

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>												
<b>Agency Unallocated Appropriation</b>												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	-1,393.9	-1,393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,393.9										
LFD: Correcting Transaction to Match Governor's Budget	MisAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	1,385.1	1,385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,385.1										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>												
FY16 Conference Committee	ConfCom	1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		725.2										
1005 GF/Prgm (DGF)		47.9										
1026 HwyCapital (Other)		51.4										
1027 IntAirport (Other)		158.4										
1061 CIP Rcpts (Other)		575.6										
1076 Marine Hwy (DGF)		322.6										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.5										
Delete Administrative Officer I (25-2467)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Internal Review to Comply with Vacancy Factor Guidelines	TrOut	-31.8	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-31.8										
Delete Special Assistant to the Commissioner (PCN 25-0007)	Dec	-73.3	-73.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.6										
1061 CIP Rcpts (Other)		-2.7										
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-47.9										
1244 AirptRcpts (Other)		47.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-0.2										
1076 Marine Hwy (DGF)		-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1005 GF/Prgm (DGF)		-0.2										
1061 CIP Rcpts (Other)		-0.6										
1076 Marine Hwy (DGF)		-0.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Commissioner's Office (continued)</b>												
LFD Tech Adj: Fund Source Change to correct for negative fund source from GF/PR to new Airport Revenue Fund Code	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1244 Airpt Rcpts (Other)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		1.2										
<b>* Allocation Total *</b>		<b>1,778.7</b>	<b>1,534.1</b>	<b>147.4</b>	<b>88.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>												
FY16 Conference Committee	ConfCom	340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		42.5										
1061 CIP Rcpts (Other)		280.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-0.2	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.9										
<b>* Allocation Total *</b>		<b>341.1</b>	<b>291.6</b>	<b>12.1</b>	<b>31.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights</b>												
FY16 Conference Committee	ConfCom	1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		250.7										
1007 I/A Rcpts (Other)		26.4										
1061 CIP Rcpts (Other)		856.3										
1108 Stat Desig (Other)		25.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										

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<b>Administration and Support (continued)</b>												
<b>Equal Employment and Civil Rights (continued)</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
Transfer from Transportation Management & Security for Increased Maintenance Costs of BizTrak Federal Reporting Software	TrIn	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		46.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1061 CIP Rcpts (Other)		-2.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		4.4										
<b>* Allocation Total *</b>		<b>1,206.1</b>	<b>1,058.6</b>	<b>31.0</b>	<b>97.6</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Internal Review</b>												
FY16 Conference Committee	ConfCom	1,092.9	952.4	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		3.3										
1027 IntAirport (Other)		103.9										
1061 CIP Rcpts (Other)		985.7										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
Delete Audit & Review Analyst I (25-0040)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Systems & Services to Mitigate General Fund Reduction	TrOut	-150.0	-113.5	-16.0	0.0	-20.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-150.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
Transfer from Commissioner's Office to Comply with Vacancy Factor Guidelines	TrIn	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		31.8										
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-174.9	-174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-174.9										

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<b>Administration and Support (continued)</b>												
<b>Internal Review (continued)</b>												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.2										
1061 CIP Rcpts (Other)		-1.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		2.1										
<b>* Allocation Total *</b>		<b>795.9</b>	<b>691.9</b>	<b>16.4</b>	<b>75.5</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Transportation Management and Security</b>												
FY16 Conference Committee	ConfCom	<b>1,107.3</b>	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		690.2										
1026 HwyCapital (Other)		139.5										
1061 CIP Rcpts (Other)		277.6										
Reduce Partial Year Funding for Component Consolidation	Unalloc	-166.9	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-166.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
Delete Vacant Division Operations Manager (25-1900) due to Reorganization and Consolidation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Southcoast Support Services to Reduce Vacancy Factor and Increased Maintenance & Operations Activities	TrOut	-228.1	-205.8	-22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-228.1										
Transfer to Equal Employment & Civil Rights for Increased Maintenance Costs of BizTrak Federal Reporting Software	TrOut	-46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-46.7										
Transfer to Statewide Administrative Services for Consolidated Transportation Management & Security Functions	TrOut	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-7.6										
Transfer Maintenance & Operations Spec (25-3611) to State Equip Fleet due to Reorganization and Consolidation	TrOut	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1026 HwyCapital (Other)		-139.5										
Transfer Program Coordinator (25-0988) to Central Region Support due to Reorganization and Consolidation	TrOut	-130.1	-124.5	-2.5	-1.4	-1.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-29.6										
1061 CIP Rcpts (Other)		-100.5										

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<b>Administration and Support (continued)</b>												
<b>Transportation Management and Security (continued)</b>												
Transfer Maintenance & Operations Spec (25-1834) to Statewide Aviation due to Reorganization and Consolidation	TrOut	-224.1	0.0	-1.0	-223.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-224.1										
Transfer Tech Eng I/Arch I (25-0409) to Statewide Design & Engineering due to Reorganization and Consolidation	TrOut	-164.3	-159.2	-0.3	0.0	-4.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-41.5										
1061 CIP Rcpts (Other)		-122.8										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Administrative Services</b>												
FY16 Conference Committee	ConfCom	7,882.9	6,244.4	16.8	1,563.1	58.6	0.0	0.0	0.0	64	0	0
1004 Gen Fund (UGF)		1,165.3										
1005 GF/Prgm (DGF)		138.7										
1026 HwyCapital (Other)		592.2										
1027 IntAirport (Other)		476.3										
1061 CIP Rcpts (Other)		4,379.7										
1076 Marine Hwy (DGF)		1,130.7										
Delete Armored Car Service Funding	Unalloc	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
Reduce General Fund Authority Due to Savings From Efficiencies and Retirements	Unalloc	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.0										
Add Internet Specialist (25-N11023) for Evaluating Department Websites for Federal Requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.2										
Transfer from Transportation Management & Security for Consolidation of Transportation Management and Security Functions	TrIn	7.6	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.6										
Transfer Office Assistant II (25-0050) to Measurement Standards Commercial Vehicle Enforcement for New Entrant Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-138.7										
1244 AirptRcpts (Other)		138.7										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.1										

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<b>Administration and Support (continued)</b>												
<b>Statewide Administrative Services (continued)</b>												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough (continued)												
		1061 CIP Rcpts (Other)	-1.1									
		1076 Marine Hwy (DGF)	-0.3									
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2.5									
		1005 GF/Prgm (DGF)	-0.3									
		1026 HwyCapital (Other)	-1.4									
		1027 IntAirport (Other)	-1.1									
		1061 CIP Rcpts (Other)	-10.6									
		1076 Marine Hwy (DGF)	-2.6									
	SalAdj	AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	0.1									
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.6									
		1005 GF/Prgm (DGF)	-0.1									
		1026 HwyCapital (Other)	-0.3									
		1027 IntAirport (Other)	-0.3									
		1061 CIP Rcpts (Other)	-2.5									
		1076 Marine Hwy (DGF)	-0.6									
	SalAdj	LFD Tech Adj: Fund Source Change to correct for negative fund source from GF/PR to new Airport Revenue Fund Code	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	0.4									
		1244 AirptRcpts (Other)	-0.4									
	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	0.6									
		1026 HwyCapital (Other)	2.3									
		1027 IntAirport (Other)	1.9									
		1061 CIP Rcpts (Other)	17.3									
		1076 Marine Hwy (DGF)	4.6									
	SalAdj	LFD Tech Adj: Fund Source Change to correct for fund source from GF/PR to new Airport Revenue Fund Code	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-0.6									
		1244 AirptRcpts (Other)	0.6									
		<b>* Allocation Total *</b>	<b>7,808.5</b>	<b>6,170.4</b>	<b>24.4</b>	<b>1,555.1</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
<b>Information Systems and Services</b>												
	ConfCom	FY16 Conference Committee	<b>9,906.5</b>	<b>8,614.1</b>	<b>10.5</b>	<b>1,153.5</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
		1004 Gen Fund (UGF)	1,569.7									
		1005 GF/Prgm (DGF)	84.6									
		1026 HwyCapital (Other)	145.2									
		1027 IntAirport (Other)	1,401.4									

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Information Systems and Services (continued)</b>												
FY16 Conference Committee (continued)												
1061 CIP Rcpts (Other)		5,895.5										
1076 Marine Hwy (DGF)		810.1										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-238.6	-238.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-238.6										
Transfer Research Analyst III (25-3179) from Program Development for Information Systems Consolidation	TrIn	114.6	111.5	0.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		114.3										
Transfer from Internal Review to Mitigate General Fund Reduction	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
Transfer from Central Region Planning to Mitigate General Fund Reduction	TrIn	88.6	88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		88.6										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.7										
Transfer from Measurement Standards & Commercial Vehicle Enforcement for AASHTOWare Project SiteManager Software	TrIn	290.1	0.0	0.0	290.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-1.5										
1061 CIP Rcpts (Other)		-6.2										
1076 Marine Hwy (DGF)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
1005 GF/Prgm (DGF)		-0.2										
1026 HwyCapital (Other)		-0.4										
1027 IntAirport (Other)		-4.6										
1061 CIP Rcpts (Other)		-15.2										
1076 Marine Hwy (DGF)		-2.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Information Systems and Services (continued)</b>												
AMD3/17: Alaska Care Health Insurance Rate												
Change (non-UGF only) (continued)												
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		12.5										
1076 Marine Hwy (DGF)		2.0										
<b>* Allocation Total *</b>		<b>10,284.1</b>	<b>8,698.5</b>	<b>10.5</b>	<b>1,446.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
<b>Leased Facilities</b>												
FY16 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,957.7										
<b>* Allocation Total *</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Resources</b>												
FY16 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		931.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		865.3										
1076 Marine Hwy (DGF)		270.7										
AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
<b>* Allocation Total *</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Procurement</b>												
FY16 Conference Committee	ConfCom	1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		383.3										
1026 HwyCapital (Other)		68.9										
1027 IntAirport (Other)		66.3										
1061 CIP Rcpts (Other)		18.9										
1076 Marine Hwy (DGF)		701.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Statewide Procurement (continued)</b>												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		-0.2										
1076 Marine Hwy (DGF)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-0.2										
1076 Marine Hwy (DGF)		-1.7										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1076 Marine Hwy (DGF)		-0.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1026 HwyCapital (Other)		-0.1										
1076 Marine Hwy (DGF)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1076 Marine Hwy (DGF)		2.1										
<b>* Allocation Total *</b>		<b>1,236.6</b>	<b>1,166.5</b>	<b>4.5</b>	<b>59.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Central Region Support Services</b>												
FY16 Conference Committee	ConfCom	1,203.3	1,110.1	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		727.0										
1027 IntAirport (Other)		99.5										
1061 CIP Rcpts (Other)		376.8										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
Transfer Right of Way Agent III (25-0481) from Central Design and Engineering Services for Information Services	TrIn	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		113.7										
Transfer Program Coordinator (25-0988) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	130.1	124.5	2.5	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		29.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Central Region Support Services (continued)</b>												
Transfer Program Coordinator (25-0988) from Transportation Management & Security due to Reorganization and Consolidation (continued)												
1061 CIP Rcpts (Other)		100.5										
AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	Inc	185.3	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		185.3										
AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	Dec	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-1.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1027 IntAirport (Other)		-0.2										
1061 CIP Rcpts (Other)		-2.2										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.8										
<b>* Allocation Total *</b>		<b>1,438.5</b>	<b>1,339.7</b>	<b>11.7</b>	<b>70.6</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Northern Region Support Services</b>												
FY16 Conference Committee	ConfCom	1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
1004 Gen Fund (UGF)		1,017.8										
1027 IntAirport (Other)		147.1										
1061 CIP Rcpts (Other)		300.8										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Northern Region Support Services (continued)</b>												
Transfer Information Officer III (25-1833) and Publications Spec II (25-1358) from Northern Region Planning	TrIn	339.1	226.9	4.5	101.2	6.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		30.2										
1061 CIP Rcpts (Other)		308.9										
AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	Inc	353.6	353.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		353.6										
AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	Dec	-361.1	-353.6	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-361.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-2.0										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1027 IntAirport (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1027 IntAirport (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
<b>* Allocation Total *</b>		<b>1,788.6</b>	<b>1,593.4</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>
<b>Southcoast Region Support Services</b>												
FY16 Conference Committee	ConfCom	1,530.3	1,396.9	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		374.1										
1061 CIP Rcpts (Other)		1,156.2										
Reduce Partial Funding for Division Director (25-1374) for FY2017 Deletion	Unalloc	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.2										
Transfer from Southcoast Region Planning to Reduce Vacancy Factor	TrIn	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Southcoast Region Support Services (continued)</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.9										
Transfer from Transportation Mgmt & Security to Reduce Vacancy Factor and Increased Maintenance & Operations Activities	TrIn	228.1	205.8	22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		228.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1061 CIP Rcpts (Other)		-2.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.0										
<b>* Allocation Total *</b>		<b>1,713.8</b>	<b>1,558.1</b>	<b>51.0</b>	<b>86.6</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Statewide Aviation</b>												
FY16 Conference Committee	ConfCom	3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		2,573.1										
1007 I/A Rcpts (Other)		254.9										
1027 IntAirport (Other)		12.1										
1061 CIP Rcpts (Other)		373.9										
Transfer Digital Mapping Project Manager (09-T005) from Natural Resources for the Alaska Aviation Safety Program	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maint & Op Spec (25-1834) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	224.1	223.1	1.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		224.1										
Transfer from Statewide Design to Replace Unbudgeted Receipts	TrIn	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.6										
Transfer from Central Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	100.2	98.4	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		100.2										
Transfer from Northern Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	335.8	330.4	0.0	5.4	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		77.5										
1005 GF/Prgm (DGF)		258.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Statewide Aviation (continued)</b>												
Transfer from Southcoast Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	130.3	128.5	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		130.3										
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3,061.9										
1244 Airprt Rcpts (Other)		3,061.9										
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-254.9										
1245 AirPrt IA (Other)		254.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.3										
1061 CIP Rcpts (Other)		-1.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1005 GF/Prgm (DGF)		-10.0										
1061 CIP Rcpts (Other)		-1.6										
LFD Tech Adj: Fund Source Change to correct for negative fund source from GF/PR to new Airport Revenue Fund Code	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.3										
1244 Airprt Rcpts (Other)		-14.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		1.2										
LFD Tech Adj: Fund Source Change to correct fund source from GF/PR to new Airport Revenue Fund Code	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.2										
1244 Airprt Rcpts (Other)		6.2										
<b>* Allocation Total *</b>		<b>4,060.7</b>	<b>3,533.5</b>	<b>75.9</b>	<b>412.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>Program Development</b>												
FY16 Conference Committee	ConfCom	4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		393.5										
1027 IntAirport (Other)		28.5										
1061 CIP Rcpts (Other)		3,999.0										
Transfer Transportation Planner III (25-3794) from Anchorage Airport Administration for Highway Safety Office Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Research Analyst III (25-3179) to Information Systems and Services for Information Systems Consolidation	TrOut	-114.6	-111.5	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-114.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Program Development (continued)</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
Transfer Funding & Positions from Southcoast Regional Planning for Planning Function Consolidation	TrIn	688.6	663.0	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		22.6										
1061 CIP Rcpts (Other)		666.0										
Transfer Funding & Positions from Northern Region Planning for Planning Function Consolidation	TrIn	1,565.7	1,507.8	5.4	43.5	9.0	0.0	0.0	0.0	12	0	3
1004 Gen Fund (UGF)		82.8										
1061 CIP Rcpts (Other)		1,482.9										
Transfer Funding & Positions from Central Region Planning for Planning Function Consolidation	TrIn	1,991.6	1,876.2	23.3	64.9	25.7	1.5	0.0	0.0	16	0	4
1004 Gen Fund (UGF)		21.3										
1061 CIP Rcpts (Other)		1,970.3										
Increase Highway Safety Corridor Safe Driving Program Authority	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-46.1										
AMD: Reduce Personal Services Authorization due to General Fund Reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-21.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.5										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		21.1										
<b>* Allocation Total *</b>		<b>8,394.1</b>	<b>7,831.7</b>	<b>52.5</b>	<b>427.6</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>7</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Central Region Planning</b>												
FY16 Conference Committee	ConfCom	2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
1004 Gen Fund (UGF)		21.3										
1061 CIP Rcpts (Other)		2,058.9										
Delete Planner I/II (25-0371)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Systems & Services to Mitigate General Fund Reduction	TrOut	-88.6	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-88.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
Transfer to Program Development for Planning Function Consolidation	TrOut	-1,991.6	-1,876.2	-23.3	-64.9	-25.7	-1.5	0.0	0.0	-16	0	-4
1004 Gen Fund (UGF)		-21.3										
1061 CIP Rcpts (Other)		-1,970.3										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Planning</b>												
FY16 Conference Committee	ConfCom	1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
1004 Gen Fund (UGF)		113.0										
1061 CIP Rcpts (Other)		1,791.8										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Transfer to Program Development for Planning Function Consolidation	TrOut	-1,565.7	-1,507.8	-5.4	-43.5	-9.0	0.0	0.0	0.0	-12	0	-3
1004 Gen Fund (UGF)		-82.8										
1061 CIP Rcpts (Other)		-1,482.9										
Transfer Information Officer (25-1833) & Publications Spec II (25-1358) to Northern Region Support Services	TrOut	-339.1	-226.9	-4.5	-101.2	-6.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-30.2										
1061 CIP Rcpts (Other)		-308.9										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southcoast Region Planning</b>												
FY16 Conference Committee	ConfCom	702.9	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		27.6										
1061 CIP Rcpts (Other)		675.3										
Reduce Travel for Coordination and Investigation of Transportation Needs	Unalloc	-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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Southcoast Region Planning (continued)</b>												
Transfer Authority to Southcoast Region Support Services to Reduce Vacancy Factor	TrOut	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.3										
Transfer to Program Development for Planning Function Consolidation	TrOut	-688.6	-663.0	-9.9	-11.0	-4.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-22.6										
1061 CIP Rcpts (Other)		-666.0										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>												
FY16 Conference Committee	ConfCom	6,611.0	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0
1004 Gen Fund (UGF)		1,876.1										
1005 GF/Prgm (DGF)		2,586.2										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		1,734.2										
1215 UCR Rcpts (Other)		399.5										
Delete General Fund Authority & Replace a Portion with Available Program Receipts	Unalloc	-172.8	-116.8	0.0	-31.0	-9.0	-16.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-172.8										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.3										
Maintain Measurement Standards with Available Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
1005 GF/Prgm (DGF)		20.0										
Transfer Office Assistant II (25-0050) from Statewide Administrative Services for New Entrant Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Systems & Services for AASHTOWare Project SiteManager Software	TrOut	-290.1	-290.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.1										
Additional personal services authority for the New Entrant Safety Assurance Program	Inc	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		73.0										
Mitigate Service Loss with Available Unified Carrier Registration Receipts	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts (Other)		110.0										
Utilize Available General Fund Program Receipts in Support of Existing Division Activities	Inc	312.1	312.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		312.1										
AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	Inc	250.7	250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		250.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Measurement Standards &amp; Commercial Vehicle Enforcement (continued)</b>												
AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	Dec	-250.7	-250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-2.5										
1061 CIP Rcpts (Other)		-2.0										
1215 UCR Rcpts (Other)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
1005 GF/Prgm (DGF)		-10.7										
1061 CIP Rcpts (Other)		-8.7										
1215 UCR Rcpts (Other)		-2.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.1										
1061 CIP Rcpts (Other)		4.3										
1215 UCR Rcpts (Other)		0.9										
<b>* Allocation Total *</b>		<b>6,621.0</b>	<b>5,686.1</b>	<b>217.7</b>	<b>590.3</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>52,791.8</b>	<b>41,154.1</b>	<b>666.1</b>	<b>10,428.7</b>	<b>500.5</b>	<b>42.4</b>	<b>0.0</b>	<b>0.0</b>	<b>373</b>	<b>1</b>	<b>8</b>
<b>Design, Engineering and Construction</b>												
<b>Statewide Public Facilities</b>												
FY16 Conference Committee	ConfCom	4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund (UGF)		399.6										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,215.9										
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unallloc	-299.6	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.6										
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction	TrIn	299.6	299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		299.6										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-216.3	-216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-216.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Statewide Public Facilities (continued)</b>												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other)		-8.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-12.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.7										
<b>* Allocation Total *</b>		<b>4,413.0</b>	4,251.1	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
<b>Statewide Design and Engineering Services</b>												
FY16 Conference Committee	ConfCom	13,066.7	11,146.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
1004 Gen Fund (UGF)		756.0										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		11,524.9										
1232 ISPF-I/A (Other)		700.6										
1236 AK LNG I/A (Other)		71.3										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-656.0	-656.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-656.0										
Transfer from Northern Region Construction to Mitigate General Fund Reduction	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		160.0										
Transfer from Northern Region Design & Engineering to Mitigate General Fund Reduction	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		160.0										
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction	TrIn	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.4										
Transfer from Central Region Construction to Mitigate General Fund Reduction	TrIn	235.6	235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		235.6										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.2										
Delete Long-Term Vacant Positions (25-IN1230, 25-N07044, 25-T006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-2

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Statewide Design and Engineering Services (continued)</b>												
Transfer Tech Eng I/Arch I (25-0409) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	164.3	159.2	2.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		41.5										
1061 CIP Rcpts (Other)		122.8										
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))	OTI	-70.0	-65.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		-70.0										
Year 5 Reduction - Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Ch15 SLA2012 P45 L30 P46 L1 (HB 284))	OTI	-35.3	-35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.3										
Transfer to Statewide Aviation to Replace Unbudgeted Receipts	TrOut	-65.6	-65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-65.6										
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-139.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-25.2										
1232 ISPF-I/A (Other)		-1.0										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.6										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		23.0										
1232 ISPF-I/A (Other)		0.8										
<b>* Allocation Total *</b>		<b>12,891.2</b>	<b>10,970.8</b>	<b>277.4</b>	<b>1,324.5</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>2</b>	<b>4</b>
<b>Harbor Program Development</b>												
FY16 Conference Committee	ConfCom	666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		384.2										
1061 CIP Rcpts (Other)		282.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Harbor Program Development (continued)</b>												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1061 CIP Rcpts (Other)		-1.2										
<b>* Allocation Total *</b>		<b>663.5</b>	<b>645.7</b>	<b>2.3</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Central Design and Engineering Services</b>												
FY16 Conference Committee	ConfCom	22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
1004 Gen Fund (UGF)		106.1										
1005 GF/Prgm (DGF)		548.9										
1007 I/A Rcpts (Other)		37.8										
1061 CIP Rcpts (Other)		22,296.0										
Delete Environmental Impact Analyst III (25-0754)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Public Facilities to Mitigate Fund Reduction	TrOut	-299.6	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-299.6										
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-100.4	-100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.4										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
Transfer Right of Way Agent III (25-0481) to Central Support Services for Information Services	TrOut	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-113.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-35.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-64.8										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Central Design and Engineering Services (continued)</b>												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution (continued)												
1061 CIP Rcpts (Other)		-4.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.3										
<b>* Allocation Total *</b>		<b>22,402.5</b>	<b>21,657.9</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>17</b>	<b>26</b>
<b>Northern Design and Engineering Services</b>												
FY16 Conference Committee	ConfCom	17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
1004 Gen Fund (UGF)		124.3										
1005 GF/Prgm (DGF)		127.4										
1007 I/A Rcpts (Other)		155.6										
1061 CIP Rcpts (Other)		16,616.6										
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-160.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
Delete Long-Term Vacant Positions (25-IN0926 and 25-IN1203)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-183.8	-183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-183.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-23.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-43.1										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-3.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Design, Engineering and Construction (continued)</b>													
<b>Northern Design and Engineering Services (continued)</b>													
AMD3/17: Alaska Care Health Insurance Rate													
Change (non-UGF only) (continued)													
		1005 GF/Prgm (DGF)	0.3										
		1007 I/A Rcpts (Other)	0.1										
		1061 CIP Rcpts (Other)	31.1										
<b>* Allocation Total *</b>		<b>16,640.3</b>	<b>16,025.1</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>15</b>	<b>3</b>	
<b>Southcoast Design and Engineering Services</b>													
	ConfCom	FY16 Conference Committee	11,109.3	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4
		1004 Gen Fund (UGF)	244.0										
		1005 GF/Prgm (DGF)	194.8										
		1007 I/A Rcpts (Other)	41.4										
		1061 CIP Rcpts (Other)	10,629.1										
	UnalLoc	Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	-125.0	-105.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-125.0										
	TrIn	Transfer from Central Region Construction Mitigate General Fund Reduction	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	105.0										
	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5.9										
	OTI	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-5.9										
	PosAdj	Delete Long-Term Vacant Position (25-IN1119)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-0.2										
		1007 I/A Rcpts (Other)	-0.1										
		1061 CIP Rcpts (Other)	-14.3										
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-0.6										
		1007 I/A Rcpts (Other)	-0.2										
		1061 CIP Rcpts (Other)	-25.7										
	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-1.9										
	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	0.4										
		1061 CIP Rcpts (Other)	25.9										
<b>* Allocation Total *</b>		<b>11,072.6</b>	<b>10,611.8</b>	<b>35.9</b>	<b>270.0</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>3</b>	

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Central Region Construction and CIP Support</b>												
FY16 Conference Committee	ConfCom	21,072.7	19,827.0	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
1004 Gen Fund (UGF)		162.1										
1007 I/A Rcpts (Other)		46.2										
1061 CIP Rcpts (Other)		20,864.4										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Reduce Overtime for Construction Related Activities	Unalloc	-59.4	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.4										
Transfer to Southcoast Design & Engineering to Mitigate General Fund Reduction	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-105.0										
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-235.6	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-235.6										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-279.4	-279.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-279.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-22.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-45.2	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-45.1										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-7.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		24.6										
<b>* Allocation Total *</b>		<b>20,337.1</b>	<b>19,091.4</b>	<b>16.0</b>	<b>872.1</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>44</b>	<b>19</b>
<b>Northern Region Construction and CIP Support</b>												
FY16 Conference Committee	ConfCom	16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
1004 Gen Fund (UGF)		162.0										
1061 CIP Rcpts (Other)		16,700.0										
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Northern Region Construction and CIP Support (continued)</b>												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction (continued)												
1061 CIP Rcpts (Other)		-160.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-49.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-14.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-34.3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-34.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.7										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.6										
<b>* Allocation Total *</b>		<b>16,609.1</b>	<b>16,154.5</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>88</b>	<b>10</b>
<b>Southcoast Region Construction</b>												
FY16 Conference Committee	ConfCom	<b>7,975.6</b>	7,532.9	74.8	190.5	177.4	0.0	0.0	0.0	36	26	3
1004 Gen Fund (UGF)		90.1										
1061 CIP Rcpts (Other)		7,885.5										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Reduce Construction Field Laboratory Supplies and Field Equipment.	Unalloc	-33.0	0.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Southcoast Region Construction (continued)</b>												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other)		-6.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-13.6										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-5.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.3										
<b>* Allocation Total *</b>		<b>7,924.1</b>	<b>7,514.4</b>	<b>74.8</b>	<b>190.5</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
<b>Knik Arm Crossing</b>												
FY16 Conference Committee	ConfCom	1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		1,699.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
<b>* Allocation Total *</b>		<b>1,707.9</b>	<b>1,335.9</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>114,661.3</b>	<b>108,258.6</b>	<b>607.2</b>	<b>4,366.9</b>	<b>1,288.6</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>696</b>	<b>198</b>	<b>73</b>
<b>State Equipment Fleet</b>												
<b>State Equipment Fleet</b>												
FY16 Conference Committee	ConfCom	34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
1026 HwyCapital (Other)		34,040.6										
Transfer Maint & Op Spec (25-3611) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1026 HwyCapital (Other)		139.5										
Reverse Telematics Fleet Management System	OTI	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-250.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-1.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-5.6										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-49.7										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-44.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Equipment Fleet (continued)</b>												
<b>State Equipment Fleet (continued)</b>												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1026 HwyCapital (Other)		12.4										
<b>* Allocation Total *</b>		<b>33,841.7</b>	<b>17,493.9</b>	<b>738.2</b>	<b>1,951.9</b>	<b>13,561.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>1</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>33,841.7</b>	<b>17,493.9</b>	<b>738.2</b>	<b>1,951.9</b>	<b>13,561.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>1</b>	<b>0</b>
<b>Highways, Aviation and Facilities</b>												
<b>Central Region Facilities</b>												
FY16 Conference Committee	ConfCom	<b>8,354.2</b>	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0
1004 Gen Fund (UGF)		7,092.7										
1005 GF/Prgm (DGF)		12.7										
1007 I/A Rcpts (Other)		563.1										
1061 CIP Rcpts (Other)		685.7										
Transfer Excess Risk Management Authority from Northern Region Facilities to Cover Insurance Increases	TrIn	<b>51.0</b>	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
Transfer Vacant Maintenance Generalist Sub Journey I (25-3678) to Southcoast Region to Balance Resources	TrOut	<b>-80.5</b>	-79.9	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-76.4										
1007 I/A Rcpts (Other)		-4.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	<b>7.8</b>	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	<b>-7.8</b>	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
Seward Maintenance Shop Closure	Dec	<b>-31.6</b>	0.0	0.0	-25.6	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	<b>-0.1</b>	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	<b>-0.5</b>	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	<b>-9.8</b>	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-1.0										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	<b>-7.1</b>	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
<b>* Allocation Total *</b>		<b>8,275.6</b>	<b>2,927.6</b>	<b>180.1</b>	<b>4,309.0</b>	<b>783.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Northern Region Facilities</b>												
FY16 Conference Committee	ConfCom	14,774.3	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	0.0	47	4	0
1002 Fed Rcpts (Fed)		160.0										
1004 Gen Fund (UGF)		11,537.8										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,252.2										
1061 CIP Rcpts (Other)		688.2										
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Maintenance Generalist Sub Journey II (25-2111)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Vacant Maintenance Generalist Sub Journey (25-2158) to Southcoast Region to Balance Resources	TrOut	-81.5	-80.9	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-77.5										
1007 I/A Rcpts (Other)		-4.0										
Transfer Excess Risk Management Authority to Cover Insurance Increases in Southcoast Facilities	TrOut	-241.0	0.0	0.0	-241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-241.0										
Transfer Excess Risk Management Authority to Cover Insurance Increases in Central Region Facilities	TrOut	-51.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
Maintenance Station Closures	Dec	-388.1	0.0	0.0	-291.0	-97.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-388.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-0.1										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-13.5										
1007 I/A Rcpts (Other)		-2.9										
1061 CIP Rcpts (Other)		-2.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-10.3										
1007 I/A Rcpts (Other)		-1.7										
1061 CIP Rcpts (Other)		-1.4										
<b>* Allocation Total *</b>		<b>13,979.4</b>	<b>5,191.4</b>	<b>134.4</b>	<b>7,260.0</b>	<b>1,393.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>3</b>	<b>0</b>

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Southcoast Region Facilities</b>												
FY16 Conference Committee	ConfCom	2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		2,701.3										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		183.3										
1076 Marine Hwy (DGF)		45.0										
Transfer Vacant Maintenance Generalist Sub Journey (25-2158) from Northern Region to Balance Resources	TrIn	81.5	80.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		77.5										
1007 I/A Rcpts (Other)		4.0										
Transfer Vacant Maintenance Generalist Sub Journey (25-3678) from Central Region to Balance Resources	TrIn	80.5	79.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		76.4										
1007 I/A Rcpts (Other)		4.1										
Transfer Vacant Maint Generalist Sub Journey (25-2441) from Northern Region Highways & Aviation to Balance Resources	TrIn	80.0	79.4	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		76.0										
1007 I/A Rcpts (Other)		4.0										
Transfer Excess Risk Management Authority from Northern Region Facilities Cover Insurance Increases	TrIn	241.0	0.0	0.0	241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-0.1										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.1										
<b>* Allocation Total *</b>		<b>3,454.0</b>	<b>707.9</b>	<b>81.2</b>	<b>2,563.8</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Traffic Signal Management</b>												
FY16 Conference Committee	ConfCom	2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,009.3										
1108 Stat Desig (Other)		11.1										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Traffic Signal Management (continued)</b>												
Transfer Striping Activities to the Federal Highway Administration	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
<b>* Allocation Total *</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Highways and Aviation</b>												
FY16 Conference Committee	ConfCom	43,706.0	19,687.2	63.6	15,090.9	8,859.3	5.0	0.0	0.0	174	4	14
1004 Gen Fund (UGF)		33,846.5										
1005 GF/Prgm (DGF)		900.3										
1007 I/A Rcpts (Other)		227.7										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		3,601.9										
1108 Stat Desig (Other)		130.1										
1200 VehRntlTax (DGF)		4,999.2										
Delete General Fund Authority Due to Available Program Receipts	Unalloc	-207.9	0.0	0.0	0.0	-207.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-207.9										
Transfer Salary Adjustment to Southcoast Region Highways & Aviation	TrOut	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.3										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.1										
Transfer from Southcoast Region Highways and Aviation for Regional Boundary Authority Correction	TrIn	349.6	0.0	0.0	76.4	273.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		345.1										
1005 GF/Prgm (DGF)		4.5										
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	-100.2	-98.4	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-100.2										
Service Level Reduction	Dec	-1,742.9	-754.0	0.0	-459.2	-529.7	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,742.9										
Mitigate Service Loss with Available Airport Receipts	Inc	207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		207.9										
20% State Equipment Fleet Replacement Rate Reduction	Dec	-773.6	0.0	0.0	-773.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-773.6										
Rural Airport System Reduction	Dec	-150.9	-75.5	0.0	-75.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.9										
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,426.1										
1005 GF/Prgm (DGF)		-678.5										
1239 AvFuel Tax (Other)		1,426.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Central Region Highways and Aviation (continued)</b>												
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes (continued)												
1244 Airpt Rcpts (Other)		678.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1061 CIP Rcpts (Other)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
1061 CIP Rcpts (Other)		-1.7										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.2										
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-8.9										
1108 Stat Desig (Other)		-0.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.8										
1005 GF/Prgm (DGF)		-0.7										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-7.5										
1108 Stat Desig (Other)		-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
<b>* Allocation Total *</b>		<b>41,183.9</b>	<b>18,655.2</b>	<b>63.6</b>	<b>13,857.3</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
<b>Northern Region Highways and Aviation</b>												
FY16 Conference Committee	ConfCom	<b>67,545.1</b>	<b>33,206.2</b>	<b>708.3</b>	<b>22,515.0</b>	<b>11,115.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>273</b>	<b>43</b>	<b>20</b>
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		59,200.3										
1005 GF/Prgm (DGF)		1,558.8										
1007 I/A Rcpts (Other)		150.6										
1061 CIP Rcpts (Other)		6,049.1										
1108 Stat Desig (Other)		264.0										
Delete General Fund Authority Due to Available Program Receipts	Unalloc	-128.1	0.0	0.0	-128.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-128.1										
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
Time Status Changes For Service Level Reductions and Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	14	0
Reconcile Time Status of Equipment Operator Journey II (25-1910) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Northern Region Highways and Aviation (continued)</b>												
Transfer Vacant Maint Gen Sub Journey (25-2441) to Southcoast Region Facilities to Balance Resources	TrOut	-80.0	-79.4	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-76.0										
1007 I/A Rcpts (Other)		-4.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.9										
Deadhorse Airport Available Program Receipts to Support Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-285.3										
1005 GF/Prgm (DGF)		285.3										
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	-335.8	-330.4	0.0	-5.4	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-77.5										
1005 GF/Prgm (DGF)		-258.3										
Service Level Reduction	Dec	-2,866.7	-1,503.0	0.0	-1,237.5	-126.2	0.0	0.0	0.0	-15	-5	0
1004 Gen Fund (UGF)		-2,866.7										
Mitigate Service Loss with Available Airport Receipts	Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		364.0										
Restore Equipment Operator Journey II in Teller (PCN 25-2147)	Inc	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		71.3										
20% State Equipment Fleet Replacement Rate Reduction	Dec	-1,257.8	0.0	0.0	-1,257.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,257.8										
Rural Airport System Reduction	Dec	-261.5	-130.5	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-261.5										
Replace Unrestricted General Funds with Available Vehicle Rental Taxes (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,414.0										
1200 VehRntlTax (DGF)		1,414.0										
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,471.7										
1005 GF/Prgm (DGF)		-1,608.2										
1239 AvFuel Tax (Other)		2,471.7										
1244 AirptRcpts (Other)		1,608.2										
CC: Reduce Vehicle Rental Taxes	MisAdj	-1,414.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,414.0	0	0	0
1200 VehRntlTax (DGF)		-1,414.0										
Funding and Positions for Northway, Chitina, and Central Maintenance Stations	Inc	1,409.0	642.0	0.0	657.5	109.5	0.0	0.0	0.0	10	0	0
1200 VehRntlTax (DGF)		1,409.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
		1005 GF/Prgm (DGF)	-0.1										
		1061 CIP Rcpts (Other)	-0.8										
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-10.6										
		1005 GF/Prgm (DGF)	-0.1										
		1007 I/A Rcpts (Other)	-0.1										
		1061 CIP Rcpts (Other)	-1.4										
	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-65.6										
		1005 GF/Prgm (DGF)	-2.5										
		1007 I/A Rcpts (Other)	-0.2										
		1061 CIP Rcpts (Other)	-15.4										
		1108 Stat Desig (Other)	-0.8										
	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-57.8										
		1005 GF/Prgm (DGF)	-1.6										
		1007 I/A Rcpts (Other)	-0.2										
		1061 CIP Rcpts (Other)	-13.8										
		1108 Stat Desig (Other)	-0.5										
	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	0.4										
		1061 CIP Rcpts (Other)	1.9										
	Veto	VETO: Close Chitna and Central Maintenance Stations	-911.9	0.0	0.0	-911.9	0.0	0.0	0.0	0	0	0	
		1200 VehRntITax (DGF)	-911.9										
		<b>* Allocation Total *</b>	<b>61,961.6</b>	<b>31,704.2</b>	<b>708.3</b>	<b>19,864.2</b>	<b>11,098.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,414.0</b>	<b>253</b>	<b>56</b>	<b>20</b>
<b>Southcoast Region Highways and Aviation</b>													
	ConfCom	FY16 Conference Committee	25,549.4	11,485.3	214.8	9,299.7	4,549.6	0.0	0.0	0.0	99	8	6
		1002 Fed Rcpts (Fed)	772.0										
		1004 Gen Fund (UGF)	20,874.8										
		1005 GF/Prgm (DGF)	446.1										
		1007 I/A Rcpts (Other)	65.1										
		1027 IntAirport (Other)	1,305.8										
		1061 CIP Rcpts (Other)	1,981.0										
		1108 Stat Desig (Other)	104.6										
	Unalloc	Delete General Fund Authority Due to Available Program Receipts	-364.0	0.0	0.0	-364.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-364.0										
	PosAdj	Position Reconciliation to Legislative Action	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0	
	TrIn	Transfer Salary Adjustment from Central Region Highways & Aviation	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0	

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Southcoast Region Highways and Aviation (continued)</b>												
Transfer Salary Adjustment from Central Region Highways & Aviation (continued)												
1027 IntAirport (Other)		0.3										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.3										
Reconcile Time Status of Equipment Operator Journey (25-2491)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reconcile Time Status of Equipment Operator Journey (25-2490)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to Central Region Highways and Aviation for Regional Boundary Adjustment	TrOut	-349.6	0.0	0.0	-273.2	-76.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-345.1										
1005 GF/Prgm (DGF)		-4.5										
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	-130.3	-128.5	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-130.3										
Service Level Reduction	Dec	-1,230.6	-443.3	0.0	-601.2	-186.1	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-1,230.6										
Mitigate Service Loss with Available Airport Receipts	Inc	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		128.1										
AMD: Personal Services Reduction due to Flattening of the Organizational Structure	Dec	-188.0	-188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-188.0										
20% State Equipment Fleet Replacement Rate Reduction	Dec	-494.2	0.0	0.0	-494.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-494.2										
Rural Airport System Reduction	Dec	-87.6	-43.8	0.0	-43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.6										
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-828.3										
1005 GF/Prgm (DGF)		-381.7										
1239 AvFuel Tax (Other)		828.3										
1244 AirptRcpt (Other)		381.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
1005 GF/Prgm (DGF)		-0.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Southcoast Region Highways and Aviation (continued)</b>												
AMD3/24: Labor Trades and Crafts (LTC) 15												
Hour Furlough (continued)												
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-24.2										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
1027 IntAirport (Other)		-2.6										
1061 CIP Rcpts (Other)		-6.3										
1108 Stat Desig (Other)		-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-25.9	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1004 Gen Fund (UGF)		-18.3										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
1027 IntAirport (Other)		-1.6										
1061 CIP Rcpts (Other)		-4.6										
1108 Stat Desig (Other)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
<b>* Allocation Total *</b>		<b>22,770.3</b>	<b>10,618.8</b>	<b>214.8</b>	<b>7,649.6</b>	<b>4,287.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>9</b>	<b>6</b>
<b>Whittier Access and Tunnel</b>												
FY16 Conference Committee	ConfCom	4,763.3	148.0	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		3.1										
1061 CIP Rcpts (Other)		2,831.8										
1214 WhitTunnel (Other)		1,928.4										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0	0	0
Tunnel Maintenance and Operations Contract Adjustment	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,500.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.3										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Whittier Access and Tunnel (continued)</b>												
* Allocation Total *		6,259.4	145.9	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
** Appropriation Total **		159,654.6	69,951.0	1,382.4	63,112.1	26,335.0	288.1	0.0	-1,414.0	595	73	40
<b>International Airports</b>												
<b>International Airport Systems Office</b>												
FY16 Conference Committee	ConfCom	2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,220.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
* Allocation Total *		2,218.0	936.4	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
<b>Anchorage Airport Administration</b>												
FY16 Conference Committee	ConfCom	7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
1027 IntAirport (Other)		7,229.5										
Transfer Transportation Planner III (25-3794) to Program Development for Highway Safety Office Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-11.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		13.5										
* Allocation Total *		7,227.4	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
<b>Anchorage Airport Facilities</b>												
FY16 Conference Committee	ConfCom	22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other)		22,831.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-29.5										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Anchorage Airport Facilities (continued)</b>												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.0										
<b>* Allocation Total *</b>		<b>22,767.5</b>	<b>11,643.7</b>	<b>27.0</b>	<b>9,723.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Field and Equipment Maintenance</b>												
FY16 Conference Committee	ConfCom	18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
1027 IntAirport (Other)		18,335.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.0										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-26.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-28.2	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-28.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.6										
<b>* Allocation Total *</b>		<b>18,283.1</b>	<b>9,478.2</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>19</b>	<b>0</b>
<b>Anchorage Airport Operations</b>												
FY16 Conference Committee	ConfCom	5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
1027 IntAirport (Other)		5,911.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-6.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.9										
<b>* Allocation Total *</b>		<b>5,906.9</b>	<b>1,785.6</b>	<b>10.0</b>	<b>3,975.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Safety</b>												
FY16 Conference Committee	ConfCom	10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
1002 Fed Rcpts (Fed)		573.1										
1027 IntAirport (Other)		10,186.6										
FY2017 Salary Increases	SalAdj	141.4	141.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Anchorage Airport Safety (continued)</b>												
FY2017 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		5.2										
1027 IntAirport (Other)		136.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-6.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
<b>* Allocation Total *</b>		<b>10,895.4</b>	<b>9,794.0</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Administration</b>												
FY16 Conference Committee	ConfCom	2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
1027 IntAirport (Other)		2,183.5										
Transfer to Fairbanks Airport Safety to Cover Reduction in Federal Receipt Revenue	TrOut	-139.1	0.0	0.0	-139.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-139.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.5										
1061 CIP Rcpts (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.7										
1061 CIP Rcpts (Other)		-0.2										
LFD Tech Adj: Adjustment to correct a negative fund source	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.6										
1061 CIP Rcpts (Other)		0.6										
<b>* Allocation Total *</b>		<b>2,048.4</b>	<b>1,424.6</b>	<b>40.0</b>	<b>573.5</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Facilities</b>												
FY16 Conference Committee	ConfCom	4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other)		4,220.5										
Transfer to Fairbanks Airport Operations to Comply with Vacancy Factor Guidelines	TrOut	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-23.0										
Align Authority to Meet Anticipated Need for Critical Airport Systems Travel and Baggage Handling System	LIT	0.0	0.0	3.8	-75.9	72.1	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Fairbanks Airport Facilities (continued)</b>												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.9										
<b>* Allocation Total *</b>		<b>4,187.0</b>	<b>1,781.0</b>	<b>5.3</b>	<b>2,081.8</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Field and Equipment Maintenance</b>												
FY16 Conference Committee	ConfCom	4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,432.1										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.8										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
<b>* Allocation Total *</b>		<b>4,418.1</b>	<b>2,837.6</b>	<b>7.0</b>	<b>44.6</b>	<b>1,528.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
<b>Fairbanks Airport Operations</b>												
FY16 Conference Committee	ConfCom	1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		1,014.5										
Transfer from Fairbanks Airport Facilities to Comply with Vacancy Factor Guidelines	TrIn	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.0										
Align Authority to Meet Anticipated Needs for Badging and Fingerprinting Supplies	LIT	0.0	0.0	0.0	-9.0	9.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
<b>* Allocation Total *</b>		<b>1,033.7</b>	<b>942.3</b>	<b>12.4</b>	<b>55.1</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Safety</b>												
FY16 Conference Committee	ConfCom	4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts (Fed)		201.3										
1027 IntAirport (Other)		4,063.3										
Transfer from Fairbanks Airport Administration to Cover Reduction in Federal Receipt Revenue	TrIn	139.1	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		139.1										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Fairbanks Airport Safety (continued)</b>												
FY2017 Salary Increases	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1027 IntAirport (Other)		52.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
<b>* Allocation Total *</b>		<b>4,455.7</b>	<b>4,105.2</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>83,441.2</b>	<b>48,658.2</b>	<b>264.1</b>	<b>22,578.6</b>	<b>11,664.3</b>	<b>276.0</b>	<b>0.0</b>	<b>0.0</b>	<b>451</b>	<b>26</b>	<b>0</b>
<b>Marine Highway System</b>												
<b>Marine Vessel Operations</b>												
FY16 Conference Committee	ConfCom	113,648.5	94,913.6	1,588.4	11,137.3	6,009.2	0.0	0.0	0.0	722	47	80
1004 Gen Fund (UGF)		83,167.5										
1076 Marine Hwy (DGF)		30,481.0										
Align Authority for Risk Management Insurance	Unalloc	-772.5	0.0	0.0	-772.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-772.5										
Delete Alaska Marine Highway Vessel Bartender Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Alaska Marine Highway System Operation Plan	TrOut	-2,165.5	-2,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,165.5										
Align Authority with Alaska Marine Highway System Operation Plan	TrOut	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Align Authority with Alaska Marine Highway System Operation Plan	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Alaska Marine Highway System Operation Plan	LIT	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-957.9	-957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-957.9										
FY2017 Salary Increases	SalAdj	310.3	310.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		231.8										
1076 Marine Hwy (DGF)		78.5										
FY2017 Salary Increases	SalAdj	922.3	922.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		689.0										
1076 Marine Hwy (DGF)		233.3										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	957.9	957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		957.9										
Service Level Reduction	Dec	-9,495.9	-8,827.4	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Marine Vessel Operations (continued)</b>												
Service Level Reduction (continued)												
1004 Gen Fund (UGF)		-5,392.0										
1076 Marine Hwy (DGF)		-4,103.9										
Reduce Unrestricted General Funds	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Replace UGF with Available Alaska Marine Highway System Funds	IncOTI	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,000.0										
AMD3/17: Salaries for Marine Engineer's Beneficial Association (MEBA) Contract Terms Year 3 of 3	SalAdj	534.2	534.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		534.2										
LFD Tech Adj: Remove UGF included in Governor's Request	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										
<b>* Allocation Total *</b>		<b>101,325.4</b>	<b>82,031.5</b>	<b>1,509.3</b>	<b>11,260.0</b>	<b>6,524.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>716</b>	<b>47</b>	<b>80</b>
<b>Marine Vessel Fuel</b>												
FY16 Conference Committee	ConfCom	23,848.1	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14,047.0										
1076 Marine Hwy (DGF)		9,801.1										
Align Authority with Alaska Marine Highway System Operation Plan	TrIn	2,165.5	0.0	0.0	0.0	2,165.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,165.5										
Align Authority with Alaska Marine Highway System Operation Plan	TrIn	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Align Authority with Alaska Marine Highway System Operation Plan	LIT	0.0	-600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
Reverse One-time Marine Highway System Funds (Capitalization Account)	OTI	-600.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-600.0										
Reverse One-time Marine Highway System Funds (Capitalization Account)	OTI	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,000.0										
Service Level Reduction	Dec	-2,357.1	0.0	0.0	0.0	-2,357.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,357.1										
Adjust fuel base budget from \$2.56/gallon to \$2.35/gallon based on 8.8 million gallons for FY17	Dec	-1,850.4	0.0	0.0	0.0	-1,850.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,850.4										
<b>* Allocation Total *</b>		<b>20,706.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,706.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Engineering</b>												
FY16 Conference Committee	ConfCom	3,599.1	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
1004 Gen Fund (UGF)		162.0										
1061 CIP Rcpts (Other)		1,697.1										
1076 Marine Hwy (DGF)		1,740.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Marine Engineering (continued)</b>												
Delete Port Engineer (29-97022) and Vessel Construction Manager (25-3181)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Vacant Vessel Construction Manager II (25-3391) to Vessel Operations Management and Reclass to AMHS Dispatcher	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrOut	-115.1	-115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-115.1										
Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-13.4										
Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-108.9	-108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-108.9										
Delete Stock and Parts Services III Position (25-N08020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-64.7										
Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-16.1										
Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	TrOut	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-20.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.9										
1076 Marine Hwy (DGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.5										
1076 Marine Hwy (DGF)		-0.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.0										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.2										
1076 Marine Hwy (DGF)		1.3										
<b>* Allocation Total *</b>		<b>3,258.6</b>	<b>2,846.8</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
<b>Overhaul</b>												
FY16 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Overhaul (continued)</b>												
* Allocation Total *		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
<b>Reservations and Marketing</b>												
FY16 Conference Committee	ConfCom	1,930.3	1,432.9	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		86.2										
1076 Marine Hwy (DGF)		1,844.1										
Partial Funding Reduction Due to Position Consolidation	Unalloc	-29.9	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.9										
Delete Office Assistant II (25-3219 & 25-3243), Program Coordinator (25-3244) and Office Assistant IV (25-3222)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	115.1	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		115.1										
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		20.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-5.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		8.5										
* Allocation Total *		2,038.3	1,540.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
<b>Marine Shore Operations</b>												
FY16 Conference Committee	ConfCom	8,077.2	5,738.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
1004 Gen Fund (UGF)		520.1										
1076 Marine Hwy (DGF)		7,557.1										
Align Staffing Levels with Service Reductions	Unalloc	-520.1	-520.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-520.1										
Transfer Authority from Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrIn	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		151.7										
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.9										
Delete 11 Ferry Terminal Agents and Two Office Assistant Positions to Align Staffing Levels with Current Funding Levels	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	-8
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Detail - Conf Committee Structure  
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Marine Shore Operations (continued)</b>												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1076 Marine Hwy (DGF)		-2.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1076 Marine Hwy (DGF)		-20.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.6										
<b>* Allocation Total *</b>		<b>7,826.6</b>	<b>5,487.8</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>34</b>	<b>5</b>
<b>Vessel Operations Management</b>												
FY16 Conference Committee	ConfCom	4,162.3	4,002.8	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0
1061 CIP Rcpts (Other)		136.3										
1076 Marine Hwy (DGF)		4,026.0										
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Delete Port Captain (25-3328) and Administrative Assistant III (25-3335) to Meet a Reduced System Service Level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Vacant Vessel Construction Manager II (25-3391) from Marine Engineering and Reclass to AMHS Dispatcher	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		13.4										
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-151.7	-151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-151.7										
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		64.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
1076 Marine Hwy (DGF)		-3.0										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.7										
1076 Marine Hwy (DGF)		-9.2										
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		0.2										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-0.5										

**2016 Legislature - Operating Budget  
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**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Vessel Operations Management (continued)</b>												
	AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	-0.3										
	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	0.7										
	1076 Marine Hwy (DGF)	19.7										
	<b>* Allocation Total *</b>	<b>4,094.4</b>	<b>3,934.9</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>	<b>140,897.2</b>	<b>95,841.9</b>	<b>2,263.6</b>	<b>14,867.7</b>	<b>27,924.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>828</b>	<b>81</b>	<b>87</b>
	<b>*** Agency Total ***</b>	<b>585,287.8</b>	<b>381,357.7</b>	<b>5,921.6</b>	<b>117,305.9</b>	<b>81,273.6</b>	<b>843.0</b>	<b>0.0</b>	<b>-1,414.0</b>	<b>3107</b>	<b>380</b>	<b>208</b>
	<b>**** All Agencies Total ****</b>	<b>585,287.8</b>	<b>381,357.7</b>	<b>5,921.6</b>	<b>117,305.9</b>	<b>81,273.6</b>	<b>843.0</b>	<b>0.0</b>	<b>-1,414.0</b>	<b>3107</b>	<b>380</b>	<b>208</b>

## Column Definitions

**17Budget (FY17 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time.  
(:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)