

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request 1004 Gen Fund (UGF)	Unalloc	-1,393.9	-1,393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Correcting Transaction to Match Governor's Budget - Do Not Accept in Subcommittee 1004 Gen Fund (UGF)	MisAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		-1,385.1	-1,385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
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										
FY17 Adjusted Base Total		1,831.8	1,587.2	147.4	88.4	8.8	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		1,849.3	1,604.7	147.4	88.4	8.8	0.0	0.0	0.0	11	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		340.8	291.3	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		340.4	290.9	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		340.8	291.3	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		1,197.7	1,050.2	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		1,205.1	1,057.6	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,092.9	952.4	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		1,089.6	949.1	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		939.6	835.6	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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										
FY17 Adjusted Base Total		968.1	864.1	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		971.4	867.4	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,107.3	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										
FY16 Conference Committee Total		1,107.3	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		940.4	629.0	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		940.4	629.0	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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										
FY17 Adjusted Base Total		-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
Restore funding equal to the UGF portion of the FY16 Salary OTIs 1004 Gen Fund (UGF) 12.1	IncM	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		7,882.9	6,244.4	16.8	1,563.1	58.6	0.0	0.0	0.0	64	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		7,798.9	6,168.4	16.8	1,555.1	58.6	0.0	0.0	0.0	64	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		7,798.9	6,168.4	16.8	1,555.1	58.6	0.0	0.0	0.0	64	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		7,779.3	6,141.2	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		7,806.5	6,168.4	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,906.5	8,614.1	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
1004 Gen Fund (UGF)		1,569.7										
1005 GF/Prgm (DGF)		84.6										
1026 HwyCapital (Other)		145.2										
1027 IntAirport (Other)		1,401.4										
1061 CIP Rcpts (Other)		5,895.5										
1076 Marine Hwy (DGF)		810.1										
FY16 Conference Committee Total		9,906.5	8,614.1	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		9,661.2	8,368.8	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		10,014.4	8,718.9	10.5	1,156.6	128.4	0.0	0.0	0.0	71	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		10,258.8	8,673.2	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		10,304.5	8,718.9	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		1,239.2	1,154.1	4.5	74.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		1,229.3	1,159.2	4.5	59.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		1,239.2	1,169.1	4.5	59.6	6.0	0.0	0.0	0.0	12	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,203.3	1,110.1	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		1,199.2	1,106.0	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,199.2	1,106.0	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
1061 CIP Rcpts (Other)		100.5										
FY17 Adjusted Base Total		1,430.6	1,331.8	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		1,443.0	1,344.2	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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										
FY17 Adjusted Base Total		1,789.3	1,586.6	11.0	170.5	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		1,804.8	1,602.1	11.0	170.5	21.2	0.0	0.0	0.0	16	1	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,530.3	1,396.9	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		1,476.1	1,342.7	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		1,485.4	1,352.0	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		1,701.6	1,545.9	51.0	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		1,713.5	1,557.8	51.0	86.6	18.1	0.0	0.0	0.0	12	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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										
FY17 Adjusted Base Total		4,070.0	3,542.8	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,070.0	3,542.8	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		4,306.4	3,943.2	13.9	307.9	41.4	0.0	0.0	0.0	32	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		8,550.3	7,988.2	52.5	427.3	80.8	1.5	0.0	0.0	64	0	7
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
FY17 Governor Request Total		8,552.6	7,990.2	52.5	427.6	80.8	1.5	0.0	0.0	64	0	7

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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										
FY16 Management Plan Total		1,991.6	1,876.2	23.3	64.9	25.7	1.5	0.0	0.0	16	0	4
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
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										
FY17 Adjusted Base Total		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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										
FY17 Adjusted Base Total		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Planning**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		702.9	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		697.9	672.3	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		688.6	663.0	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		6,611.0	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		6,438.2	5,503.3	217.7	590.3	87.5	39.4	0.0	0.0	61	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		6,438.2	5,503.3	217.7	590.3	87.5	39.4	0.0	0.0	61	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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										
FY17 Adjusted Base Total		6,111.8	5,176.9	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
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										
FY17 Governor Request Total		6,643.2	5,708.3	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-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										
FY16 Authorized Total		4,343.3	4,181.4	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		4,634.9	4,473.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		13,066.7	11,146.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		12,402.7	10,482.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		13,058.7	11,138.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Transfer to Statewide Aviation to Replace Unbudgeted Receipts (continued)												
1061 CIP Rcpts (Other)		-65.6										
FY17 Adjusted Base Total		13,033.9	11,113.5	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM											
1004 Gen Fund (UGF)		18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		13,052.1	11,131.7	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		658.2	640.4	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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										
FY16 Management Plan Total		22,588.8	21,844.2	31.3	548.4	159.9	5.0	0.0	0.0	172	17	26
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		22,469.2	21,724.6	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request Total		22,475.1	21,730.5	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		16,863.9	16,248.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		16,859.0	16,243.8	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		16,863.9	16,248.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	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										
FY16 Conference Committee Total		11,109.3	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-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										
FY16 Authorized Total		10,984.3	10,523.5	35.9	270.0	154.9	0.0	0.0	0.0	76	6	4
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Central Region Construction Mitigate General Fund Reduction	TrIn	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										
FY16 Management Plan Total		11,089.3	10,628.5	35.9	270.0	154.9	0.0	0.0	0.0	76	6	4
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
Delete Long-Term Vacant Position (25-IN1119)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY17 Adjusted Base Total		11,083.4	10,622.6	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		11,089.3	10,628.5	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		21,072.7	19,827.0	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		21,008.1	19,762.4	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		20,667.5	19,421.8	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		20,662.3	19,416.6	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		20,667.5	19,421.8	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		16,702.0	16,247.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		16,697.2	16,242.6	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		16,702.0	16,247.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	7,975.6	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										
FY16 Conference Committee Total		7,975.6	7,532.9	74.8	190.5	177.4	0.0	0.0	0.0	36	26	3
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
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										
FY16 Authorized Total		7,940.5	7,530.8	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		7,940.5	7,530.8	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		7,938.4	7,528.7	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request Total		7,940.5	7,530.8	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		33,930.1	17,582.3	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		33,930.1	17,582.3	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	8,354.2	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										
FY16 Conference Committee Total		8,354.2	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		8,354.2	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Transfer Excess Risk Management Authority from Northern Region Facilities to Cover Insurance Increases	TrIn	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										
Transfer Vacant Maintenance Generalist Sub Journey I (25-3678) to Southcoast Region to Balance Resources	TrOut	-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										
FY16 Management Plan Total		8,324.7	2,945.1	180.1	4,334.6	789.3	75.6	0.0	0.0	26	1	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		8,316.9	2,937.3	180.1	4,334.6	789.3	75.6	0.0	0.0	26	1	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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	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										
FY17 Governor Request Total		8,293.1	2,945.1	180.1	4,309.0	783.3	75.6	0.0	0.0	26	1	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		14,774.3	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	0.0	47	4	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		14,774.3	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	0.0	47	4	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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										
FY16 Management Plan Total		14,400.8	5,224.7	134.4	7,551.0	1,490.7	0.0	0.0	0.0	47	3	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		14,393.7	5,217.6	134.4	7,551.0	1,490.7	0.0	0.0	0.0	47	3	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
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										
FY17 Governor Request Total		14,012.7	5,224.7	134.4	7,260.0	1,393.6	0.0	0.0	0.0	47	3	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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										
FY16 Management Plan Total		3,457.2	711.1	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		3,452.6	706.5	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request Total		3,457.2	711.1	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		43,706.0	19,687.2	63.6	15,090.9	8,859.3	5.0	0.0	0.0	174	4	14
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		43,498.1	19,687.2	63.6	15,090.9	8,651.4	5.0	0.0	0.0	174	4	14
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		43,497.8	19,686.9	63.6	15,090.9	8,651.4	5.0	0.0	0.0	174	4	14
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		43,687.1	19,528.4	63.6	15,165.5	8,924.6	5.0	0.0	0.0	173	4	14
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
FY17 Governor Request Total		42,212.2	18,834.5	63.6	14,706.3	8,602.8	5.0	0.0	0.0	167	4	14

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	67,545.1	33,206.2	708.3	22,515.0	11,115.6	0.0	0.0	0.0	273	43	20
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										
FY16 Conference Committee Total		67,545.1	33,206.2	708.3	22,515.0	11,115.6	0.0	0.0	0.0	273	43	20
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority Due to Available Program Receipts	Unallo	-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										
FY16 Authorized Total		67,417.0	33,206.2	708.3	22,386.9	11,115.6	0.0	0.0	0.0	273	43	20
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
from Full-Time to Part-Time												
Transfer Vacant Maint Gen Sub Journey (25-2441) to Southcoast	TrOut	-80.0	-79.4	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
Region Facilities to Balance Resources												
1004 Gen Fund (UGF)		-76.0										
1007 I/A Rcpts (Other)		-4.0										
FY16 Management Plan Total		67,337.0	33,126.8	708.3	22,386.3	11,115.6	0.0	0.0	0.0	261	60	20
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-70.9										
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										
FY17 Adjusted Base Total		66,930.3	32,725.5	708.3	22,380.9	11,115.6	0.0	0.0	0.0	258	60	20
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
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										
FY17 Governor Request Total		64,498.5	31,293.4	708.3	21,507.4	10,989.4	0.0	0.0	0.0	243	55	20

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	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										
FY16 Conference Committee Total		25,549.4	11,485.3	214.8	9,299.7	4,549.6	0.0	0.0	0.0	99	8	6
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority Due to Available Program Receipts	Unalloc	-364.0	0.0	0.0	-364.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-364.0										
FY16 Authorized Total		25,185.4	11,485.3	214.8	8,935.7	4,549.6	0.0	0.0	0.0	99	8	6
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Salary Adjustment from Central Region Highways & Aviation	TrIn	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.3										
FY16 Management Plan Total		25,185.7	11,485.6	214.8	8,935.7	4,549.6	0.0	0.0	0.0	99	9	6
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		24,690.5	11,341.8	214.8	8,660.7	4,473.2	0.0	0.0	0.0	98	9	6
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
FY17 Governor Request Total		23,603.3	10,913.8	214.8	8,187.6	4,287.1	0.0	0.0	0.0	94	9	6

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		4,763.3	148.0	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		4,760.2	144.9	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,760.2	144.9	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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
FY17 Adjusted Base Total		4,757.1	143.6	0.0	4,337.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
FY17 Governor Request Total		6,260.2	146.7	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		2,220.2	938.6	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,220.2	938.6	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1027 IntAirport (Other) 18,335.3	ConfCom	18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
FY16 Conference Committee Total		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY2017 Salary Increases	SalAdj	141.4	141.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1027 IntAirport (Other)		136.2										
FY17 Adjusted Base Total		10,901.1	9,799.7	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		10,901.1	9,799.7	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		2,044.4	1,413.2	40.0	580.9	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		2,044.4	1,420.6	40.0	573.5	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,044.4	1,420.6	40.0	573.5	10.3	0.0	0.0	0.0	12	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		4,197.5	1,791.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		4,197.5	1,791.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,197.5	1,791.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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										
FY16 Conference Committee Total		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
FY17 Adjusted Base Total		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
FY17 Governor Request Total		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		1,037.5	946.1	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,037.5	946.1	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,037.5	946.1	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		4,403.7	4,053.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		4,458.7	4,108.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,458.7	4,108.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		113,648.5	94,913.6	1,588.4	11,137.3	6,009.2	0.0	0.0	0.0	722	47	80
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		112,876.0	94,913.6	1,588.4	10,364.8	6,009.2	0.0	0.0	0.0	722	47	80
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		109,210.5	89,248.1	1,588.4	11,364.8	7,009.2	0.0	0.0	0.0	716	47	80
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		109,485.2	89,522.8	1,588.4	11,364.8	7,009.2	0.0	0.0	0.0	716	47	80
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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
1004 Gen Fund (UGF)		-5,392.0										
1076 Marine Hwy (DGF)		-4,103.9										
FY17 Governor Request Total		100,947.2	81,653.3	1,509.3	11,260.0	6,524.6	0.0	0.0	0.0	716	47	80

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		23,848.1	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		23,848.1	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		27,513.6	0.0	0.0	0.0	27,513.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		24,913.6	0.0	0.0	0.0	24,913.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		22,556.5	0.0	0.0	0.0	22,556.5	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		3,599.1	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,599.1	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		3,361.7	2,949.9	78.1	233.7	100.0	0.0	0.0	0.0	20	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		3,260.0	2,848.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		3,260.0	2,848.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,930.3	1,432.9	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		1,900.4	1,403.0	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		2,015.5	1,518.1	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		2,036.4	1,539.0	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,036.4	1,539.0	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		8,077.2	5,738.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
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										
FY16 Authorized Total		7,557.1	5,218.3	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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										
FY16 Management Plan Total		7,817.7	5,478.9	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		7,833.8	5,495.0	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
FY17 Governor Request Total		7,833.8	5,495.0	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		4,162.3	4,002.8	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		4,162.3	4,002.8	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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										
FY16 Management Plan Total		4,024.0	3,864.5	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		4,088.7	3,929.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
FY17 Governor Request Total		4,088.7	3,929.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0

Column Definitions

16 CC (FY16 Conference Committee) - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.