

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16Adj Base and SenateCS 1**

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													
Agency Unallocated Appropriation													
FY2016 Target Reduction	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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)	SenateCS 1	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	SenateCS 1	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	SenateCS 1	Dec	-50.2	0.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.2										
Delete a PFT position and Utilize Additional Highway Equipment Working Capital Funds for Oversight Functions	SenateCS 1	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.4										
1026 HwyCapital (Other)			27.8										
Delete CIP Receipts and Add to Northern Region Construction	SenateCS 1	Dec	-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-111.0										
* Allocation Difference *			-318.8	-268.6	-12.0	-16.3	-21.9	0.0	0.0	0.0	-2	0	0
Contracting and Appeals													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										

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Administration and Support (continued)													
Equal Employment and Civil Rights (continued)													
AMD: Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities	SenateCS 1	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	SenateCS 1	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										
* 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	SenateCS 1	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	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-102.7										
1061 CIP Rcpts (Other)			102.7										
Replace General Funds with Increased ICAP (Indirect Cost Allocation Plan)	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-58.6										
1061 CIP Rcpts (Other)			58.6										
* 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	SenateCS 1	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	SenateCS 1	Dec	-72.2	0.0	-10.0	-54.2	-8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-72.2										
Replace General Funds with Highway Working Capital Funds	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.5										
1026 HwyCapital (Other)			139.5										
* 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	SenateCS 1	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	SenateCS 1	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Statewide Administrative Services (continued)													
AMD: Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services (continued)													
			1027 IntAirport (Other) 18.5										
	SenateCS 1	TrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services													
			1027 IntAirport (Other) 51.8										
	SenateCS 1	TrIn	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Information Systems and Services to Consolidate Funding for Computer and Telecom Services													
			1061 CIP Rcpts (Other) 1,200.4										
	SenateCS 1	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authority for Various Administrative Expenses													
			1004 Gen Fund (UGF) -70.4										
	SenateCS 1	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Delete (25-0077) Accounting Tech I and Partial Funding													
			1004 Gen Fund (UGF) -65.0										
	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace General Funds with CIP Receipts Removed from Knik Arm Crossing													
			1004 Gen Fund (UGF) -19.5										
			1061 CIP Rcpts (Other) 19.5										
* Allocation Difference *			1,139.0	-98.7	-10.0	1,267.7	-20.0	0.0	0.0	0.0	-1	0	0
Information Systems and Services													
AMD: Transfer from Anchorage Airport Administration for Information Systems Consolidation													
			1027 IntAirport (Other) 1,091.4										
	SenateCS 1	TrIn	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	0.0	9	0	0
AMD: Transfer from Fairbanks Airport Administration for Information Systems Consolidation													
			1027 IntAirport (Other) 147.0										
	SenateCS 1	TrIn	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
AMD: Transfer from Statewide Design & Engineering Services for Information Systems Consolidation													
			1004 Gen Fund (UGF) 76.4										
			1061 CIP Rcpts (Other) 150.2										
	SenateCS 1	TrIn	226.6	220.4	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
AMD: Transfer from Commissioner's Office for Information Systems Consolidation													
			1027 IntAirport (Other) 163.0										
	SenateCS 1	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer from Central Region Construction and CIP Support for Information Systems Consolidation													
			1027 IntAirport (Other) 163.0										
	SenateCS 1	TrIn	623.5	604.9	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0

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Administration and Support (continued)													
Information Systems and Services (continued)													
AMD: Transfer from Central Region Construction and CIP Support for Information Systems Consolidation (continued)													
1061 CIP Rcpts (Other)			623.5										
AMD: Transfer from Vessel Operations Management for Information Systems Consolidation	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	TrIn	727.8	709.2	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			20.1										
1061 CIP Rcpts (Other)			707.7										
AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-105.2										
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Information Systems and Services (continued)													
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering (continued)													
			1004 Gen Fund (UGF)	-565.2									
			1061 CIP Rcpts (Other)	565.2									
			* Allocation Difference *	4,520.9	5,600.6	-7.9	-1,101.0	29.2	0.0	0.0	0.0	47	0
Leased Facilities													
Increase Indirect Cost Allocation Plan Rate to Offset General Funds													
			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
			Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services										
			1004 Gen Fund (UGF)	-84.8									
			1061 CIP Rcpts (Other)	84.8									
			* Allocation Difference *	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													
			1004 Gen Fund (UGF)	-13.0									
			Delete Full Time Procurement Specialist and Other Savings Through Retirement										
			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
Central Region Support Services													
AMD: Delete (25-0260) Supply Technician II													
			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
Northern Region Support Services													
AMD: Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations													
			1004 Gen Fund (UGF)	-40.6									
			AMD: Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)										
			1004 Gen Fund (UGF)	-49.2									
			AMD: Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time										

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Administration and Support (continued)													
Northern Region Support Services (continued)													
AMD: Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time (continued)													
			1004 Gen Fund (UGF)	-49.2									
	SenateCS 1	Dec		-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-15.0									
			* Allocation Difference *	-104.8	-89.8	0.0	-10.0	-5.0	0.0	0.0	0.0	-1	-2
Southcoast Region Support Services													
AMD: Change Component Name to Southcoast Region Support Services													
	SenateCS 1	MisAdj		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													
	SenateCS 1	TrOut		-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	-2	0	0
			1061 CIP Rcpts (Other)	-221.1									
AMD: Reduce Authority for Various Administrative Expenses													
	SenateCS 1	Dec		-44.0	0.0	-5.0	-32.5	-6.5	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-44.0									
Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover													
	SenateCS 1	Dec		-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0	0	-1
			1004 Gen Fund (UGF)	-132.5									
			* Allocation Difference *	-397.6	-347.4	-5.0	-38.7	-6.5	0.0	0.0	0.0	-2	0
Statewide Aviation													
AMD: Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section													
	SenateCS 1	TrOut		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													
	SenateCS 1	TrOut		-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			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
Program Development													
Highway Safety Corridor Safe Driving Program Authority													
	SenateCS 1	Inc		24.7	0.0	0.0	24.7	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	24.7									
AMD: Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Proj													
	SenateCS 1	PosAdj		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													
	SenateCS 1	TrOut		-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	-9	0	0
			1004 Gen Fund (UGF)	-2.4									
			1061 CIP Rcpts (Other)	-1,270.0									

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Administration and Support (continued)													
Program Development (continued)													
AMD: Reduce Road Weather Information System Funding	SenateCS 1	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.7										
Reduce Services (RWIS) and 2 Planner Positions (102.7 CIP Receipts - to be used in Internal Review)	SenateCS 1	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	SenateCS 1	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	SenateCS 1	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
Delete 1 PFT Position and Reduce Overtime	SenateCS 1	Dec	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-110.7										
* Allocation Difference *			-125.5	-110.7	-14.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Planning													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	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	SenateCS 1	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	SenateCS 1	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.2										
Delete ICAP and Move to Information Systems and Services and Reduce Overtime, Travel, Services and Commodities	SenateCS 1	Dec	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.0										
1061 CIP Rcpts (Other)			-20.0										
* Allocation Difference *			-157.4	-104.0	-30.3	-13.1	-10.0	0.0	0.0	0.0	-1	0	0
Southcoast Region Planning													
AMD: Change Component Name to Southcoast Region Planning	SenateCS 1	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	SenateCS 1	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										

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Administration and Support (continued)													
Southcoast Region Planning (continued)													
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	SenateCS 1	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										
Reduce Travel	SenateCS 1	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
* Allocation Difference *			12.6	20.0	-7.4	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	SenateCS 1	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										
AMD: Reduce After Hours Issuance of Permits and Decrease Device Inspections	SenateCS 1	Dec	-177.8	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-177.8										
Replace General Funds with Unified Carrier Registration Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1215 UCR Rcpts (Other)			75.0										
* Allocation Difference *			-540.2	-485.9	0.0	-54.3	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			1,936.6	2,431.0	-120.9	-282.3	-91.2	0.0	0.0	0.0	22	-2	-4
Design, Engineering and Construction													
Statewide Public Facilities													
AMD: Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle	SenateCS 1	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	SenateCS 1	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')	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										

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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)													
Statewide Design and Engineering Services (continued)													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation (continued)													
1061 CIP Rcpts (Other)			-150.2										
AMD: Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-54.6										
Delete Program Coordinator and Use CIP Receipts in Equal Employment and Civil Rights	SenateCS 1	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													
1061 CIP Rcpts (Other)			12.3										
AMD: Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities	SenateCS 1	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													
SenateCS 1	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													
SenateCS 1	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										

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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
Design, Engineering and Construction (continued)													
Central Design and Engineering Services (continued)													
AMD: Reduction for Computer Replacement Cycle Timeframe	SenateCS 1	Dec	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.0										
Delete 2 PFT Positions and Reduce Overtime	SenateCS 1	Dec	-250.5	-250.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-250.5										
* Allocation Difference *			-216.6	-185.6	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	SenateCS 1	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	SenateCS 1	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.2										
Delete ICAP and Add to Leased Facilities (84.8) and Information Systems and Services (225.2)	SenateCS 1	Dec	-310.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-310.0										
Delete 2 PFT Positions and Reduce Overtime, Travel, and Training and Vendor Services	SenateCS 1	Dec	-165.0	-140.0	-10.0	-15.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-165.0										
* Allocation Difference *			-500.2	-469.7	-11.0	-19.5	0.0	0.0	0.0	0.0	-3	1	0
Southcoast Design and Engineering Services													
AMD: Change Component Name to Southcoast Design and Engineering Services	SenateCS 1	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	SenateCS 1	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-100.0										
AMD: Transfer to Southcoast Region Planning to Reduce Vacancy Factor	SenateCS 1	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	SenateCS 1	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										
Replace GF with ICAP Deleted from Southcoast Region Construction and Reduce Overtime	SenateCS 1	Dec	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-149.5										
1061 CIP Rcpts (Other)			47.0										
* Allocation Difference *			-243.7	-231.0	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	TrOut	-623.5	-604.9	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts (Other)			-623.5										
AMD: Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support	SenateCS 1	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	SenateCS 1	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										
Delete 2 PFT Positions and Reduce Overtime	SenateCS 1	Dec	-313.8	-313.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-313.8										
* Allocation Difference *			-1,029.5	-983.6	0.0	-18.6	-27.3	0.0	0.0	0.0	-9	0	0
Northern Region Construction and CIP Support													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	TrOut	-727.8	-709.2	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-20.1										
1061 CIP Rcpts (Other)			-707.7										
AMD: Reduce Personal Services, Employee Training, Tuition and Travel	SenateCS 1	Dec	-26.7	-18.6	-2.1	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.7										
Delete ICAP and Add to Information Systems and Services to Replace General Funds	SenateCS 1	Dec	-320.0	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-320.0										
Add Direct CIP Receipts Deleted from Commissioner's Office	SenateCS 1	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			111.0										
Delete 2 PPT Positions and Reduce Overtime, Training, and Leased Services	SenateCS 1	Dec	-125.0	-100.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)			-125.0										
* Allocation Difference *			-1,088.5	-1,036.8	-2.1	-49.6	0.0	0.0	0.0	0.0	-6	-2	0
Southcoast Region Construction													
AMD: Change Component Name to Southcoast Region Construction	SenateCS 1	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	SenateCS 1	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			100.0										
AMD: Reduce Construction Field Laboratory Supplies	SenateCS 1	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										

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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 Region Construction (continued)													
Delete ICAP and Add to Southcoast Region Design and Engineering Services (47.0) and Reduce Overtime	SenateCS 1	Dec	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-88.0										
1061 CIP Rcpts (Other)			-47.0										
* Allocation Difference *			-42.7	-35.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
Knik Arm Crossing													
Delete ICAP and Add to Stwd Administrative Services to Replace General Funds	SenateCS 1	Dec	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-19.5										
* Allocation Difference *			-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,139.7	-3,532.6	-25.5	478.6	-60.2	0.0	0.0	0.0	-24	-2	0
State Equipment Fleet													
State Equipment Fleet													
Telematics Fleet Management System	SenateCS 1	Inc0TI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			250.0										
Parts and Supplies Costs Increment	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
AMD: Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility	SenateCS 1	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	SenateCS 1	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										
1004 Gen Fund (UGF)	SenateCS 1	Dec	-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-127.0	-115.0	0.0	0.0	-12.0	0.0	0.0	0.0	-1	0	0
Southcoast Region Facilities													
AMD: Change Component Name to Southcoast Region Facilities	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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)	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment (continued)													
			1004 Gen Fund (UGF)	-7,811.7									
			1005 GF/Prgm (DGF)	-161.2									
			1027 IntAirport (Other)	-598.6									
			1061 CIP Rcpts (Other)	-954.5									
	SenateCS 1	Dec		-466.8	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0
AMD: Reduce Year-Round Maintenance and Operations													
			1004 Gen Fund (UGF)	-466.8									
	SenateCS 1	Dec		-1,150.0	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0
AMD: Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities													
			1004 Gen Fund (UGF)	-1,150.0									
	SenateCS 1	Dec		-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks													
			1004 Gen Fund (UGF)	-695.1									
	SenateCS 1	Dec		-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0
AMD: Reduce Maintenance and Operations at Bethel Airport													
			1004 Gen Fund (UGF)	-708.0									
	SenateCS 1	Dec		-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0
AMD: Reduce Maintenance and Operations at Akutan Airport													
			1004 Gen Fund (UGF)	-155.6									
	SenateCS 1	Dec		-2,156.0	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	0.0	-1	-5
Service Level Reduction and Efficiencies													
			1004 Gen Fund (UGF)	-2,075.1									
			1200 VehRntITax (DGF)	-80.9									
	SenateCS 1	Dec		-325.0	-225.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0
Reduce Overtime and Contractual Services													
			1004 Gen Fund (UGF)	-325.0									
			* Allocation Difference *	-15,463.7	-5,278.5	-69.8	-6,045.1	-4,070.3	0.0	0.0	0.0	-44	-5
Northern Region Highways and Aviation													
Deadhorse Airport Extended Operations													
			1004 Gen Fund (UGF)	285.3	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0
			1005 GF/Prgm (DGF)	285.4									
	SenateCS 1	Inc		570.7									
AMD: Transfer Stock & Parts (25-2207) from Northern Region Support Services for Deadhorse Airport Extended Operations													
				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
AMD: Change Stock & Parts Sub Journey (25-2207) from Part-Time to Full-Time for Deadhorse Airport Extended Operations													
				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
AMD: Transfer Planner III (25-2555) from Anchorage Airport Administration for Deadhorse Airport Extended Operations													
				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
AMD: Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	Dec	-3,669.1	-1,532.7	0.0	-1,277.1	-859.3	0.0	0.0	0.0	-11	-7	0
1004 Gen Fund (UGF)			-3,669.1										
Delete 2 Temporary Positions and Reduce Overtime, State Equipment Fleet Services and Commodities	SenateCS 1	Dec	-495.0	-90.0	0.0	-363.0	-42.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-495.0										
* Allocation Difference *			-6,932.8	-2,047.5	180.0	-2,491.3	-2,574.0	0.0	0.0	0.0	-11	-7	-2
Southcoast Region Highways and Aviation													
AMD: Change Component Name to Southcoast Region Highways and Aviation	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										

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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
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
AMD: Reduce Year Round Maintenance and Operations	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-188.2										
AMD: Change a Full-Time Equipment Operator (25-2491) to Seasonal	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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%	SenateCS 1	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	SenateCS 1	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 **			-14,528.4	-3,394.7	215.0	-5,583.0	-5,765.7	0.0	0.0	0.0	-21	-11	-2

International Airports

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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
International Airports (continued)													
International Airport Systems Office													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	TrOut	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-51.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	TrOut	-1,091.4	-1,063.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1027 IntAirport (Other)			-1,091.4										
AMD: Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
* 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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	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	
International Airports (continued)														
Anchorage Airport Field and Equipment Maintenance (continued)														
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority (continued)														
			1027 IntAirport (Other)	168.4										
* 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	55.4										
	SenateCS 1	Inc	1027 IntAirport (Other)	55.4		0.0	55.4	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	
Anchorage Airport Safety														
			Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	0.0										
	SenateCS 1	FndChg	1002 Fed Rcpts (Fed)	-500.0										
			1027 IntAirport (Other)	500.0										
	SenateCS 1	Dec	AMD: Reduce Uncollectible Federal Receipt Authority	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0	
			1002 Fed Rcpts (Fed)	-200.0										
* Allocation Difference *				-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0	
Fairbanks Airport Administration														
			AMD: Transfer to Information Systems and Services for Information Systems Consolidation	-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	-1	0	0	
	SenateCS 1	TrOut	1027 IntAirport (Other)	-147.0										
			AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0	0	0	
	SenateCS 1	TrOut	1027 IntAirport (Other)	-18.5										
* Allocation Difference *				-165.5	-143.9	0.0	-21.6	0.0	0.0	0.0	-1	0	0	
Fairbanks Airport Field and Equipment Maintenance														
			Deicing Material Costs	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0	
	SenateCS 1	Inc	1027 IntAirport (Other)	250.0										
* Allocation Difference *				250.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0	
Fairbanks Airport Safety														
			AMD: Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
	SenateCS 1	Dec	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	
** Appropriation Difference **				377.0	-1,151.5	-13.1	829.2	712.4	0.0	0.0	-5	-5	0	

**2015 Legislature - Operating Budget
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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													
Marine Vessel Operations													
Continue Existing Alaska Marine Highway System Service Levels	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	Dec	-6,000.0	-5,200.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,000.0										
Add Funding to Lessen the Service Level Reduction from \$6 million to \$5.3 million	SenateCS 1	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots	SenateCS 1	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.2										
1076 Marine Hwy (DGF)			-8.2										
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	SenateCS 1	SalAdj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			303.4										
3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	SenateCS 1	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			156.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association	SenateCS 1	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.1										
1076 Marine Hwy (DGF)			-8.5										
Lay-up Chenega September 15th to October 15th and Reduce Lituya to Four Trips per Week	SenateCS 1	Dec	-982.7	-836.9	0.0	0.0	-145.8	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)													
Lay-up Chenega September 15th to October 15th and Reduce Lituya to Four Trips per Week (continued)													
			1004 Gen Fund (UGF)	-982.7									
	SenateCS 1	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule													
			1076 Marine Hwy (DGF)	-2,000.0									
			* Allocation Difference *	-8,512.8	-7,457.0	0.0	-35.0	-1,020.8	0.0	0.0	0	0	0
Marine Vessel Fuel													
	SenateCS 1	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									
	SenateCS 1	Dec	Service Level Reduction and Efficiencies	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
	SenateCS 1	Dec	Reduce General Funds and Replace with One-time Marine Highway System Funds (Capitalization Account)	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
	SenateCS 1	IncOTI	Replace General Funds with One-time Marine Highway System Funds (Capitalization Account)	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	2,000.0									
	SenateCS 1	IncOTI	Utilize Remaining Marine Highway System Fund Capitalization Account Balance	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	600.0									
			* Allocation Difference *	-1,400.0	600.0	0.0	0.0	-2,000.0	0.0	0.0	0	0	0
Marine Engineering													
	SenateCS 1	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									
	SenateCS 1	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									
	SenateCS 1	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									

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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 Engineering (continued)													
AMD: Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	SenateCS 1	TrOut	-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										
Delete 1 PFT and 1 PPT Position	SenateCS 1	Dec	-157.5	-157.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)			-157.5										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	SenateCS 1	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-300.0										
* Allocation Difference *			-324.5	-324.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Reservations and Marketing													
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
Delete 2 PFT Positions (Total Reduction of \$194.3 - Portion (108.1) Applied to Marine Vessel Operations)	SenateCS 1	Dec	-86.2	-86.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-86.2										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	SenateCS 1	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-400.0										
* Allocation Difference *			-1,074.5	-547.9	0.0	-526.6	0.0	0.0	0.0	0.0	-2	0	0
Marine Shore Operations													
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	SenateCS 1	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	SenateCS 1	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	SenateCS 1	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16Adj Base and SenateCS 1**

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 Shore Operations (continued)													
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels (continued)													
			1004 Gen Fund (UGF)	4.2									
			1076 Marine Hwy (DGF)	62.2									
	SenateCS 1	TrIn	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels													
			1004 Gen Fund (UGF)	6.8									
			1076 Marine Hwy (DGF)	101.5									
	SenateCS 1	Dec	-520.1	-520.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-8	-11
Delete 19 Positions (Total Reduction of 663.1 - Portion (143.0) Applied to Marine Vessel Operations)													
			1004 Gen Fund (UGF)	-520.1									
	SenateCS 1	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule													
			1076 Marine Hwy (DGF)	-300.0									
			* Allocation Difference *	-585.4	-528.1	0.0	-57.3	0.0	0.0	0.0	0	-8	-11
Vessel Operations Management													
	SenateCS 1	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels													
	SenateCS 1	TrOut	-810.1	-788.4	0.0	-21.7	0.0	0.0	0.0	0.0	-7	0	0
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels													
			1076 Marine Hwy (DGF)	-810.1									
	SenateCS 1	TrIn	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines													
			1004 Gen Fund (UGF)	3.5									
			1076 Marine Hwy (DGF)	43.5									
	SenateCS 1	Dec	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations)													
			1004 Gen Fund (UGF)	-3.5									
			* Allocation Difference *	-645.0	-563.3	-24.0	-57.7	0.0	0.0	0.0	-10	0	0
			** Appropriation Difference **	-12,542.2	-8,820.8	-24.0	-676.6	-3,020.8	0.0	0.0	-13	-9	-11
			*** Agency Difference ***	-26,647.1	-14,565.9	31.5	-5,237.2	-6,875.5	0.0	0.0	-42	-29	-17
			**** All Agencies Difference ****	-26,647.1	-14,565.9	31.5	-5,237.2	-6,875.5	0.0	0.0	-42	-29	-17

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.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee