

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>-160.8</b>	<b>0.0</b>	<b>-160.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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							-1,510.0			
<b>FY16 Governor Request Total</b>		<b>-1,510.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,510.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>2,135.6</b>	<b>1,840.8</b>	<b>159.4</b>	<b>104.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,135.6</b>	<b>1,840.8</b>	<b>159.4</b>	<b>104.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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										
<b>FY15 Management Plan Total</b>		<b>2,188.7</b>	<b>1,893.9</b>	<b>159.4</b>	<b>104.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>2,227.7</b>	<b>1,932.9</b>	<b>159.4</b>	<b>104.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>2,227.7</b>	<b>1,932.9</b>	<b>159.4</b>	<b>104.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

## 2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>356.4</b>	<b>307.4</b>	<b>15.3</b>	<b>27.9</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>356.3</b>	<b>307.4</b>	<b>15.2</b>	<b>27.9</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
<b>FY15 Management Plan Total</b>		<b>336.3</b>	<b>280.4</b>	<b>15.2</b>	<b>34.9</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>342.4</b>	<b>286.5</b>	<b>15.2</b>	<b>34.9</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>342.4</b>	<b>286.5</b>	<b>15.2</b>	<b>34.9</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>1,276.9</b>	<b>1,047.9</b>	<b>56.0</b>	<b>105.1</b>	<b>67.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
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										
<b>FY15 Authorized Total</b>		<b>1,268.9</b>	<b>1,047.9</b>	<b>48.0</b>	<b>105.1</b>	<b>67.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>1,268.9</b>	<b>1,047.9</b>	<b>48.0</b>	<b>105.1</b>	<b>67.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>1,289.6</b>	<b>1,068.6</b>	<b>48.0</b>	<b>105.1</b>	<b>67.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
<b>FY16 Governor Request Total</b>		<b>1,289.6</b>	<b>1,068.6</b>	<b>48.0</b>	<b>105.1</b>	<b>67.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

## 2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>1,113.0</b>	<b>929.1</b>	<b>61.5</b>	<b>89.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>1,087.3</b>	<b>929.1</b>	<b>35.8</b>	<b>89.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>1,087.3</b>	<b>929.1</b>	<b>35.8</b>	<b>89.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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
1004 Gen Fund (UGF)		-0.2										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
<b>FY16 Adjusted Base Total</b>		<b>1,107.3</b>	<b>949.1</b>	<b>35.8</b>	<b>89.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,107.3</b>	<b>949.1</b>	<b>35.8</b>	<b>89.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Transportation Management and Security**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>1,167.5</b>	<b>742.1</b>	<b>48.3</b>	<b>362.6</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>1,162.9</b>	<b>742.1</b>	<b>43.7</b>	<b>362.6</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>1,162.9</b>	<b>742.1</b>	<b>43.7</b>	<b>362.6</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>1,179.5</b>	<b>758.7</b>	<b>43.7</b>	<b>362.6</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,179.5</b>	<b>758.7</b>	<b>43.7</b>	<b>362.6</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>6,662.3</b>	<b>6,295.7</b>	<b>27.6</b>	<b>295.4</b>	<b>43.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unallocc	-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										
<b>FY15 Authorized Total</b>		<b>6,661.5</b>	<b>6,295.7</b>	<b>26.8</b>	<b>295.4</b>	<b>43.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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
<b>FY15 Management Plan Total</b>		<b>6,619.5</b>	<b>6,218.7</b>	<b>26.8</b>	<b>295.4</b>	<b>78.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>6,743.9</b>	<b>6,343.1</b>	<b>26.8</b>	<b>295.4</b>	<b>78.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
<b>FY16 Governor Request Total</b>		<b>6,743.9</b>	<b>6,343.1</b>	<b>26.8</b>	<b>295.4</b>	<b>78.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>

## 2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support  
Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		5,315.2	2,943.1	18.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		5,315.2	2,943.1	18.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		5,378.9	3,006.8	18.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		5,378.9	3,006.8	18.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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
1004 Gen Fund (UGF)		2,084.8										
1061 CIP Rcpts (Other)		872.9										
<b>FY15 Conference Committee Total</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Human Resources**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>1,388.2</b>	<b>1,282.9</b>	<b>4.7</b>	<b>94.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>1,388.0</b>	<b>1,282.9</b>	<b>4.5</b>	<b>94.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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										
<b>FY15 Management Plan Total</b>		<b>1,430.0</b>	<b>1,324.9</b>	<b>4.5</b>	<b>94.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>1,452.2</b>	<b>1,347.1</b>	<b>4.5</b>	<b>94.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,452.2</b>	<b>1,347.1</b>	<b>4.5</b>	<b>94.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>1,243.0</b>	<b>1,149.0</b>	<b>10.0</b>	<b>67.5</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>1,242.2</b>	<b>1,149.0</b>	<b>9.2</b>	<b>67.5</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>1,242.2</b>	<b>1,149.0</b>	<b>9.2</b>	<b>67.5</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>1,262.1</b>	<b>1,168.9</b>	<b>9.2</b>	<b>67.5</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,262.1</b>	<b>1,168.9</b>	<b>9.2</b>	<b>67.5</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>1,549.9</b>	<b>1,443.8</b>	<b>7.1</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
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										
<b>FY15 Authorized Total</b>		<b>1,549.3</b>	<b>1,443.8</b>	<b>6.5</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>1,549.3</b>	<b>1,443.8</b>	<b>6.5</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>1,570.5</b>	<b>1,465.0</b>	<b>6.5</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
<b>FY16 Governor Request Total</b>		<b>1,570.5</b>	<b>1,465.0</b>	<b>6.5</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Southeast Region Support Services**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>1,893.5</b>	<b>1,708.7</b>	<b>34.9</b>	<b>125.3</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>1,892.3</b>	<b>1,708.7</b>	<b>33.7</b>	<b>125.3</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>1,892.3</b>	<b>1,708.7</b>	<b>33.7</b>	<b>125.3</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>1,927.9</b>	<b>1,744.3</b>	<b>33.7</b>	<b>125.3</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,927.9</b>	<b>1,744.3</b>	<b>33.7</b>	<b>125.3</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>3,248.3</b>	<b>2,731.1</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>3,248.3</b>	<b>2,731.1</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>3,248.3</b>	<b>2,731.1</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>3,306.6</b>	<b>2,789.4</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>3,306.6</b>	<b>2,789.4</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Program Development**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>5,808.0</b>	<b>5,288.3</b>	<b>14.1</b>	<b>464.2</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>3</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>5,807.8</b>	<b>5,288.3</b>	<b>13.9</b>	<b>464.2</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>3</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>5,807.8</b>	<b>5,288.3</b>	<b>13.9</b>	<b>464.2</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>3</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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 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										
<b>FY16 Adjusted Base Total</b>		<b>5,921.4</b>	<b>5,401.9</b>	<b>13.9</b>	<b>464.2</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
<b>FY16 Governor Request Total</b>		<b>5,946.1</b>	<b>5,401.9</b>	<b>13.9</b>	<b>488.9</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>3</b>



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Central Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>2,198.1</b>	<b>2,067.6</b>	<b>38.4</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>2,197.8</b>	<b>2,067.6</b>	<b>38.1</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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										
<b>FY15 Management Plan Total</b>		<b>2,164.7</b>	<b>2,034.5</b>	<b>38.1</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>2,205.7</b>	<b>2,075.5</b>	<b>38.1</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>2,205.7</b>	<b>2,075.5</b>	<b>38.1</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>

## 2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Northern Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>2,027.2</b>	<b>1,803.3</b>	<b>40.6</b>	<b>157.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>3</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>2,026.8</b>	<b>1,803.3</b>	<b>40.2</b>	<b>157.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>3</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>2,026.8</b>	<b>1,803.3</b>	<b>40.2</b>	<b>157.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>3</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>2,062.2</b>	<b>1,838.7</b>	<b>40.2</b>	<b>157.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>2,062.2</b>	<b>1,838.7</b>	<b>40.2</b>	<b>157.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>3</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Southeast Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>671.2</b>	<b>638.1</b>	<b>17.4</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>671.1</b>	<b>638.1</b>	<b>17.3</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>671.1</b>	<b>638.1</b>	<b>17.3</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>685.3</b>	<b>652.3</b>	<b>17.3</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>685.3</b>	<b>652.3</b>	<b>17.3</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>7,041.2</b>	<b>5,987.2</b>	<b>226.5</b>	<b>675.6</b>	<b>96.5</b>	<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>7,032.4</b>	<b>5,987.2</b>	<b>217.7</b>	<b>675.6</b>	<b>96.5</b>	<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>7,032.4</b>	<b>5,987.2</b>	<b>217.7</b>	<b>675.6</b>	<b>96.5</b>	<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>7,151.2</b>	<b>6,106.0</b>	<b>217.7</b>	<b>675.6</b>	<b>96.5</b>	<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>7,151.2</b>	<b>6,106.0</b>	<b>217.7</b>	<b>675.6</b>	<b>96.5</b>	<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Public Facilities**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>4,582.6</b>	<b>4,393.6</b>	<b>52.5</b>	<b>86.4</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>4,582.0</b>	<b>4,393.6</b>	<b>51.9</b>	<b>86.4</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>4,582.0</b>	<b>4,393.6</b>	<b>51.9</b>	<b>86.4</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>4,677.6</b>	<b>4,489.2</b>	<b>51.9</b>	<b>86.4</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>4,677.6</b>	<b>4,489.2</b>	<b>51.9</b>	<b>86.4</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>12,827.2</b>	<b>11,472.3</b>	<b>262.8</b>	<b>805.1</b>	<b>287.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>4</b>	<b>10</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
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 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))	FisNot15	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.0										
1236 AK LNG I/A (Other)		70.0										
<b>FY15 Authorized Total</b>		<b>12,824.8</b>	<b>11,472.3</b>	<b>260.4</b>	<b>805.1</b>	<b>287.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>4</b>	<b>10</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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 Office for Department Policy Analysis	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-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										
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
<b>FY15 Management Plan Total</b>		<b>12,815.1</b>	<b>11,457.6</b>	<b>265.4</b>	<b>805.1</b>	<b>287.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>4</b>	<b>10</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	OTI	-55.0	0.0	-5.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
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										
<b>FY16 Adjusted Base Total</b>		<b>13,002.5</b>	<b>11,700.0</b>	<b>260.4</b>	<b>755.1</b>	<b>287.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>4</b>	<b>10</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
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										

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

<u>Transaction Title</u>	<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>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
<b>FY16 Governor Request Total</b>		<b>14,237.9</b>	12,263.4	285.4	1,370.1	319.0	0.0	0.0	0.0	76	4	10

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Harbor Program Development**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>651.3</b>	<b>612.8</b>	<b>23.0</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>649.5</b>	<b>612.8</b>	<b>21.2</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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										
<b>FY15 Management Plan Total</b>		<b>659.2</b>	<b>622.5</b>	<b>21.2</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>672.9</b>	<b>636.2</b>	<b>21.2</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>672.9</b>	<b>636.2</b>	<b>21.2</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

<u>Transaction Title</u>	<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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>22,764.6</b>	<b>21,988.9</b>	<b>31.4</b>	<b>548.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>17</b>	<b>22</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
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										
<b>FY15 Authorized Total</b>		<b>22,764.5</b>	<b>21,988.9</b>	<b>31.3</b>	<b>548.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>17</b>	<b>22</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>22,764.5</b>	<b>21,988.9</b>	<b>31.3</b>	<b>548.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>17</b>	<b>22</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>23,205.4</b>	<b>22,429.8</b>	<b>31.3</b>	<b>548.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>17</b>	<b>22</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
<b>FY16 Governor Request Total</b>		<b>23,205.4</b>	<b>22,429.8</b>	<b>31.3</b>	<b>548.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>17</b>	<b>22</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

<u>Transaction Title</u>	<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>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	<b>17,195.7</b>	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										
<b>FY15 Conference Committee Total</b>		<b>17,195.7</b>	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	<b>-0.1</b>	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
<b>FY15 Authorized Total</b>		<b>17,195.6</b>	16,549.9	39.4	502.1	104.2	0.0	0.0	0.0	123	14	5
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Office Assistant II (25-1653) to Northern Highways & Aviation for Extended Deadhorse Airport Operations	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY15 Management Plan Total</b>		<b>17,195.6</b>	16,549.9	39.4	502.1	104.2	0.0	0.0	0.0	122	14	5
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	<b>336.2</b>	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	<b>-7.7</b>	-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										
<b>FY16 Adjusted Base Total</b>		<b>17,524.1</b>	16,878.4	39.4	502.1	104.2	0.0	0.0	0.0	122	14	5
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
<b>FY16 Governor Request Total</b>		<b>17,524.1</b>	16,878.4	39.4	502.1	104.2	0.0	0.0	0.0	122	14	5

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
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
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										
<b>FY15 Conference Committee Total</b>		<b>11,035.2</b>	<b>10,541.6</b>	<b>36.0</b>	<b>270.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>4</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
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										
<b>FY15 Authorized Total</b>		<b>11,035.1</b>	<b>10,541.6</b>	<b>35.9</b>	<b>270.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>4</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>11,035.1</b>	<b>10,541.6</b>	<b>35.9</b>	<b>270.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>4</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>11,250.5</b>	<b>10,757.0</b>	<b>35.9</b>	<b>270.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>4</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
<b>FY16 Governor Request Total</b>		<b>11,250.5</b>	<b>10,757.0</b>	<b>35.9</b>	<b>270.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>4</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>21,570.7</b>	<b>20,279.1</b>	<b>16.0</b>	<b>890.7</b>	<b>249.9</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>44</b>	<b>19</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>21,570.7</b>	<b>20,279.1</b>	<b>16.0</b>	<b>890.7</b>	<b>249.9</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>44</b>	<b>19</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>21,570.7</b>	<b>20,279.1</b>	<b>16.0</b>	<b>890.7</b>	<b>249.9</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>44</b>	<b>19</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-5.7										
<b>FY16 Adjusted Base Total</b>		<b>21,940.1</b>	<b>20,648.5</b>	<b>16.0</b>	<b>890.7</b>	<b>249.9</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>44</b>	<b>19</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>21,940.1</b>	<b>20,648.5</b>	<b>16.0</b>	<b>890.7</b>	<b>249.9</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>44</b>	<b>19</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Construction and CIP Support**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>17,657.8</b>	<b>17,151.3</b>	<b>70.6</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>90</b>	<b>10</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>17,657.6</b>	<b>17,151.3</b>	<b>70.4</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>90</b>	<b>10</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>17,657.6</b>	<b>17,151.3</b>	<b>70.4</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>90</b>	<b>10</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>17,950.5</b>	<b>17,444.2</b>	<b>70.4</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>90</b>	<b>10</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>17,950.5</b>	<b>17,444.2</b>	<b>70.4</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>90</b>	<b>10</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Region Construction**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>7,766.6</b>	<b>7,316.1</b>	<b>74.9</b>	<b>190.5</b>	<b>185.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>7,766.5</b>	<b>7,316.1</b>	<b>74.8</b>	<b>190.5</b>	<b>185.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>7,766.5</b>	<b>7,316.1</b>	<b>74.8</b>	<b>190.5</b>	<b>185.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>7,881.2</b>	<b>7,430.8</b>	<b>74.8</b>	<b>190.5</b>	<b>185.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>7,881.2</b>	<b>7,430.8</b>	<b>74.8</b>	<b>190.5</b>	<b>185.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Knik Arm Crossing**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>1,675.7</b>	<b>1,303.7</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>1,675.7</b>	<b>1,303.7</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>1,675.7</b>	<b>1,303.7</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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
1061 CIP Rcpts (Other)		-2.0										
<b>FY16 Adjusted Base Total</b>		<b>1,699.2</b>	<b>1,327.2</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,699.2</b>	<b>1,327.2</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

<u>Transaction Title</u>	<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>
<b>* * * FY15 Conference Committee * * *</b>												
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	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
<b>FY15 Conference Committee Total</b>		<b>32,743.3</b>	<b>17,492.4</b>	<b>738.2</b>	<b>1,955.0</b>	<b>12,461.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>32,743.3</b>	<b>17,492.4</b>	<b>738.2</b>	<b>1,955.0</b>	<b>12,461.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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
<b>FY15 Management Plan Total</b>		<b>32,743.3</b>	<b>17,492.4</b>	<b>738.2</b>	<b>1,955.0</b>	<b>12,461.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		<b>32,791.0</b>	<b>17,540.1</b>	<b>738.2</b>	<b>1,955.0</b>	<b>12,461.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
Telematics Fleet Management System	IncOTI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	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	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	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	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Governor Request Total</b>		<b>34,185.8</b>	<b>17,584.9</b>	<b>738.2</b>	<b>1,955.0</b>	<b>13,811.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>1</b>	<b>0</b>



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Facilities**

<u>Transaction Title</u>	<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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>9,915.0</b>	<b>3,071.6</b>	<b>258.6</b>	<b>5,646.1</b>	<b>863.1</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
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										
<b>FY15 Authorized Total</b>		<b>9,910.4</b>	<b>3,071.6</b>	<b>254.0</b>	<b>5,646.1</b>	<b>863.1</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>9,910.4</b>	<b>3,071.6</b>	<b>254.0</b>	<b>5,646.1</b>	<b>863.1</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>9,917.6</b>	<b>3,078.8</b>	<b>254.0</b>	<b>5,646.1</b>	<b>863.1</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
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
1005 GF/Prgm (DGF)		12.7										
<b>FY16 Governor Request Total</b>		<b>9,930.3</b>	<b>3,091.5</b>	<b>254.0</b>	<b>5,646.1</b>	<b>863.1</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
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/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,251.9										
1061 CIP Rcpts (Other)		688.2										
<b>FY15 Conference Committee Total</b>		<b>14,903.3</b>	<b>5,413.5</b>	<b>143.5</b>	<b>7,843.6</b>	<b>1,502.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
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										
<b>FY15 Authorized Total</b>		<b>14,894.2</b>	<b>5,413.5</b>	<b>134.4</b>	<b>7,843.6</b>	<b>1,502.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>
*** Changes from FY15 Authorized to FY15 Management Plan ***												
<b>FY15 Management Plan Total</b>		<b>14,894.2</b>	<b>5,413.5</b>	<b>134.4</b>	<b>7,843.6</b>	<b>1,502.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
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										
<b>FY16 Adjusted Base Total</b>		<b>14,901.3</b>	<b>5,420.6</b>	<b>134.4</b>	<b>7,843.6</b>	<b>1,502.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
<b>FY16 Governor Request Total</b>		<b>14,901.3</b>	<b>5,420.6</b>	<b>134.4</b>	<b>7,843.6</b>	<b>1,502.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>1,588.8</b>	<b>328.1</b>	<b>7.4</b>	<b>1,226.0</b>	<b>27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>1,588.7</b>	<b>328.1</b>	<b>7.3</b>	<b>1,226.0</b>	<b>27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>1,588.7</b>	<b>328.1</b>	<b>7.3</b>	<b>1,226.0</b>	<b>27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>1,593.0</b>	<b>332.4</b>	<b>7.3</b>	<b>1,226.0</b>	<b>27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,593.0</b>	<b>332.4</b>	<b>7.3</b>	<b>1,226.0</b>	<b>27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>1,865.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,865.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>1,865.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,865.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>1,865.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,865.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>1,865.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,865.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
<b>FY16 Governor Request Total</b>		<b>2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

<u>Transaction Title</u>	<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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>59,111.7</b>	<b>24,898.4</b>	<b>142.7</b>	<b>21,136.0</b>	<b>12,929.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218</b>	<b>9</b>	<b>16</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
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										
<b>FY15 Authorized Total</b>		<b>59,102.4</b>	<b>24,898.4</b>	<b>133.4</b>	<b>21,136.0</b>	<b>12,929.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218</b>	<b>9</b>	<b>16</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>59,102.4</b>	<b>24,898.4</b>	<b>133.4</b>	<b>21,136.0</b>	<b>12,929.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218</b>	<b>9</b>	<b>16</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>59,169.4</b>	<b>24,965.4</b>	<b>133.4</b>	<b>21,136.0</b>	<b>12,929.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218</b>	<b>9</b>	<b>16</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
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										
<b>FY16 Governor Request Total</b>		<b>59,445.2</b>	<b>25,130.4</b>	<b>133.4</b>	<b>21,246.8</b>	<b>12,929.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218</b>	<b>9</b>	<b>16</b>

## 2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	74,417.2	35,172.8	548.5	25,006.3	13,689.6	0.0	0.0	0.0	282	51	22
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										
<b>FY15 Conference Committee Total</b>		<b>74,417.2</b>	<b>35,172.8</b>	<b>548.5</b>	<b>25,006.3</b>	<b>13,689.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>282</b>	<b>51</b>	<b>22</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.2										
<b>FY15 Authorized Total</b>		<b>74,397.0</b>	<b>35,172.8</b>	<b>528.3</b>	<b>25,006.3</b>	<b>13,689.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>282</b>	<b>51</b>	<b>22</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Change Equipment Operator Journey II (25-2203) from Part-time to Full-time to reconcile with AKPAY	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Office Assistant II (25-1653) from Northern Design & Engineering Svcs for Extended Deadhorse Airport Operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY15 Management Plan Total</b>		<b>74,397.0</b>	<b>35,172.8</b>	<b>528.3</b>	<b>25,006.3</b>	<b>13,689.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>284</b>	<b>50</b>	<b>22</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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 Health Insurance Rate Reduction	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-0.4										
<b>FY16 Adjusted Base Total</b>		<b>74,477.9</b>	<b>35,253.7</b>	<b>528.3</b>	<b>25,006.3</b>	<b>13,689.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>284</b>	<b>50</b>	<b>22</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
Deadhorse Airport Extended Operations	Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		285.3										
1005 GF/Prgm (DGF)		285.4										
<b>FY16 Governor Request Total</b>		<b>75,048.6</b>	<b>35,578.9</b>	<b>708.3</b>	<b>25,071.8</b>	<b>13,689.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>284</b>	<b>50</b>	<b>22</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Highways and Aviation**

<u>Transaction Title</u>	<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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>17,518.5</b>	<b>7,510.2</b>	<b>117.8</b>	<b>6,231.5</b>	<b>3,659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>7</b>	<b>4</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
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										
<b>FY15 Authorized Total</b>		<b>17,510.7</b>	<b>7,510.2</b>	<b>110.0</b>	<b>6,231.5</b>	<b>3,659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>7</b>	<b>4</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>17,510.7</b>	<b>7,510.2</b>	<b>110.0</b>	<b>6,231.5</b>	<b>3,659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>7</b>	<b>4</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>17,526.6</b>	<b>7,526.1</b>	<b>110.0</b>	<b>6,231.5</b>	<b>3,659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>7</b>	<b>4</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
<b>FY16 Governor Request Total</b>		<b>17,526.6</b>	<b>7,526.1</b>	<b>110.0</b>	<b>6,231.5</b>	<b>3,659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>7</b>	<b>4</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>4,757.1</b>	<b>139.4</b>	<b>0.0</b>	<b>4,340.2</b>	<b>70.0</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>4,757.1</b>	<b>139.4</b>	<b>0.0</b>	<b>4,340.2</b>	<b>70.0</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>4,757.1</b>	<b>139.4</b>	<b>0.0</b>	<b>4,340.2</b>	<b>70.0</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>4,760.2</b>	<b>142.5</b>	<b>0.0</b>	<b>4,340.2</b>	<b>70.0</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>4,760.2</b>	<b>142.5</b>	<b>0.0</b>	<b>4,340.2</b>	<b>70.0</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: International Airport Systems Office**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>2,162.8</b>	<b>899.8</b>	<b>29.0</b>	<b>1,227.4</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,162.8</b>	<b>899.8</b>	<b>29.0</b>	<b>1,227.4</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from the Fairbanks Airport Administration for Common Use	TrIn	42.4	0.0	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
Passenger Processing System (CUPPS) Contract		42.4										
1027 IntAirport (Other)		42.4										
<b>FY15 Management Plan Total</b>		<b>2,205.2</b>	<b>899.8</b>	<b>29.0</b>	<b>1,269.8</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>2,223.9</b>	<b>918.5</b>	<b>29.0</b>	<b>1,269.8</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>2,223.9</b>	<b>918.5</b>	<b>29.0</b>	<b>1,269.8</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>7,996.9</b>	<b>4,892.2</b>	<b>58.0</b>	<b>2,786.7</b>	<b>208.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>7,996.9</b>	<b>4,892.2</b>	<b>58.0</b>	<b>2,786.7</b>	<b>208.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>7,996.9</b>	<b>4,892.2</b>	<b>58.0</b>	<b>2,786.7</b>	<b>208.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>8,099.9</b>	<b>4,995.2</b>	<b>58.0</b>	<b>2,786.7</b>	<b>208.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
<b>FY16 Governor Request Total</b>		<b>8,372.7</b>	<b>4,995.2</b>	<b>58.0</b>	<b>3,013.5</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>21,963.8</b>	<b>11,692.0</b>	<b>27.0</b>	<b>8,871.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>21,963.8</b>	<b>11,692.0</b>	<b>27.0</b>	<b>8,871.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>21,963.8</b>	<b>11,692.0</b>	<b>27.0</b>	<b>8,871.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>21,979.8</b>	<b>11,708.0</b>	<b>27.0</b>	<b>8,871.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
<b>FY16 Governor Request Total</b>		<b>22,831.8</b>	<b>11,708.0</b>	<b>27.0</b>	<b>9,723.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Field and Equipment Maintenance**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>17,739.6</b>	<b>9,351.1</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,257.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>24</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>17,739.6</b>	<b>9,351.1</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,257.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>24</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>17,739.6</b>	<b>9,351.1</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,257.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>24</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>17,750.5</b>	<b>9,362.0</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,257.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>24</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
<b>FY16 Governor Request Total</b>		<b>18,335.3</b>	<b>9,530.4</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>19</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

<u>Transaction Title</u>	<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>
<b>*** FY15 Conference Committee ***</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>5,681.6</b>	<b>2,865.7</b>	<b>10.0</b>	<b>2,669.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Conference Committee to FY15 Authorized ***</b>												
<b>FY15 Authorized Total</b>		<b>5,681.6</b>	<b>2,865.7</b>	<b>10.0</b>	<b>2,669.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Authorized to FY15 Management Plan ***</b>												
Transfer from Anchorage Airport Safety Component For Unarmed Security Guard Contract	TrIn	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1,250.0										
Transfer Authority and 11 Positions to Anchorage Airport Safety Component for Emergency Services Dispatching	TrOut	-1,112.5	-1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1027 IntAirport (Other)		-1,112.5										
<b>FY15 Management Plan Total</b>		<b>5,819.1</b>	<b>1,753.2</b>	<b>10.0</b>	<b>3,919.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Management Plan to FY16 Adjusted Base ***</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>5,855.7</b>	<b>1,789.8</b>	<b>10.0</b>	<b>3,919.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Adjusted Base to FY16 Governor Request ***</b>												
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										
<b>FY16 Governor Request Total</b>		<b>5,911.1</b>	<b>1,789.8</b>	<b>10.0</b>	<b>3,975.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

## 2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>11,011.5</b>	<b>8,460.1</b>	<b>65.0</b>	<b>2,093.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>11,011.5</b>	<b>8,460.1</b>	<b>65.0</b>	<b>2,093.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Authority and 11 Positions from Anchorage Airport Operations Component for Emergency Services Dispatching	TrIn	1,112.5	1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		1,112.5										
Transfer to Anchorage Airport Operations Component For Unarmed Security Guard Contract	TrOut	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1,250.0										
<b>FY15 Management Plan Total</b>		<b>10,874.0</b>	<b>9,572.6</b>	<b>65.0</b>	<b>843.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>10,959.7</b>	<b>9,658.3</b>	<b>65.0</b>	<b>843.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1027 IntAirport (Other)		500.0										
<b>FY16 Governor Request Total</b>		<b>10,959.7</b>	<b>9,658.3</b>	<b>65.0</b>	<b>843.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>2,364.4</b>	<b>1,510.9</b>	<b>40.0</b>	<b>803.2</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,364.4</b>	<b>1,510.9</b>	<b>40.0</b>	<b>803.2</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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										
<b>FY15 Management Plan Total</b>		<b>2,322.0</b>	<b>1,510.9</b>	<b>40.0</b>	<b>760.8</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>2,349.0</b>	<b>1,537.9</b>	<b>40.0</b>	<b>760.8</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>2,349.0</b>	<b>1,537.9</b>	<b>40.0</b>	<b>760.8</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Facilities**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>4,220.5</b>	<b>1,844.5</b>	<b>1.2</b>	<b>2,099.8</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>4,220.5</b>	<b>1,844.5</b>	<b>1.2</b>	<b>2,099.8</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
<b>FY15 Management Plan Total</b>		<b>4,220.5</b>	<b>1,814.5</b>	<b>1.5</b>	<b>2,157.7</b>	<b>246.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>4,220.5</b>	<b>1,814.5</b>	<b>1.5</b>	<b>2,157.7</b>	<b>246.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>4,220.5</b>	<b>1,814.5</b>	<b>1.5</b>	<b>2,157.7</b>	<b>246.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Field and Equipment Maintenance**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
<b>FY15 Conference Committee Total</b>		<b>4,179.0</b>	<b>2,848.5</b>	<b>7.0</b>	<b>44.6</b>	<b>1,278.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>4,179.0</b>	<b>2,848.5</b>	<b>7.0</b>	<b>44.6</b>	<b>1,278.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>4,179.0</b>	<b>2,848.5</b>	<b>7.0</b>	<b>44.6</b>	<b>1,278.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		<b>4,182.1</b>	<b>2,851.6</b>	<b>7.0</b>	<b>44.6</b>	<b>1,278.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
<b>FY16 Governor Request Total</b>		<b>4,432.1</b>	<b>2,851.6</b>	<b>7.0</b>	<b>44.6</b>	<b>1,528.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>968.9</b>	<b>903.6</b>	<b>8.7</b>	<b>48.1</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>968.9</b>	<b>903.6</b>	<b>8.7</b>	<b>48.1</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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										
<b>FY15 Management Plan Total</b>		<b>995.0</b>	<b>903.6</b>	<b>12.4</b>	<b>64.1</b>	<b>14.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>1,014.5</b>	<b>923.1</b>	<b>12.4</b>	<b>64.1</b>	<b>14.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,014.5</b>	<b>923.1</b>	<b>12.4</b>	<b>64.1</b>	<b>14.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>4,376.5</b>	<b>4,085.5</b>	<b>10.0</b>	<b>188.9</b>	<b>92.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>4,376.5</b>	<b>4,085.5</b>	<b>10.0</b>	<b>188.9</b>	<b>92.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
<b>FY15 Management Plan Total</b>		<b>4,350.4</b>	<b>3,999.9</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>4,390.2</b>	<b>4,039.7</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>4,390.2</b>	<b>4,039.7</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

<u>Transaction Title</u>	<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>
<b>*** FY15 Conference Committee ***</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>111,214.4</b>	<b>89,519.5</b>	<b>1,638.4</b>	<b>12,172.3</b>	<b>7,884.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722</b>	<b>47</b>	<b>80</b>
<b>*** Changes from FY15 Conference Committee to FY15 Authorized ***</b>												
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										
<b>FY15 Authorized Total</b>		<b>111,164.4</b>	<b>89,519.5</b>	<b>1,588.4</b>	<b>12,172.3</b>	<b>7,884.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722</b>	<b>47</b>	<b>80</b>
<b>*** Changes from FY15 Authorized to FY15 Management Plan ***</b>												
<b>FY15 Management Plan Total</b>		<b>111,164.4</b>	<b>89,519.5</b>	<b>1,588.4</b>	<b>12,172.3</b>	<b>7,884.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722</b>	<b>47</b>	<b>80</b>
<b>*** Changes from FY15 Management Plan to FY16 Adjusted Base ***</b>												
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										
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										
<b>FY16 Adjusted Base Total</b>		<b>114,128.6</b>	<b>92,483.7</b>	<b>1,588.4</b>	<b>12,172.3</b>	<b>7,884.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722</b>	<b>47</b>	<b>80</b>
<b>*** Changes from FY16 Adjusted Base to FY16 Governor Request ***</b>												
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										
<b>FY16 Governor Request Total</b>		<b>117,013.1</b>	<b>95,368.2</b>	<b>1,588.4</b>	<b>12,172.3</b>	<b>7,884.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722</b>	<b>47</b>	<b>80</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>28,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>28,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>28,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>26,748.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,748.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
<b>FY16 Governor Request Total</b>		<b>26,748.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,748.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>3,976.3</b>	<b>3,564.1</b>	<b>78.5</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
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										
<b>FY15 Authorized Total</b>		<b>3,975.9</b>	<b>3,564.1</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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
<b>FY15 Management Plan Total</b>		<b>3,975.9</b>	<b>3,564.1</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>3,766.1</b>	<b>3,354.3</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
<b>FY16 Governor Request Total</b>		<b>3,766.1</b>	<b>3,354.3</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Overhaul**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>2,776.7</b>	<b>1,778.5</b>	<b>28.7</b>	<b>946.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
<b>FY15 Authorized Total</b>		<b>2,775.9</b>	<b>1,778.5</b>	<b>27.9</b>	<b>946.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>2,775.9</b>	<b>1,778.5</b>	<b>27.9</b>	<b>946.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
<b>FY16 Adjusted Base Total</b>		<b>2,918.6</b>	<b>1,894.6</b>	<b>27.9</b>	<b>973.4</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>2,918.6</b>	<b>1,894.6</b>	<b>27.9</b>	<b>973.4</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

<u>Transaction Title</u>	<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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>8,200.2</b>	<b>5,861.1</b>	<b>37.3</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>39</b>	<b>13</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
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										
<b>FY15 Authorized Total</b>		<b>8,199.9</b>	<b>5,861.1</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>39</b>	<b>13</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>8,199.9</b>	<b>5,861.1</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>39</b>	<b>13</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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
<b>FY16 Adjusted Base Total</b>		<b>8,142.5</b>	<b>5,746.4</b>	<b>37.0</b>	<b>2,260.7</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>39</b>	<b>13</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
<b>FY16 Governor Request Total</b>		<b>8,142.5</b>	<b>5,746.4</b>	<b>37.0</b>	<b>2,260.7</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>39</b>	<b>13</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
<b>FY15 Conference Committee Total</b>		<b>4,834.3</b>	<b>4,653.1</b>	<b>61.9</b>	<b>75.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>4,834.3</b>	<b>4,653.1</b>	<b>61.9</b>	<b>75.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>4,834.3</b>	<b>4,653.1</b>	<b>61.9</b>	<b>75.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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 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										
Align Authority to Continue Existing Alaska Marine Highway System Service Levels	LIT	0.0	-60.0	24.0	36.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		<b>4,807.3</b>	<b>4,566.1</b>	<b>85.9</b>	<b>111.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>4,807.3</b>	<b>4,566.1</b>	<b>85.9</b>	<b>111.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

## Column Definitions

**15 CC (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**15 Auth (FY15 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

**16Gov (FY16 Governor Request)** - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.