

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House Sub**

Numbers Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Agency Unallocated Appropriation													
FY2016 Target Reduction	House Sub	Unalloc	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund (UGF)			-1,510.0										
AMD: Align Authority for Unallocated Reduction	House Sub	Unalloc	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
1004 Gen Fund (UGF)			1,510.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	House Sub	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-163.0										
AMD: Transfer from Statewide Design & Engineering to Fund Department Policy Analysis Position (25-983X)	House Sub	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			60.0										
AMD: Replace Funds to Meet Target Reduction	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
1005 GF/Prgm (DGF)			20.0										
AMD: Reduce Authority for Various Administrative Expenses	House Sub	Dec	-50.2	0.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.2										
* Allocation Difference *			-153.2	-103.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	-1	0	0
Contracting and Appeals													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	5.0	-1.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authority for Various Administrative Expenses	House Sub	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.6										
* Allocation Difference *			-1.6	5.0	-3.1	-3.5	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
AMD: Reduce Authority for Various Administrative Expenses	House Sub	Dec	-31.2	-11.0	-2.0	-18.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.2										
AMD: Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities	House Sub	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.0										
Replace General Funds with CIP Receipts Removed from Statewide Design and Engineering Services	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-107.6										
1061 CIP Rcpts (Other)			107.6										

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Administration and Support (continued)													
Equal Employment and Civil Rights (continued)													
* Allocation Difference *			-131.2	-11.0	-17.0	-54.2	-49.0	0.0	0.0	0.0	0	0	0
Internal Review													
AMD: Reduce Authority for Various Administrative Expenses	House Sub	Dec	-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.7										
Replace General Funds with CIP Receipts Removed from Program Development	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-102.7										
1061 CIP Rcpts (Other)			102.7										
* Allocation Difference *			-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Various Support Activities	House Sub	Dec	-72.2	0.0	-10.0	-54.2	-8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-72.2										
* Allocation Difference *			-72.2	37.2	-10.0	-91.4	-8.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
AMD: Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services	House Sub	TrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			3.7										
AMD: Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services	House Sub	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			18.5										
AMD: Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services	House Sub	TrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			51.8										
AMD: Transfer from Information Systems and Services to Consolidate Funding for Computer and Telecom Services	House Sub	TrIn	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,200.4										
AMD: Reduce Authority for Various Administrative Expenses	House Sub	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.4										
AMD: Delete (25-0077) Accounting Tech I and Partial Funding	House Sub	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-65.0										
* Allocation Difference *			1,139.0	-98.7	-10.0	1,267.7	-20.0	0.0	0.0	0.0	-1	0	0

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Administration and Support (continued)													
Information Systems and Services													
AMD: Transfer from Anchorage Airport Administration for Information Systems Consolidation	House Sub	TrIn	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)			1,091.4										
AMD: Transfer from Fairbanks Airport Administration for Information Systems Consolidation	House Sub	TrIn	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)			147.0										
AMD: Transfer from Statewide Design & Engineering Services for Information Systems Consolidation	House Sub	TrIn	226.6	220.4	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			76.4										
1061 CIP Rcpts (Other)			150.2										
AMD: Transfer from Commissioner's Office for Information Systems Consolidation	House Sub	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)			163.0										
AMD: Transfer from Central Region Construction and CIP Support for Information Systems Consolidation	House Sub	TrIn	623.5	604.9	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other)			623.5										
AMD: Transfer from Vessel Operations Management for Information Systems Consolidation	House Sub	TrIn	810.1	788.4	2.1	16.1	3.5	0.0	0.0	0.0	7	0	0
1076 Marine Hwy (DGF)			810.1										
AMD: Transfer from State Equipment Fleet for Information Systems Consolidation	House Sub	TrIn	145.2	142.1	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1026 HwyCapital (Other)			145.2										
AMD: Transfer from Southcoast Support Services for Information Systems Consolidation	House Sub	TrIn	221.1	214.9	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)			221.1										
AMD: Transfer from Program Development for Information Systems Consolidation	House Sub	TrIn	1,272.4	1,244.5	0.0	16.2	11.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)			2.4										
1061 CIP Rcpts (Other)			1,270.0										
AMD: Transfer from Northern Region Planning for Information Systems Consolidation	House Sub	TrIn	99.1	96.0	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)			99.1										
AMD: Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation	House Sub	TrIn	727.8	709.2	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			20.1										
1061 CIP Rcpts (Other)			707.7										

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Administration and Support (continued)													
Information Systems and Services (continued)													
AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation	House Sub	TrIn	362.4	353.1	0.0	9.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			94.2										
1005 GF/Prgm (DGF)			84.6										
1061 CIP Rcpts (Other)			183.6										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	House Sub	TrOut	-1,200.4	0.0	0.0	-1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1,200.4										
AMD: Reduce Authority due to Information Systems and Services Division Efficiencies	House Sub	Dec	-63.1	-38.1	-18.4	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-63.1										
AMD: Delete (25-3575) Analyst/Programmer III	House Sub	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-105.2										
* Allocation Difference *			4,520.9	5,600.6	-7.9	-1,101.0	29.2	0.0	0.0	0.0	47	0	0
Leased Facilities													
Increase Indirect Cost Allocation Plan Rate to Offset General Funds	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
1061 CIP Rcpts (Other)			2,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
AMD: Reduce Authority for Various Administrative Expenses	House Sub	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.0										
Delete Full Time Procurement Specialist and Other Savings Through Retirement	House Sub	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-213.0	-213.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Region Support Services													
AMD: Delete (25-0260) Supply Technician II	House Sub	Dec	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-62.9										
* Allocation Difference *			-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Support Services													
AMD: Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	House Sub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AMD: Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)	House Sub	Dec	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0

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Administration and Support (continued)													
Northern Region Support Services (continued)													
AMD: Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145) (continued)													
1004 Gen Fund (UGF) -40.6													
	House Sub	Dec	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time													
1004 Gen Fund (UGF) -49.2													
* Allocation Difference *			-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Southcoast Region Support Services													
AMD: Change Component Name to Southcoast Region Support Services													
	House Sub	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation													
1061 CIP Rcpts (Other) -221.1													
	House Sub	TrOut	-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
AMD: Reduce Authority for Various Administrative Expenses													
1004 Gen Fund (UGF) -44.0													
* Allocation Difference *			-265.1	-214.9	-5.0	-38.7	-6.5	0.0	0.0	0.0	-2	0	0
Statewide Aviation													
AMD: Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section													
	House Sub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Capital Improvement Project Receipt Authority to Southcoast Region Highways & Aviation													
1061 CIP Rcpts (Other) -92.6													
* Allocation Difference *			-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Development													
Highway Safety Corridor Safe Driving Program Authority													
1004 Gen Fund (UGF) 24.7													
	House Sub	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Proj													
	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
AMD: Transfer to Information Systems and Services for Information Systems Consolidation													
1004 Gen Fund (UGF) -2.4													
1061 CIP Rcpts (Other) -1,270.0													
	House Sub	TrOut	-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
AMD: Reduce Road Weather Information System Funding													
1004 Gen Fund (UGF) -43.7													
	House Sub	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Program Development (continued)													
Reduce Services (RWIS) and 2 Planner Positions (102.7 CIP Receipts - to be used in Internal Review)	House Sub	Dec	-209.0	-102.7	0.0	-106.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-106.3										
1061 CIP Rcpts (Other)			-102.7										
* Allocation Difference *			-1,500.4	-1,347.2	0.0	-153.2	0.0	0.0	0.0	0.0	-11	0	-3
Central Region Planning													
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	House Sub	Dec	-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.7										
Reduce Travel	House Sub	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
* Allocation Difference *			-14.8	0.0	-14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	House Sub	TrOut	-99.1	-96.0	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-99.1										
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	House Sub	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.1										
Reduce Travel	House Sub	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.2										
* Allocation Difference *			-114.4	-96.0	-15.3	-3.1	0.0	0.0	0.0	0.0	-1	0	0
Southcoast Region Planning													
AMD: Change Component Name to Southcoast Region Planning	House Sub	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	House Sub	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.4										
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	House Sub	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										
* Allocation Difference *			17.6	20.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	House Sub	TrOut	-362.4	-353.1	0.0	-9.3	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-94.2										
1005 GF/Prgm (DGF)			-84.6										
1061 CIP Rcpts (Other)			-183.6										

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Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
AMD: Reduce After Hours Issuance of Permits and Decrease Device Inspections	House Sub	Dec	-177.8	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-177.8										
* Allocation Difference *			-540.2	-485.9	0.0	-54.3	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			2,408.4	2,847.8	-100.9	-262.3	-76.2	0.0	0.0	0.0	24	-2	-3
Design, Engineering and Construction													
Statewide Public Facilities													
AMD: Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle	House Sub	Dec	-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.7										
* Allocation Difference *			-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
AMD: Transfer Engineer V (25-2303) to Southcoast Region Highways & Aviation and Reclassify to M&O Manager	House Sub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full National Environmental Policy Act Assignment ('6005')	House Sub	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,235.4										
AMD: Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	House Sub	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-12.3										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	House Sub	TrOut	-226.6	-220.4	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-76.4										
1061 CIP Rcpts (Other)			-150.2										
AMD: Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)	House Sub	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-60.0										
AMD: Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority	House Sub	Dec	-31.5	-23.5	-5.0	-2.5	-0.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-31.5										
AMD: Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions	House Sub	Dec	-700.5	-660.5	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	-4
1007 I/A Rcpts (Other)			-700.5										
AMD: Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements	House Sub	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-54.6										

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Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
Delete Program Coordinator and Use CIP Receipts in Equal Employment and Civil Rights	House Sub	Dec	-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-107.6										
* Allocation Difference *			42.3	-575.5	20.0	566.3	31.5	0.0	0.0	0.0	-5	-1	-4
Harbor Program Development													
AMD: Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	House Sub	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			12.3										
AMD: Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities	House Sub	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.9										
* Allocation Difference *			-6.6	12.3	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
AMD: Add Four College Interns (25IN1502, 25IN1503, 25IN1504, 25IN1505) for Engineer Mentorship	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support	House Sub	TrIn	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)			64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	House Sub	Dec	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.0										
* Allocation Difference *			33.9	64.9	0.0	0.0	-31.0	0.0	0.0	0.0	1	0	4
Northern Design and Engineering Services													
AMD: Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Progra	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Employee Training, Tuition, Travel and Leased Equipment	House Sub	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.2										
* Allocation Difference *			-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	-1	1	0
Southcoast Design and Engineering Services													
AMD: Change Component Name to Southcoast Design and Engineering Services	House Sub	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor	House Sub	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southcoast Design and Engineering Services (continued)													
AMD: Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor (continued)													
1061 CIP Rcpts (Other)			-100.0										
AMD: Transfer to Southcoast Region Planning to Reduce Vacancy Factor	House Sub	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-20.0										
AMD: Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing	House Sub	Dec	-21.2	-8.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.2										
* Allocation Difference *			-141.2	-128.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation													
1061 CIP Rcpts (Other)			-623.5										
AMD: Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support	House Sub	TrOut	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	House Sub	Dec	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.3										
* Allocation Difference *			-715.7	-669.8	0.0	-18.6	-27.3	0.0	0.0	0.0	-7	0	0
Northern Region Construction and CIP Support													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation													
1004 Gen Fund (UGF)			-20.1										
1061 CIP Rcpts (Other)			-707.7										
AMD: Reduce Personal Services, Employee Training, Tuition and Travel	House Sub	Dec	-26.7	-18.6	-2.1	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.7										
* Allocation Difference *			-754.5	-727.8	-2.1	-24.6	0.0	0.0	0.0	0.0	-6	0	0
Southcoast Region Construction													
AMD: Change Component Name to Southcoast Region Construction													
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	House Sub	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			100.0										

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Design, Engineering and Construction (continued)													
Southcoast Region Construction (continued)													
AMD: Reduce Construction Field Laboratory Supplies	House Sub	Dec	-7.7	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
* Allocation Difference *			92.3	100.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,509.4	-1,952.3	-15.5	518.6	-60.2	0.0	0.0	0.0	-18	0	0
State Equipment Fleet													
State Equipment Fleet													
Telematics Fleet Management System	House Sub	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										
Parts and Supplies Costs Increment	House Sub	Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			1,100.0										
Mission Critical Incentive Pay-Bethel Airport	House Sub	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			44.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	House Sub	TrOut	-145.2	-142.1	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1026 HwyCapital (Other)			-145.2										
* Allocation Difference *			1,249.6	-97.3	0.0	-3.1	1,350.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			1,249.6	-97.3	0.0	-3.1	1,350.0	0.0	0.0	0.0	-1	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Mission Critical Incentive Pay-Bethel Airport	House Sub	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										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Facilities for Regional Boundary Realignment	House Sub	TrOut	-1,381.2	-126.5	-73.9	-1,107.0	-73.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-1,173.1										
1005 GF/Prgm (DGF)			-44.6										
1007 I/A Rcpts (Other)			-163.5										
AMD: Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings	House Sub	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-159.9										
AMD: Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility	House Sub	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
* Allocation Difference *			-1,563.4	-53.8	-73.9	-1,361.9	-73.8	0.0	0.0	0.0	-1	0	0
Northern Region Facilities													
Delete 1 Maintenance Specialist Position	House Sub	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-100.0										

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
* Allocation Difference *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Southcoast Region Facilities													
AMD: Change Component Name to Southcoast Region Facilities	House Sub	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Central Region Facilities for Regional Boundary Realignment	House Sub	TrIn	1,381.2	126.5	73.9	1,107.0	73.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			1,173.1										
1005 GF/Prgm (DGF)			44.6										
1007 I/A Rcpts (Other)			163.5										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,381.2	138.5	73.9	1,095.0	73.8	0.0	0.0	0.0	1	0	0
Traffic Signal Management													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	House Sub	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										
* Allocation Difference *			154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Mission Critical Incentive Pay-Bethel Airport	House Sub	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	House Sub	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			110.8										
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment	House Sub	TrOut	-10,083.0	-4,398.7	-34.8	-3,632.8	-2,016.7	0.0	0.0	0.0	-40	0	-2
1002 Fed Rcpts (Fed)			-557.0										
1004 Gen Fund (UGF)			-7,811.7										
1005 GF/Prgm (DGF)			-161.2										
1027 IntAirport (Other)			-598.6										
1061 CIP Rcpts (Other)			-954.5										
AMD: Reduce Year-Round Maintenance and Operations	House Sub	Dec	-466.8	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-466.8										
AMD: Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities	House Sub	Dec	-1,150.0	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,150.0										

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	House Sub	Dec	-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-695.1										
AMD: Reduce Maintenance and Operations at Bethel Airport	House Sub	Dec	-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-708.0										
AMD: Reduce Maintenance and Operations at Akutan Airport	House Sub	Dec	-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-155.6										
Service Level Reduction and Efficiencies	House Sub	Dec	-2,156.0	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	0.0	-1	-5	0
1004 Gen Fund (UGF)			-2,075.1										
1200 VehRntlTax (DGF)			-80.9										
* Allocation Difference *			-15,138.7	-5,053.5	-69.8	-5,945.1	-4,070.3	0.0	0.0	0.0	-44	-5	-2
Northern Region Highways and Aviation													
Deadhorse Airport Extended Operations	House Sub	Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			285.3										
1005 GF/Prgm (DGF)			285.4										
AMD: Transfer Stock & Parts (25-2207) from Northern Region Support Services for Deadhorse Airport Extended Operations	House Sub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
AMD: Change Stock & Parts Sub Journey (25-2207) from Part-Time to Full-Time for Deadhorse Airport Extended Operations	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
AMD: Transfer Planner III (25-2555) from Anchorage Airport Administration for Deadhorse Airport Extended Operations	House Sub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control	House Sub	Dec	-595.0	-400.0	0.0	0.0	-195.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-595.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	House Sub	Dec	-566.7	0.0	0.0	-566.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-566.7										
AMD: Reduction of Personnel Overtime for Winter Maintenance	House Sub	Dec	-220.0	-150.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-220.0										
AMD: Reduce Winter and Summer Maintenance	House Sub	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Remove funding for Highway and Airport Surface Maintenance Activities	House Sub	Dec	-1,757.7	0.0	0.0	-350.0	-1,407.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,757.7										
Service Level Reduction and Efficiencies	House Sub	Dec	-3,669.1	-1,532.7	0.0	-1,277.1	-859.3	0.0	0.0	0.0	-11	-7	0

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Service Level Reduction and Efficiencies (continued)													
1004 Gen Fund (UGF)			-3,669.1										
* Allocation Difference *			-6,437.8	-1,957.5	180.0	-2,128.3	-2,532.0	0.0	0.0	0.0	-11	-7	0
Southcoast Region Highways and Aviation													
AMD: Change Component Name to Southcoast Region Highways and Aviation	House Sub	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Capital Improvement Project Receipt Authority from Statewide Aviation	House Sub	TrIn	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			92.6										
AMD: Transfer Engineer V (25-2303) from Stwd Design and Engineering and Reclassify to Maintenance and Operations Manager	House Sub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment	House Sub	TrIn	10,083.0	4,398.7	104.8	3,562.8	2,016.7	0.0	0.0	0.0	40	0	2
1002 Fed Rcpts (Fed)			557.0										
1004 Gen Fund (UGF)			7,811.7										
1005 GF/Prgm (DGF)			161.2										
1027 IntAirport (Other)			598.6										
1061 CIP Rcpts (Other)			954.5										
AMD: Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs	House Sub	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										
AMD: Reduce Year Round Maintenance and Operations	House Sub	Dec	-158.0	0.0	0.0	-75.0	-83.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-158.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	House Sub	Dec	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.2										
AMD: Reduction for Transfer of Various Activities to the Federal Highway Administration	House Sub	Dec	-325.5	0.0	0.0	-162.0	-163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-325.5										
AMD: Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake	House Sub	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.4										
AMD: Reduce Priority Service to Glacier Highway	House Sub	Dec	-30.5	0.0	0.0	0.0	-30.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.5										
AMD: Reduce Overtime and Commodities Associated with Winter Maintenance and Operations	House Sub	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-188.2										

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Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
AMD: Change a Full-Time Equipment Operator (25-2491) to Seasonal	House Sub	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)			-52.8										
Service Level Reduction and Efficiencies	House Sub	Dec	-1,320.2	-391.1	0.0	-80.0	-849.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-1,320.2										
* Allocation Difference *			8,022.8	3,959.2	104.8	3,068.2	890.6	0.0	0.0	0.0	35	1	2
Whittier Access and Tunnel													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase to Anton Anderson Memorial Tunnel Toll by 10%	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
1214 WhitTunnel (Other)			175.0										
Replace General Funds with Eligible CIP Receipts	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-231.8										
1061 CIP Rcpts (Other)			231.8										
* Allocation Difference *			0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-13,681.4	-3,064.7	215.0	-5,120.0	-5,711.7	0.0	0.0	0.0	-21	-11	0
International Airports													
International Airport Systems Office													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	House Sub	TrOut	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-3.7										
* Allocation Difference *			-3.7	13.1	-13.1	-3.7	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
Maintenance and Support of Information Systems Development	House Sub	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	House Sub	Inc	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			119.8										
AMD: Transfer Planner III (25-2555) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	House Sub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	House Sub	TrOut	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-51.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Administration (continued)													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation 1027 IntAirport (Other)	House Sub	TrOut	-1,091.4	-1,063.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
AMD: Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section	House Sub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			-870.4	-1,063.5	0.0	147.1	46.0	0.0	0.0	0.0	-9	0	0
Anchorage Airport Facilities													
Utility Costs Increment 1027 IntAirport (Other)	House Sub	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
Contract Services Increment 1027 IntAirport (Other)	House Sub	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			852.0	0.0	0.0	852.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Deicing Material Costs 1027 IntAirport (Other)	House Sub	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel 1027 IntAirport (Other)	House Sub	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority 1027 IntAirport (Other)	House Sub	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
* Allocation Difference *			584.8	168.4	0.0	0.0	416.4	0.0	0.0	0.0	5	-5	0
Anchorage Airport Operations													
Maintain Wildlife Hazard Management Contract 1027 IntAirport (Other)	House Sub	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority 1002 Fed Rcpts (Fed) 1027 IntAirport (Other)	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Uncollectible Federal Receipt Authority 1002 Fed Rcpts (Fed)	House Sub	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Administration													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	House Sub	TrOut	-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-147.0										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	House Sub	TrOut	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-18.5										
* Allocation Difference *			-165.5	-143.9	0.0	-21.6	0.0	0.0	0.0	0.0	-1	0	0
Fairbanks Airport Field and Equipment Maintenance													
Deicing Material Costs	House Sub	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										
* Allocation Difference *			250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
AMD: Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program	House Sub	Dec	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-125.6										
* Allocation Difference *			-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			377.0	-1,151.5	-13.1	829.2	712.4	0.0	0.0	0.0	-5	-5	0
Marine Highway System													
Marine Vessel Operations													
Continue Existing Alaska Marine Highway System Service Levels	House Sub	Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,317.4										
1076 Marine Hwy (DGF)			567.1										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	House Sub	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
1076 Marine Hwy (DGF)			-62.2										
AMD: Transfer to Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	House Sub	TrOut	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-121.6										
AMD: Transfer to Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	House Sub	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.2										
1076 Marine Hwy (DGF)			-240.8										
AMD: Reduction of Service	House Sub	Dec	-3,060.0	-2,950.0	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,060.0										
Service Level Reduction and Efficiencies	House Sub	Dec	-6,000.0	-5,200.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Service Level Reduction and Efficiencies (continued)													
			1004 Gen Fund (UGF)	-6,000.0									
			* Allocation Difference *	-6,623.5	-5,713.5	0.0	-35.0	-875.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
	House Sub	FndChg	Fund Source Change Due to Fare Increase	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									
	House Sub	Dec	Service Level Reduction and Efficiencies	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
	House Sub	Dec	Reduce General Funds and Replace with One-time Marine Highway System Funds (Capitalization Account)	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
	House Sub	IncOTI	Replace General Funds with One-time Marine Highway System Funds (Capitalization Account)	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	2,000.0									
			* Allocation Difference *	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0	0	0
Marine Engineering													
	House Sub	TrIn	AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	260.0	260.0	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									
	House Sub	TrOut	AMD: Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3.5									
			1076 Marine Hwy (DGF)	-43.5									
	House Sub	TrOut	AMD: Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-4.4									
			1076 Marine Hwy (DGF)	-55.6									
	House Sub	TrOut	AMD: Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.5									
			1076 Marine Hwy (DGF)	-18.5									
			* Allocation Difference *	133.0	133.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Marine Highway System (continued)													
Reservations and Marketing													
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	House Sub	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1076 Marine Hwy (DGF)			18.5										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	House Sub	TrOut	-108.3	-81.7	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.8										
1076 Marine Hwy (DGF)			-101.5										
AMD: Delete Marketing Contract	House Sub	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-588.3	-61.7	0.0	-526.6	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	House Sub	LIT	0.0	57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	House Sub	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1076 Marine Hwy (DGF)			55.6										
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	House Sub	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1076 Marine Hwy (DGF)			62.2										
AMD: Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	House Sub	TrIn	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.8										
1076 Marine Hwy (DGF)			101.5										
* Allocation Difference *			234.7	292.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	House Sub	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	House Sub	TrOut	-810.1	-788.4	0.0	-21.7	0.0	0.0	0.0	0.0	-7	0	0
1076 Marine Hwy (DGF)			-810.1										
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	House Sub	TrIn	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			121.6										
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	House Sub	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Vessel Operations Management (continued)													
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines (continued)													
1004 Gen Fund (UGF)			3.5										
1076 Marine Hwy (DGF)			43.5										
* Allocation Difference *			-641.5	-559.8	-24.0	-57.7	0.0	0.0	0.0	0.0	-7	0	0
** Appropriation Difference **			-9,485.6	-5,910.0	-24.0	-676.6	-2,875.0	0.0	0.0	0.0	-7	0	0
*** Agency Difference ***			-20,641.4	-9,328.0	61.5	-4,714.2	-6,660.7	0.0	0.0	0.0	-28	-18	-3
**** All Agencies Difference ****			-20,641.4	-9,328.0	61.5	-4,714.2	-6,660.7	0.0	0.0	0.0	-28	-18	-3

Column Definitions

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

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.