

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 17Adj Base and 17Gov**

<b>Numbers and Language Differences Agencies: DOT/PF</b>
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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<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	17Gov	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 - Do Not Accept in Subcommittee	17Gov	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										
<b>* Allocation Difference *</b>			<b>-1,385.1</b>	<b>-1,385.1</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>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			<b>17.5</b>	<b>17.5</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>Contracting and Appeals</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			<b>0.4</b>	<b>0.4</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>Equal Employment and Civil Rights</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			<b>7.4</b>	<b>7.4</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>Internal Review</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			<b>3.3</b>	<b>3.3</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>Transportation Management and Security</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			<b>12.1</b>	<b>12.1</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>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Statewide Administrative Services (continued)</b>													
* Allocation Difference *			27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Systems and Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Procurement</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Support Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Support Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Program Development</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
Increase Highway Safety Corridor Safe Driving Program Authority	17Gov	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										
* Allocation Difference *			2.3	2.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Planning</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Central Region Planning (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			1.1										
<b>* Allocation Difference *</b>			<b>1.1</b>	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Planning</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			<b>1.3</b>	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
Maintain Measurement Standards with Available Program Receipts	17Gov	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										
Additional personal services authority for the New Entrant Safety Assurance Program	17Gov	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	17Gov	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	17Gov	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										
<b>* Allocation Difference *</b>			<b>531.4</b>	531.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-685.7</b>	-686.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			<b>8.0</b>	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Design and Engineering Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										

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	Column	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>													
* Allocation Difference *			18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Harbor Program Development</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Design and Engineering Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Design and Engineering Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Design and Engineering Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Construction and CIP Support</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Construction and CIP Support</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Construction</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			63.1	63.1	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**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.8										
Seward Maintenance Shop Closure	17Gov	Dec	-31.6	0.0	0.0	-25.6	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.6										
<b>* Allocation Difference *</b>			<b>-23.8</b>	<b>7.8</b>	<b>0.0</b>	<b>-25.6</b>	<b>-6.0</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 Facilities</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
Maintenance Station Closures	17Gov	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										
<b>* Allocation Difference *</b>			<b>-381.0</b>	<b>7.1</b>	<b>0.0</b>	<b>-291.0</b>	<b>-97.1</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 Facilities</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			<b>4.6</b>	<b>4.6</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>Traffic Signal Management</b>													
Transfer Striping Activities to the Federal Highway Administration	17Gov	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 Difference *</b>			<b>-250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</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>Central Region Highways and Aviation</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
Service Level Reduction	17Gov	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	17Gov	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										
<b>* Allocation Difference *</b>			<b>-1,474.9</b>	<b>-693.9</b>	<b>0.0</b>	<b>-459.2</b>	<b>-321.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>0</b>	<b>0</b>
<b>Northern Region Highways and Aviation</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
Deadhorse Airport Available Program Receipts to Support Operations	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
Deadhorse Airport Available Program Receipts to Support Operations (continued)													
1004 Gen Fund (UGF)			-285.3										
1005 GF/Prgm (DGF)			285.3										
Service Level Reduction	17Gov	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	17Gov	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										
<b>* Allocation Difference *</b>			<b>-2,431.8</b>	<b>-1,432.1</b>	<b>0.0</b>	<b>-873.5</b>	<b>-126.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-15</b>	<b>-5</b>	<b>0</b>
<b>Southcoast Region Highways and Aviation</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF)	17Gov	IncM	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Service Level Reduction	17Gov	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	17Gov	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										
<b>* Allocation Difference *</b>			<b>-1,087.2</b>	<b>-428.0</b>	<b>0.0</b>	<b>-473.1</b>	<b>-186.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Whittier Access and Tunnel</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF)	17Gov	IncM	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tunnel Maintenance and Operations Contract Adjustment	17Gov	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										
<b>* Allocation Difference *</b>			<b>1,503.1</b>	<b>3.1</b>	<b>0.0</b>	<b>1,500.0</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>** Appropriation Difference **</b>			<b>-4,141.0</b>	<b>-2,531.4</b>	<b>0.0</b>	<b>-872.4</b>	<b>-737.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-25</b>	<b>-5</b>	<b>0</b>
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF)	17Gov	IncM	957.9	957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Service Level Reduction	17Gov	Dec	-9,495.9	-8,827.4	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5,392.0										
1076 Marine Hwy (DGF)			-4,103.9										
<b>* Allocation Difference *</b>			<b>-8,538.0</b>	<b>-7,869.5</b>	<b>-79.1</b>	<b>-104.8</b>	<b>-484.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Vessel Fuel</b>													
Service Level Reduction	17Gov	Dec	-2,357.1	0.0	0.0	0.0	-2,357.1	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 17Adj Base and 17Gov**

<b>Numbers and Language Differences Agencies: DOT/PF</b>
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**Agency: Department of Transportation and Public Facilities**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Marine Vessel Fuel (continued)</b>												
Service Level Reduction (continued)												
	1076 Marine Hwy (DGF)	-2,357.1										
	<b>* Allocation Difference *</b>	<b>-2,357.1</b>	0.0	0.0	0.0	-2,357.1	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>	<b>-10,895.1</b>	-7,869.5	-79.1	-104.8	-2,841.7	0.0	0.0	0.0	0	0	0
	<b>*** Agency Difference ***</b>	<b>-15,658.7</b>	-11,023.8	-79.1	-976.9	-3,578.9	0.0	0.0	0.0	-25	-5	0
	<b>**** All Agencies Difference ****</b>	<b>-15,658.7</b>	-11,023.8	-79.1	-976.9	-3,578.9	0.0	0.0	0.0	-25	-5	0

## Column Definitions

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.