

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Sen HB2001 T and CCHB2001 TOT**

Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	42.0	42.0	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									
* Allocation Difference *				42.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	6.3	6.3	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									
* Allocation Difference *				6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				7.4									
1007 I/A Rcpts (Other)				0.5									
1061 CIP Rcpts (Other)				14.3									
* Allocation Difference *				22.2	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	20.6	20.6	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									
* Allocation Difference *				20.6	20.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	16.9	16.9	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									
* Allocation Difference *				16.9	16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	132.0	132.0	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									

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Administration and Support (continued)													
Statewide Administrative Services (continued)													
* Allocation Difference *			132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	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										
* Allocation Difference *			65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	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										
* Allocation Difference *			23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	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										
* Allocation Difference *			21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	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										
* Allocation Difference *			21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	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										
* Allocation Difference *			37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			49.4										
1007 I/A Rcpts (Other)			1.7										
1027 IntAirport (Other)			0.3										
1061 CIP Rcpts (Other)			8.1										
* Allocation Difference *			59.5	59.5	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
Administration and Support (continued)													
Program Development													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	116.5	116.5	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									
* Allocation Difference *				116.5	116.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	42.2	42.2	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									
* Allocation Difference *				42.2	42.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	36.6	36.6	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									
* Allocation Difference *				36.6	36.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Planning													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				14.5									
* Allocation Difference *				14.5	14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	122.1	122.1	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									
* Allocation Difference *				122.1	122.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				800.1	800.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	97.6	97.6	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									
* Allocation Difference *				97.6	97.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	249.7	249.7	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									

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Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
FY2016 Salary Increases (continued)													
1232 ISPF-I/A (Other)			7.9										
1236 AK LNG I/A (Other)			1.4										
* Allocation Difference *			249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	CCHB2001 TOT	Sa1Adj	8.1	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			5.9										
* Allocation Difference *			14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	CCHB2001 TOT	Sa1Adj	5.9	449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			8.8										
1007 I/A Rcpts (Other)			0.8										
1061 CIP Rcpts (Other)			433.9										
* Allocation Difference *			449.4	449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	CCHB2001 TOT	Sa1Adj	4.9	336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.7										
1007 I/A Rcpts (Other)			2.3										
1061 CIP Rcpts (Other)			326.3										
* Allocation Difference *			336.2	336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	CCHB2001 TOT	Sa1Adj	5.9	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.2										
1007 I/A Rcpts (Other)			0.8										
1061 CIP Rcpts (Other)			211.1										
* Allocation Difference *			222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	CCHB2001 TOT	Sa1Adj	5.2	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.0										
1061 CIP Rcpts (Other)			369.2										
* Allocation Difference *			375.4	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
FY2016 Salary Increases													
	CCHB2001 TOT	Sa1Adj		297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Northern Region Construction and CIP Support (continued)													
FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			4.8										
1061 CIP Rcpts (Other)			292.5										
* Allocation Difference *			297.3	297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	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										
* Allocation Difference *			117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Knik Arm Crossing													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			25.5										
* Allocation Difference *			25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,184.1	2,184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			50.7										
* Allocation Difference *			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	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										
* Allocation Difference *			7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	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										
* Allocation Difference *			7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	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										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	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										

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
FY2016 Salary Increases (continued)													
			0.1										
			0.3										
			9.0										
* Allocation Difference *			69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
	CCHB2001 TOT	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			70.9										
			2.2										
			0.4										
			11.4										
* Allocation Difference *			84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
	CCHB2001 TOT	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			15.3										
			1.8										
* Allocation Difference *			17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
	CCHB2001 TOT	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			3.1										
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			194.4	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airports													
International Airport Systems Office													
	CCHB2001 TOT	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			19.3										
* Allocation Difference *			19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
	CCHB2001 TOT	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			106.8										
* Allocation Difference *			106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities													
	CCHB2001 TOT	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			17.2										
* Allocation Difference *			17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
	CCHB2001 TOT	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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International Airports (continued)													
Anchorage Airport Field and Equipment Maintenance (continued)													
FY2016 Salary Increases (continued)													
1027 IntAirport (Other)			11.8										
* Allocation Difference *			11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			37.8										
* Allocation Difference *			37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
FY2016 Salary Increases	CCHB2001 TOT	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										
* Allocation Difference *			105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			28.7										
* Allocation Difference *			28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			3.4										
* Allocation Difference *			3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			19.8										
* Allocation Difference *			19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.8										
1027 IntAirport (Other)			45.8										
* Allocation Difference *			47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			397.4	397.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
FY2016 Salary Increases	CCHB2001 TOT	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										
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	CCHB2001 TOT	SalAdj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots (continued)													
			303.4										
	CCHB2001 TOT	Sa1Adj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association													
			156.0										
	CCHB2001 TOT	Inc	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Partially restore reductions to the AMHS													
			1,750.0										
* Allocation Difference *			2,707.9	2,707.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
FY2016 Salary Increases													
	CCHB2001 TOT	Sa1Adj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			35.2										
			16.8										
* Allocation Difference *			52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
FY2016 Salary Increases													
	CCHB2001 TOT	Sa1Adj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			36.7										
* Allocation Difference *			36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
FY2016 Salary Increases													
	CCHB2001 TOT	Sa1Adj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			121.3										
* Allocation Difference *			121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
FY2016 Salary Increases													
	CCHB2001 TOT	Sa1Adj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.8										
			97.5										
* Allocation Difference *			100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,018.2	3,018.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,644.9	6,644.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			6,644.9	6,644.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0