)		-183.6										
AMD: Reduce After Hours Issuance of Permits and Decrease Device Inspections	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	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	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										
FY2016 Governor Veto	Veto	-1,334.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,334.3	0	0	0
1004 Gen Fund (UGF)		-1,334.3										
* Allocation Total *		5,154.6	5,498.0	217.7	621.3	96.5	55.4	0.0	-1,334.3	61	0	0
** Appropriation Total **		44,954.1	40,552.0	687.4	10,432.0	536.5	58.4	0.0	-7,312.2	372	1	7
Design, Engineering and Construction												
Statewide Public Facilities												
FY15 Conference Committee	ConfCom	4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund (UGF)		427.0										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,128.2										
Align Authority for Agency-wide Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-1.9										
AMD: Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle	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	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										
FY2016 Governor Veto	Veto	-284.0	0.0	0.0	0.0	0.0	0.0	0.0	-284.0	0	0	0
1004 Gen Fund (UGF)		-284.0										
* Allocation Total *		4,261.3	4,383.4	38.4	86.4	37.1	0.0	0.0	-284.0	31	0	5

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Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services												
FY15 Conference Committee	ConfCom	12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
1004 Gen Fund (UGF)		950.3										
1007 I/A Rcpts (Other)		688.0										
1061 CIP Rcpts (Other)		10,496.0										
1232 ISPF-I/A (Other)		692.9										
Align Authority for Agency-wide Reduction	Unalloc	-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										
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14	FisNot15	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))												
1061 CIP Rcpts (Other)		-70.0										
1236 AK LNG I/A (Other)		70.0										
Add Four Positions for Full NEPA Assignment ('6005')	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Project Coordinator (25-983X) to the Commissioner's	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Office for Department Policy Analysis												
AMD: Transfer Engineer V (25-2303) to Southcoast Region	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Highways & Aviation and Reclassify to M&O Manager												
Transfer to Harbor Program Development to Comply with	TrOut	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1061 CIP Rcpts (Other)		-9.7										
Align Authority with SB 138 Fiscal Note Number 22	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB	OTI	-55.0	0.0	-5.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)												
1004 Gen Fund (UGF)		-55.0										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-1.4										
1061 CIP Rcpts (Other)		-5.0										
1232 ISPF-I/A (Other)		-0.2										
1236 AK LNG I/A (Other)		-0.1										
Full National Environmental Policy Act Assignment ('6005')	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	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1061 CIP Rcpts (Other)		-12.3										
AMD: Transfer to Information Systems and Services for	TrOut	-226.6	-220.4	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
Information Systems Consolidation												
1004 Gen Fund (UGF)		-76.4										
1061 CIP Rcpts (Other)		-150.2										
AMD: Transfer to Commissioner's Office to Fully Fund	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department Policy Analysis Position (25-983X)												

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Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
AMD: Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X) (continued)												
1061 CIP Rcpts (Other)		-60.0										
AMD: Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority	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	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	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	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	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	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	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										
FY2016 Governor Veto	Veto	-535.1	0.0	0.0	0.0	0.0	0.0	0.0	-535.1	0	0	0
1004 Gen Fund (UGF)		-535.1										
* Allocation Total *		12,281.9	10,896.7	280.4	1,321.4	318.5	0.0	0.0	-535.1	71	3	6
Harbor Program Development												
FY15 Conference Committee	ConfCom	651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		397.1										
1061 CIP Rcpts (Other)		254.2										
Align Authority for Agency-wide Reduction	Unalloc	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.7										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD: Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)												
Harbor Program Development (continued)												
AMD: Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines (continued)												
1061 CIP Rcpts (Other)		12.3										
AMD: Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities	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	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										
FY2016 Governor Veto	Veto	-272.8	0.0	0.0	0.0	0.0	0.0	0.0	-272.8	0	0	0
1004 Gen Fund (UGF)		-272.8										
* Allocation Total *		379.5	634.5	2.3	13.5	2.0	0.0	0.0	-272.8	3	0	0
Central Design and Engineering Services												
FY15 Conference Committee	ConfCom	22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22
1004 Gen Fund (UGF)		382.2										
1005 GF/Prgm (DGF)		540.1										
1007 I/A Rcpts (Other)		37.0										
1061 CIP Rcpts (Other)		21,805.3										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-8.1										
AMD: Add Four College Interns (25IN1502, 25IN1503, 25IN1504, 25IN1505) for Engineer Mentorship	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	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	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	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	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										

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Design, Engineering and Construction (continued)												
Central Design and Engineering Services (continued)												
FY2016 Governor Veto	Veto	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	-72.7	0	0	0
1004 Gen Fund (UGF)		-72.7										
* Allocation Total *		22,466.7	21,794.8	31.3	548.4	159.9	5.0	0.0	-72.7	173	17	26
Northern Design and Engineering Services												
FY15 Conference Committee	ConfCom	17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
1004 Gen Fund (UGF)		309.9										
1005 GF/Prgm (DGF)		124.8										
1007 I/A Rcpts (Other)		153.3										
1061 CIP Rcpts (Other)		16,607.7										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Transfer Office Assistant II (25-1653) to Northern Highways & Aviation for Extended Deadhorse Airport Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-7.4										
AMD: Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Progra	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	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)	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	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	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										
FY2016 Governor Veto	Veto	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	-86.6	0	0	0
1004 Gen Fund (UGF)		-86.6										
* Allocation Total *		16,601.1	16,072.5	28.4	482.6	104.2	0.0	0.0	-86.6	119	15	5
Southcoast Design and Engineering Services												
FY15 Conference Committee	ConfCom	11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Southcoast Design and Engineering Services (continued)												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		259.8										
1005 GF/Prgm (DGF)		190.7										
1007 I/A Rcpts (Other)		40.6										
1061 CIP Rcpts (Other)		10,544.1										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-6.1										
AMD: Change Component Name to Southcoast Design and Engineering Services	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	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	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	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	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										
FY2016 Governor Veto	Veto	-172.7	0.0	0.0	0.0	0.0	0.0	0.0	-172.7	0	0	0
1004 Gen Fund (UGF)		-172.7										
* Allocation Total *		10,714.6	10,406.5	35.9	270.0	174.9	0.0	0.0	-172.7	76	6	4
Central Region Construction and CIP Support												
FY15 Conference Committee	ConfCom	21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
1004 Gen Fund (UGF)		336.2										
1007 I/A Rcpts (Other)		45.2										
1061 CIP Rcpts (Other)		21,189.3										
FY2016 Salary Increases	SalAdj	375.4	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		369.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-5.7										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	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	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	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	SalAdj	-375.4	-375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
1007 I/A Rcpts (Other)		-1.0										
1061 CIP Rcpts (Other)		-369.2										
LFD Adjust: Negative Fund Source Adjustment	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	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										
FY2016 Governor Veto	Veto	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	-113.8	0	0	0
1004 Gen Fund (UGF)		-113.8										
* Allocation Total *		20,583.5	19,451.6	16.0	872.1	222.6	135.0	0.0	-113.8	114	44	19
Northern Region Construction and CIP Support												
FY15 Conference Committee	ConfCom	17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10
1004 Gen Fund (UGF)		329.4										
1061 CIP Rcpts (Other)		17,328.4										
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-4.2										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	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	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	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										

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Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
Add Direct CIP Receipts Deleted from Commissioner's Office	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	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	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										
FY2016 Governor Veto	Veto	-114.0	0.0	0.0	0.0	0.0	0.0	0.0	-114.0	0	0	0
1004 Gen Fund (UGF)		-114.0										
* Allocation Total *		16,450.7	16,110.1	68.3	253.1	133.2	0.0	0.0	-114.0	67	88	10
Southcoast Region Construction												
FY15 Conference Committee	ConfCom	7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3
1004 Gen Fund (UGF)		93.8										
1061 CIP Rcpts (Other)		7,672.8										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2016 Salary Increases	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		114.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-2.2										
AMD: Change Component Name to Southcoast Region Construction	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	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	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	SalAdj	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1061 CIP Rcpts (Other)		-114.9										
LFD Adjust: Negative Fund Source Adjustment	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										
FY2016 Governor Veto	Veto	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	-63.8	0	0	0
1004 Gen Fund (UGF)		-63.8										
* Allocation Total *		7,794.8	7,415.9	74.8	190.5	177.4	0.0	0.0	-63.8	36	26	3
Knik Arm Crossing												
FY15 Conference Committee	ConfCom	1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		1,675.7										
FY2016 Salary Increases	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Knik Arm Crossing (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1061 CIP Rcpts (Other) -2.0												
Remove FY2016 Salary Increases	SalAdj	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -25.5												
* Allocation Total *		1,673.7	1,301.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
** Appropriation Total **		113,207.8	108,467.7	610.2	4,363.8	1,341.6	140.0	0.0	-1,715.5	697	199	78
State Equipment Fleet												
State Equipment Fleet												
FY15 Conference Committee	ConfCom	32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
1026 HwyCapital (Other) 32,743.3												
Change Mechanic Automotive Advanced Journey (25-3353) from Part-Time to Full-Time to reflect actual workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2016 Salary Increases	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												
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -3.0												
Telematics Fleet Management System	Inc0TI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 250.0												
Parts and Supplies Costs Increment	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	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	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	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -50.7												
* Allocation Total *		33,989.9	17,392.1	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
** Appropriation Total **		33,989.9	17,392.1	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
Highways, Aviation and Facilities												
Central Region Facilities												
FY15 Conference Committee	ConfCom	9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF) 8,458.1												
1005 GF/Prgm (DGF) 44.6												
1007 I/A Rcpts (Other) 726.6												
1061 CIP Rcpts (Other) 685.7												
Align Authority for Agency-wide Reduction	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.6												
FY2016 Salary Increases	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												
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
Mission Critical Incentive Pay-Bethel Airport	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
Mission Critical Incentive Pay-Bethel Airport (continued)												
1005 GF/Prm (DGF)		12.7										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	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	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/Prm (DGF)		-44.6										
1007 I/A Rcpts (Other)		-163.5										
AMD: Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings	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										
AMD: Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility	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	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										
FY2016 Governor Veto	Veto	-5,138.1	0.0	0.0	0.0	0.0	0.0	0.0	-5,138.1	0	0	0
1004 Gen Fund (UGF)		-5,138.1										
* Allocation Total *		3,208.3	3,017.2	180.1	4,284.2	789.3	75.6	0.0	-5,138.1	27	1	0
Northern Region Facilities												
FY15 Conference Committee	ConfCom	14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		160.0										
1004 Gen Fund (UGF)		11,667.1										
1005 GF/Prm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,251.9										
1061 CIP Rcpts (Other)		688.2										
Align Authority for Agency-wide Reduction	Unalloc	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Delete 1 Maintenance Specialist Position	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	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	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										
FY2016 Governor Veto	Veto	-8,362.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,362.3	0	0	0
1004 Gen Fund (UGF)		-8,362.3										
* Allocation Total *		6,404.6	5,298.2	134.4	7,843.6	1,490.7	0.0	0.0	-8,362.3	47	4	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southcoast Region Facilities												
FY15 Conference Committee	ConfCom	1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,524.0										
1007 I/A Rcpts (Other)		19.8										
1076 Marine Hwy (DGF)		45.0										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD: Change Component Name to Southcoast Region Facilities	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	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	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	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										
FY2016 Governor Veto	Veto	-1,955.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,955.7	0	0	0
1004 Gen Fund (UGF)		-1,955.7										
* Allocation Total *		1,013.9	466.3	81.2	2,321.0	101.1	0.0	0.0	-1,955.7	4	0	0
Traffic Signal Management												
FY15 Conference Committee	ConfCom	1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,855.1										
1108 Stat Desig (Other)		10.8										
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	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										
FY2016 Governor Veto	Veto	-1,457.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,457.2	0	0	0
1004 Gen Fund (UGF)		-1,457.2										
* Allocation Total *		563.2	0.0	0.0	2,020.4	0.0	0.0	0.0	-1,457.2	0	0	0
Central Region Highways and Aviation												
FY15 Conference Committee	ConfCom	59,111.7	24,898.4	142.7	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
1002 Fed Rcpts (Fed)		557.0										
1004 Gen Fund (UGF)		47,185.4										
1005 GF/Prgm (DGF)		811.6										
1007 I/A Rcpts (Other)		227.7										
1027 IntAirport (Other)		598.3										
1061 CIP Rcpts (Other)		4,523.4										
1108 Stat Desig (Other)		128.2										
1200 VehRntITax (DGF)		5,080.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
Align Authority for Agency-wide Reduction	Unalloc	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1061 CIP Rcpts (Other)		-0.1										
Mission Critical Incentive Pay-Bethel Airport	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										
1108 Stat Desig (Other)		1.9										
Airport Maintenance Contracts and Insurance	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 Realignment	TrOut	-10,083.0	-4,398.7	-34.8	-3,632.8	-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 Year-Round Maintenance and Operations	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	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	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	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	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	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 VehRntlTax (DGF)		-80.9										
Reduce Overtime and Contractual Services	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	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	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)

Central Region Highways and Aviation (continued)

LFD Adjust: Negative Fund Source Adjustment
(continued)

1027 IntAirport (Other) 0.3

FY2016 Governor Veto

1004 Gen Fund (UGF) -24,502.6

*** Allocation Total ***

Northern Region Highways and Aviation

FY15 Conference Committee

1002 Fed Rcpts (Fed) 322.3

1004 Gen Fund (UGF) 66,371.3

1005 GF/Prgm (DGF) 1,271.3

1007 I/A Rcpts (Other) 150.2

1061 CIP Rcpts (Other) 6,038.1

1108 Stat Desig (Other) 264.0

Align Authority for Agency-wide Reduction

1004 Gen Fund (UGF) -20.2

Change Equipment Operator Journey II (25-2203) from

Part-time to Full-time to reconcile with AKPAY

Transfer Office Assistant II (25-1653) from Northern Design &

Engineering Svcs for Extended Deadhorse Airport Operations

FY2016 Salary Increases

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

FY2016 Health Insurance Rate Reduction

1004 Gen Fund (UGF) -3.5

1005 GF/Prgm (DGF) -0.1

1061 CIP Rcpts (Other) -0.4

Deadhorse Airport Extended Operations

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

AMD: Change Stock & Parts Sub Journey (25-2207) from

Part-Time to Full-Time for Deadhorse Airport Extended

Operations

AMD: Transfer Planner III (25-2555) from Anchorage Airport

Administration for Deadhorse Airport Extended Operations

AMD: Reduce Personnel Overtime and Associated

Commodities for Winter Snow/Ice Control

1004 Gen Fund (UGF) -595.0

AMD: Reduce Operating and Replacement Fees by Replacing

Aging Plow Trucks

1004 Gen Fund (UGF) -566.7

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Veto	-24,502.6	0.0	0.0	0.0	0.0	0.0	0.0	-24,502.6	0	0	0
	19,133.9	19,617.7	63.6	15,090.9	8,859.3	5.0	0.0	-24,502.6	174	4	14
ConfCom	74,417.2	35,172.8	548.5	25,006.3	13,689.6	0.0	0.0	0.0	282	51	22
Unalloc	-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Dec	-595.0	-400.0	0.0	0.0	-195.0	0.0	0.0	0.0	0	0	0
Dec	-566.7	0.0	0.0	-566.7	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
AMD: Reduction of Personnel Overtime for Winter Maintenance	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	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	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	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	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	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										
FY2016 Governor Veto	Veto	-42,881.9	0.0	0.0	0.0	0.0	0.0	0.0	-42,881.9	0	0	0
1004 Gen Fund (UGF)		-42,881.9										
* Allocation Total *		24,578.3	33,121.3	708.3	22,515.0	11,115.6	0.0	0.0	-42,881.9	273	43	20
Southcoast Region Highways and Aviation												
FY15 Conference Committee	ConfCom	17,518.5	7,510.2	117.8	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		15,209.5										
1005 GF/Prgm (DGF)		284.9										
1007 I/A Rcpts (Other)		65.1										
1027 IntAirport (Other)		707.2										
1061 CIP Rcpts (Other)		932.2										
1108 Stat Desig (Other)		104.6										
Align Authority for Agency-wide Reduction	Unalloc	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		-0.1										
AMD: Change Component Name to Southcoast Region Highways and Aviation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Capital Improvement Project Receipt Authority from Statewide Aviation	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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southcoast Region Highways and Aviation (continued)												
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment	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	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	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	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	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	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	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	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	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	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	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										
FY2016 Governor Veto	Veto	-15,127.8	0.0	0.0	0.0	0.0	0.0	0.0	-15,127.8	0	0	0
1004 Gen Fund (UGF)		-15,127.8										
* Allocation Total *		10,404.5	11,468.2	214.8	9,299.7	4,549.6	0.0	0.0	-15,127.8	99	8	6
Whittier Access and Tunnel												
FY15 Conference Committee	ConfCom	4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		403.7										
1061 CIP Rcpts (Other)		2,600.0										
1214 WhitTunnel (Other)		1,753.4										
FY2016 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Whittier Access and Tunnel (continued)												
AMD: Increase to Anton Anderson Memorial Tunnel Toll by 10%	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	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	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	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 Total *		4,760.2	144.9	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
** Appropriation Total **		70,066.9	73,133.8	1,382.4	67,712.6	26,975.6	288.1	0.0	-99,425.6	625	60	40
International Airports												
International Airport Systems Office												
FY15 Conference Committee	ConfCom	2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,162.8										
Transfer from the Fairbanks Airport Administration for Common Use Passenger Processing System (CUPPS) Contract	TrIn	42.4	0.0	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		42.4										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.6										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	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	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	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										
* Allocation Total *		2,200.9	912.3	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
Anchorage Airport Administration												
FY15 Conference Committee	ConfCom	7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
1027 IntAirport (Other)		7,996.9										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.8										
Maintenance and Support of Information Systems Development	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	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Administration (continued)												
AMD: Transfer Planner III (25-2555) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	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	TrOut	-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 to Information Systems and Services for Information Systems Consolidation	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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove FY2016 Salary Increases	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												
* Allocation Total *		7,122.7	3,824.9	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
Anchorage Airport Facilities												
FY15 Conference Committee	ConfCom	21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other) 21,963.8												
FY2016 Salary Increases	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												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -1.2												
Utility Costs Increment	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	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	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												
* Allocation Total *		22,814.6	11,690.8	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
Anchorage Airport Field and Equipment Maintenance												
FY15 Conference Committee	ConfCom	17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
1027 IntAirport (Other) 17,739.6												
FY2016 Salary Increases	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												
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -0.9												
Deicing Material Costs	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	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	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	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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International Airports (continued)												
Anchorage Airport Field and Equipment Maintenance (continued)												
Remove FY2016 Salary Increases (continued)												
1027 IntAirport (Other)		-11.8										
* Allocation Total *		18,323.5	9,518.6	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
Anchorage Airport Operations												
FY15 Conference Committee	ConfCom	5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
1027 IntAirport (Other)		5,681.6										
Transfer from Anchorage Airport Safety Component For	TrIn	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
Unarmed Security Guard Contract												
1027 IntAirport (Other)		1,250.0										
Transfer Authority and 11 Positions to Anchorage Airport Safety	TrOut	-1,112.5	-1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
Component for Emergency Services Dispatching												
1027 IntAirport (Other)		-1,112.5										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.2										
Maintain Wildlife Hazard Management Contract	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	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										
* Allocation Total *		5,873.3	1,752.0	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
Anchorage Airport Safety												
FY15 Conference Committee	ConfCom	11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
1002 Fed Rcpts (Fed)		1,270.5										
1027 IntAirport (Other)		9,741.0										
Transfer Authority and 11 Positions from Anchorage Airport	TrIn	1,112.5	1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Operations Component for Emergency Services Dispatching												
1027 IntAirport (Other)		1,112.5										
Transfer to Anchorage Airport Operations Component For	TrOut	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
Unarmed Security Guard Contract												
1027 IntAirport (Other)		-1,250.0										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1027 IntAirport (Other)		-18.3										
Replace Uncollectible Federal Receipt Authority with	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Revenue Fund Authority												
1002 Fed Rcpts (Fed)		-500.0										
1027 IntAirport (Other)		500.0										
AMD: Reduce Uncollectible Federal Receipt Authority	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	SalAdj	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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International Airports (continued)												
Anchorage Airport Safety (continued)												
Remove FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		-3.6										
1027 IntAirport (Other)		-101.4										
* Allocation Total *		10,654.7	9,553.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
Fairbanks Airport Administration												
FY15 Conference Committee	ConfCom	2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
1027 IntAirport (Other)		2,364.4										
Transfer to the International Airport Systems Office for Common Use Passenger Processing System (CUPPS) Contract	TrOut	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-42.4										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.7										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	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	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	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										
* Allocation Total *		2,154.8	1,365.3	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
Fairbanks Airport Facilities												
FY15 Conference Committee	ConfCom	4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other)		4,220.5										
Align Authority to Meet Anticipated Needs for Governor's Safety Conference Travel and Electricity Needs	LIT	0.0	-30.0	0.3	57.9	-28.2	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
Fairbanks Airport Field and Equipment Maintenance												
FY15 Conference Committee	ConfCom	4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,179.0										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	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										
Deicing Material Costs	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	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										
* Allocation Total *		4,428.7	2,848.2	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Operations												
FY15 Conference Committee	ConfCom	968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other) 968.9												
Transfer Authority from Fairbanks Airport Safety for Badging, Tie Down, and Permitting Functions	TrIn	26.1	0.0	3.7	16.0	6.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 26.1												
FY2016 Salary Increases	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												
FY2016 Health Insurance Rate Reduction	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												
Remove FY2016 Salary Increases	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -19.8												
* Allocation Total *		994.7	903.3	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
Fairbanks Airport Safety												
FY15 Conference Committee	ConfCom	4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts (Fed) 325.6												
1027 IntAirport (Other) 4,050.9												
Transfer Authority to Fairbanks Airport Operations for Costs Associated with the Badging, Tie Down, and Permit Functions	TrOut	-26.1	0.0	0.0	0.0	-26.1	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -26.1												
Align Authority for Safety Related Commodities	LIT	0.0	-85.6	0.0	0.0	85.6	0.0	0.0	0.0	0	0	0
Align Authority for Travel to the Airport Executives Emergency Maintenance Conference	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	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												
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.5												
1027 IntAirport (Other) -7.3												
AMD: Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program	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	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 Total *		4,217.0	3,866.5	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
** Appropriation Total **		83,005.4	48,049.7	260.3	22,836.2	11,583.2	276.0	0.0	0.0	452	26	0
Marine Highway System												
Marine Vessel Operations												
FY15 Conference Committee	ConfCom	111,214.4	89,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
1004 Gen Fund (UGF) 83,046.9												
1076 Marine Hwy (DGF) 28,167.5												
Align Authority for Agency-wide Reduction	Unalloc	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0												
FY2016 Salary Increases	SalAdj	498.5	498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Marine Highway System (continued)												
Marine Vessel Operations (continued)												
FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		498.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.9										
1076 Marine Hwy (DGF)		-36.9										
Transfer from Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	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										
Transfer from Marine Vessel Fuel to Continue Existing Alaska Marine Highway System Service Levels	TrIn	2,165.5	2,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,165.5										
Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	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										
Transfer from Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	TrIn	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										
Continue Existing Alaska Marine Highway System Service Levels	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	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	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	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	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	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	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	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	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	TrIn	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Marine Highway System (continued)												
Marine Vessel Operations (continued)												
Transfer Funding from Marine Vessel Fuel to Lessen Impact on Service Level (continued)												
1004 Gen Fund (UGF)		1,500.0										
Increase Fares by Additional 4.5% to begin in Winter of 2015	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	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.2										
1076 Marine Hwy (DGF)		-8.2										
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	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										
3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	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										
3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
1076 Marine Hwy (DGF)		-8.5										
Remove FY2016 Salary Increases	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	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	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										
FY2016 Governor Veto	Veto	-58,351.1	0.0	0.0	0.0	0.0	0.0	0.0	-58,351.1	0	0	0
1004 Gen Fund (UGF)		-58,351.1										
* Allocation Total *		52,589.5	92,205.7	1,588.4	11,137.3	6,009.2	0.0	0.0	-58,351.1	722	47	80
Marine Vessel Fuel												
FY15 Conference Committee	ConfCom	28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,512.5										
1076 Marine Hwy (DGF)		5,401.1										
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-2,165.5	0.0	0.0	0.0	-2,165.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,165.5										
Fund Source Change Due to Fare Increase	FndChg	0.0	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	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										
Reduce General Funds and Replace with One-time Marine Highway System Funds (Capitalization Account)	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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Vessel Fuel (continued)												
Replace General Funds with One-time Marine Highway System Funds (Capitalization Account)	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	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	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												
FY2016 Governor Veto	Veto	-10,187.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,187.2	0	0	0
1004 Gen Fund (UGF) -10,187.2												
* Allocation Total *		13,660.9	600.0	0.0	0.0	23,248.1	0.0	0.0	-10,187.2	0	0	0
Marine Engineering												
FY15 Conference Committee	ConfCom	3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
1004 Gen Fund (UGF) 171.8												
1061 CIP Rcpts (Other) 1,662.7												
1076 Marine Hwy (DGF) 2,141.8												
Align Authority for Agency-wide Reduction	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
Add Project Manager for Alaska Class Ferry and Tustumena Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2016 Salary Increases	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												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.8												
1076 Marine Hwy (DGF) -1.0												
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	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: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	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: Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-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												
AMD: Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.4												
1076 Marine Hwy (DGF) -55.6												
AMD: Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Engineering (continued)												
AMD: Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines (continued)												
1004 Gen Fund (UGF)		-1.5										
1076 Marine Hwy (DGF)		-18.5										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	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	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										
FY2016 Governor Veto	Veto	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-117.5	0	0	0
1004 Gen Fund (UGF)		-117.5										
* Allocation Total *		3,429.6	3,135.3	78.1	233.7	100.0	0.0	0.0	-117.5	23	0	3
Overhaul												
FY15 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
* Allocation Total *		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
FY15 Conference Committee	ConfCom	2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		585.5										
1076 Marine Hwy (DGF)		2,191.2										
Align Authority for Agency-wide Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.3										
Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	108.3	81.7	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1076 Marine Hwy (DGF)		101.5										
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1076 Marine Hwy (DGF)		18.5										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-108.3	-81.7	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1076 Marine Hwy (DGF)		-101.5										
AMD: Delete Marketing Contract	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Reservations and Marketing (continued)												
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule (continued)												
1076 Marine Hwy (DGF)		-400.0										
Remove FY2016 Salary Increases	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										
FY2016 Governor Veto	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1004 Gen Fund (UGF)		-62.5										
* Allocation Total *		1,831.1	1,396.2	27.9	446.8	22.7	0.0	0.0	-62.5	22	0	0
Marine Shore Operations												
FY15 Conference Committee	ConfCom	8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13
1004 Gen Fund (UGF)		516.0										
1076 Marine Hwy (DGF)		7,684.2										
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-4.0										
Transfer to Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-108.3	-108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1076 Marine Hwy (DGF)		-101.5										
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	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										
Align Authority to Continue Existing Alaska Marine Highway System Service Levels	LIT	0.0	-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	LIT	0.0	57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1076 Marine Hwy (DGF)		55.6										
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	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 from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	TrIn	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1076 Marine Hwy (DGF)		101.5										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Shore Operations (continued)												
Reduce Marine Highway Fund Expenditure												
Authority Given Anticipated Revenue from												
Decreased Operating Schedule (continued)												
1076 Marine Hwy (DGF)		-300.0										
Remove FY2016 Salary Increases	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										
FY2016 Governor Veto	Veto	-377.2	0.0	0.0	0.0	0.0	0.0	0.0	-377.2	0	0	0
1004 Gen Fund (UGF)		-377.2										
* Allocation Total *		7,578.7	5,617.1	37.0	2,203.4	98.4	0.0	0.0	-377.2	36	39	13
Vessel Operations Management												
FY15 Conference Committee	ConfCom	4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
1061 CIP Rcpts (Other)		133.8										
1076 Marine Hwy (DGF)		4,700.5										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.3										
1076 Marine Hwy (DGF)		-5.4										
Transfer to Marine Vessel Operations to Continue Existing	TrOut	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Marine Highway System Service Levels												
1076 Marine Hwy (DGF)		-121.6										
Align Authority to Continue Existing Alaska Marine Highway	LIT	0.0	-60.0	24.0	36.0	0.0	0.0	0.0	0.0	0	0	0
System Service Levels												
AMD: Align Authority to Continue Existing Alaska Marine	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Highway System Service Levels												
AMD: Transfer to Information Systems and Services for	TrOut	-810.1	-788.4	0.0	-21.7	0.0	0.0	0.0	0.0	-7	0	0
Information Systems Consolidation												
1076 Marine Hwy (DGF)		-810.1										
AMD: Transfer from Marine Vessel Operations to Continue	TrIn	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Existing Alaska Marine Highway System Service Levels												
1076 Marine Hwy (DGF)		121.6										
AMD: Transfer from Marine Engineering to Comply with	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF)		3.5										
1076 Marine Hwy (DGF)		43.5										
Delete 3 PFT Positions (Total Reduction of 308.6 - Portion	Dec	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
(305.1) Applied to Marine Vessel Operations)												
1004 Gen Fund (UGF)		-3.5										
Remove FY2016 Salary Increases	SalAdj	-100.3	-100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.8										
1076 Marine Hwy (DGF)		-97.5										
* Allocation Total *		4,062.0	3,902.5	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0
** Appropriation Total **		84,799.6	106,856.8	2,342.7	14,745.0	29,950.6	0.0	0.0	-69,095.5	839	86	96
*** Agency Total ***		430,023.7	394,452.1	6,021.2	122,041.5	84,198.7	859.0	0.0	-177,548.8	3148	373	221

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Agency: Department of Transportation and Public Facilities

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
**** All Agencies Total ****		430,023.7	394,452.1	6,021.2	122,041.5	84,198.7	859.0	0.0	-177,548.8	3148	373	221

Column Definitions

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