

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,455.6	1,534.1	147.4	88.4	8.8	0.0	0.0	-323.1	10	0	0
1004 Gen Fund (UGF)		654.2										
1026 HwyCapital (Other)		51.6										
1027 IntAirport (Other)		159.3										
1061 CIP Rcpts (Other)		542.8										
1244 AirptRcpts (Other)		47.7										
FY17 Conference Committee	ConfCom	323.1	0.0	0.0	0.0	0.0	0.0	0.0	323.1	0	0	0
1076 Marine Hwy (DGF)		323.1										
<b>FY17 Conference Committee Total</b>		<b>1,778.7</b>	<b>1,534.1</b>	<b>147.4</b>	<b>88.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,778.7</b>	<b>1,534.1</b>	<b>147.4</b>	<b>88.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-59.3	0.0	59.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>1,778.7</b>	<b>1,474.8</b>	<b>147.4</b>	<b>147.7</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		0.7										
1076 Marine Hwy (DGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.7										
1061 CIP Rcpts (Other)		6.4										
1076 Marine Hwy (DGF)		2.4										
1244 AirptRcpts (Other)		0.3										
Transfer from Knik Arm Crossing for Office Space Lease Costs and to Comply with Vacancy Factor Guidelines	TrIn	58.6	25.1	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		58.6										
Transfer from Knik Arm Crossing to Fund Results Based Alignment & Organizational Review	TrIn	256.5	241.5	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		256.5										
Transfer Division Director (25-2116) from NR Highways & Aviation for Results Based Alignment & Organizational Review	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maint & Operations Specialist (25-3611) from State Equipment Fleet for Results Based Alignment and Training	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from State Equipment Fleet to Partially Fund Results Based Alignment	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		14.4										
Transfer from Harbor Program Development to Partially Fund Results Based Alignment	TrIn	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.7										

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
<b>FY18 Adjusted Base Total</b>		2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Supplementals + RPLs Total</b>		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	341.1	291.6	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		42.7										
1061 CIP Rcpts (Other)		280.6										
<b>FY17 Conference Committee Total</b>		<b>341.1</b>	<b>291.6</b>	<b>12.1</b>	<b>31.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>341.1</b>	<b>291.6</b>	<b>12.1</b>	<b>31.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>341.1</b>	<b>296.6</b>	<b>12.1</b>	<b>26.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		1.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>343.4</b>	<b>303.9</b>	<b>7.1</b>	<b>26.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>343.4</b>	<b>303.9</b>	<b>7.1</b>	<b>26.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>343.4</b>	<b>303.9</b>	<b>7.1</b>	<b>26.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.5										
<b>FY17 Supplementals + RPLs Total</b>		<b>-0.5</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,206.1	1,058.6	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		250.1										
1007 I/A Rcpts (Other)		26.6										
1061 CIP Rcpts (Other)		904.4										
1108 Stat Desig (Other)		25.0										
<b>FY17 Conference Committee Total</b>		1,206.1	1,058.6	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		1,206.1	1,058.6	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-17.4	0.0	17.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		1,206.1	1,041.2	31.0	115.0	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		2.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		7.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-0.8										
<b>FY18 Adjusted Base Total</b>		1,218.3	1,053.4	31.0	115.0	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Interagency Receipt Authority no Longer Needed for Disadvantaged Business Enterprise Certifications	Dec	-26.6	-8.2	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.6										
<b>FY18 Gov Amend+ Total</b>		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-0.8										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
<b>FY17 Supplementals + RPLs Total</b>		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	795.9	691.9	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0
1027 IntAirport (Other)		104.0										
1061 CIP Rcpts (Other)		691.9										
<b>FY17 Conference Committee Total</b>		<b>795.9</b>	<b>691.9</b>	<b>16.4</b>	<b>75.5</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>795.9</b>	<b>691.9</b>	<b>16.4</b>	<b>75.5</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Internal Auditor IV (25-0025)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-42.2	0.0	42.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>795.9</b>	<b>649.7</b>	<b>16.4</b>	<b>117.7</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		1.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		2.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-78.4	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>799.8</b>	<b>592.3</b>	<b>16.4</b>	<b>179.0</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Savings from Shared Services of Alaska Implementation	Dec	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.7										
<b>FY18 Gov Amend+ Total</b>		<b>791.1</b>	<b>583.6</b>	<b>16.4</b>	<b>179.0</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>791.1</b>	<b>583.6</b>	<b>16.4</b>	<b>179.0</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.6										
<b>FY17 Supplementals + RPLs Total</b>		<b>-0.7</b>	<b>-0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,676.7	6,170.4	24.4	1,555.1	58.6	0.0	0.0	-1,131.8	63	0	1
1004 Gen Fund (UGF)		1,077.9										
1026 HwyCapital (Other)		592.7										
1027 IntAirport (Other)		476.7										
1061 CIP Rcpts (Other)		4,390.5										
1244 AirptRcpts (Other)		138.9										
FY17 Conference Committee	ConfCom	1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	1,131.8	0	0	0
1076 Marine Hwy (DGF)		1,131.8										
<b>FY17 Conference Committee Total</b>		<b>7,808.5</b>	<b>6,170.4</b>	<b>24.4</b>	<b>1,555.1</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>7,808.5</b>	<b>6,170.4</b>	<b>24.4</b>	<b>1,555.1</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>7,808.5</b>	<b>6,170.4</b>	<b>24.4</b>	<b>1,555.1</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1026 HwyCapital (Other)		1.4										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		10.5										
1076 Marine Hwy (DGF)		2.6										
1244 AirptRcpts (Other)		0.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1026 HwyCapital (Other)		4.1										
1027 IntAirport (Other)		3.2										
1061 CIP Rcpts (Other)		33.8										
1076 Marine Hwy (DGF)		7.7										
1244 AirptRcpts (Other)		1.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1026 HwyCapital (Other)		-0.4										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-3.7										
1076 Marine Hwy (DGF)		-0.9										
1244 AirptRcpts (Other)		-0.1										
Transfer Eng Tech Sub Journey (25-1505) from Northern Region	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Construction for Human Resource Support	TrIn	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Knik Arm Crossing for Human Resource Support	TrIn	102.3										
1061 CIP Rcpts (Other)		102.3										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-1,171.5	0.0	1,171.5	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
<b>FY18 Adjusted Base Total</b>		<b>7,978.5</b>	<b>5,168.9</b>	<b>24.4</b>	<b>2,726.6</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Maintain Existing Programs With Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
1061 CIP Rcpts (Other)		250.0										
Savings from Shared Services of Alaska Implementation	Dec	-130.2	-130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.6										
1026 HwyCapital (Other)		-9.8										
1027 IntAirport (Other)		-7.8										
1061 CIP Rcpts (Other)		-78.1										
1076 Marine Hwy (DGF)		-18.6										
1244 AirptRcpts (Other)		-2.3										
<b>FY18 Gov Amend+ Total</b>		<b>7,848.3</b>	<b>5,038.7</b>	<b>24.4</b>	<b>2,726.6</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>7,848.3</b>	<b>5,038.7</b>	<b>24.4</b>	<b>2,726.6</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>1</b>
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1026 HwyCapital (Other)		-0.5										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-3.4										
1076 Marine Hwy (DGF)		-0.9										
1244 AirptRcpts (Other)		-0.1										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
<b>FY17 Supplementals + RPLs Total</b>		<b>-1.5</b>	<b>-1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,475.0	8,698.5	10.5	1,446.7	128.4	0.0	0.0	-809.1	71	0	0
1004 Gen Fund (UGF)		1,608.8										
1005 GF/Prgm (DGF)		84.5										
1026 HwyCapital (Other)		145.0										
1027 IntAirport (Other)		1,397.2										
1061 CIP Rcpts (Other)		6,239.5										
FY17 Conference Committee	ConfCom	809.1	0.0	0.0	0.0	0.0	0.0	0.0	809.1	0	0	0
1076 Marine Hwy (DGF)		809.1										
<b>FY17 Conference Committee Total</b>		<b>10,284.1</b>	<b>8,698.5</b>	<b>10.5</b>	<b>1,446.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>10,284.1</b>	<b>8,698.5</b>	<b>10.5</b>	<b>1,446.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority for Rack Space for Anchorage Information Technology Equipment	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>10,284.1</b>	<b>8,658.5</b>	<b>10.5</b>	<b>1,486.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		4.6										
1061 CIP Rcpts (Other)		15.5										
1076 Marine Hwy (DGF)		2.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1005 GF/Prgm (DGF)		0.5										
1026 HwyCapital (Other)		0.7										
1027 IntAirport (Other)		3.4										
1061 CIP Rcpts (Other)		23.5										
1076 Marine Hwy (DGF)		4.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.8										
1061 CIP Rcpts (Other)		-4.0										
1076 Marine Hwy (DGF)		-0.4										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-175.9	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>10,344.3</b>	<b>8,542.8</b>	<b>10.5</b>	<b>1,662.6</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>10,344.3</b>	<b>8,542.8</b>	<b>10.5</b>	<b>1,662.6</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>10,344.3</b>	<b>8,542.8</b>	<b>10.5</b>	<b>1,662.6</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.8										
1061 CIP Rcpts (Other)		-3.9										
1076 Marine Hwy (DGF)		-0.4										
<b>FY17 Supplementals + RPLs Total</b>		<b>-2.8</b>	<b>-2.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,957.7										
<b>FY17 Conference Committee Total</b>		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,095.7	0.0	0.0	2,366.4	0.0	0.0	0.0	-270.7	0	0	0
1004 Gen Fund (UGF)		631.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,165.3										
FY17 Conference Committee	ConfCom	270.7	0.0	0.0	0.0	0.0	0.0	0.0	270.7	0	0	0
1076 Marine Hwy (DGF)		270.7										
<b>FY17 Conference Committee Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Maintain Existing Programs With Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1061 CIP Rcpts (Other)		100.0										
<b>FY18 Gov Amend+ Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	535.7	1,166.5	4.5	59.6	6.0	0.0	0.0	-700.9	12	0	0
1004 Gen Fund (UGF)		381.7										
1026 HwyCapital (Other)		68.8										
1027 IntAirport (Other)		66.3										
1061 CIP Rcpts (Other)		18.9										
FY17 Conference Committee	ConfCom	700.9	0.0	0.0	0.0	0.0	0.0	0.0	700.9	0	0	0
1076 Marine Hwy (DGF)		700.9										
<b>FY17 Conference Committee Total</b>		<b>1,236.6</b>	<b>1,166.5</b>	<b>4.5</b>	<b>59.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,236.6</b>	<b>1,166.5</b>	<b>4.5</b>	<b>59.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>1,236.6</b>	<b>1,166.5</b>	<b>4.5</b>	<b>59.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1076 Marine Hwy (DGF)		3.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		1.1										
1076 Marine Hwy (DGF)		4.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.2										
1076 Marine Hwy (DGF)		-0.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>1,248.0</b>	<b>1,201.8</b>	<b>4.5</b>	<b>35.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Maintain Existing Programs With Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.1										
1061 CIP Rcpts (Other)		81.1										
<b>FY18 Gov Amend+ Total</b>		<b>1,248.0</b>	<b>1,201.8</b>	<b>4.5</b>	<b>35.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>1,248.0</b>	<b>1,201.8</b>	<b>4.5</b>	<b>35.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.1										
1076 Marine Hwy (DGF)		-0.6										
<b>FY17 Supplementals + RPLs Total</b>		<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,438.5	1,339.7	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		565.2										
1027 IntAirport (Other)		99.7										
1061 CIP Rcpts (Other)		773.6										
<b>FY17 Conference Committee Total</b>		<b>1,438.5</b>	<b>1,339.7</b>	<b>11.7</b>	<b>70.6</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,438.5</b>	<b>1,339.7</b>	<b>11.7</b>	<b>70.6</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>1,438.5</b>	<b>1,339.7</b>	<b>11.7</b>	<b>70.6</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		2.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		7.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.4										
Transfer Eng Asst III/Eng Assoc/Eng I (25-0630) from Central Design and Engineering Services to Provide Admin Support	TrIn	132.2	126.0	0.0	6.2	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		132.2										
Transfer from Knik Arm Crossing to Reflect a Realistic Vacancy Factor	TrIn	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		61.3										
<b>FY18 Adjusted Base Total</b>		<b>1,650.8</b>	<b>1,545.8</b>	<b>11.7</b>	<b>76.8</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>1,650.8</b>	<b>1,545.8</b>	<b>11.7</b>	<b>76.8</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>1,650.8</b>	<b>1,545.8</b>	<b>11.7</b>	<b>76.8</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.4										

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee 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
* * * FY17 Supplementals + RPLs * * * (continued)												
FY17 Supplementals + RPLs Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,788.6	1,593.4	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
1004 Gen Fund (UGF)		681.2										
1027 IntAirport (Other)		146.6										
1061 CIP Rcpts (Other)		960.8										
<b>FY17 Conference Committee Total</b>		<b>1,788.6</b>	<b>1,593.4</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,788.6</b>	<b>1,593.4</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>1,788.6</b>	<b>1,593.4</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		4.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		2.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
Delete Federal Program Position (25-1224)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY18 Adjusted Base Total</b>		<b>1,802.1</b>	<b>1,606.9</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
GA 15 2/15 Reverse Prior Request: Delete Federal Program Position (25-1224)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GA 16 2/15 Delete Capital Program Position (25-1224)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY18 Gov Amend+ Total</b>		<b>1,802.1</b>	<b>1,606.9</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<del>GA 16 2/15 Delete Capital Program Position (25-1224)</del>	<del>PosAdj</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1</del>	<del>0</del>	<del>0</del>
<b>FY18 Enacted Total</b>		<b>1,802.1</b>	<b>1,606.9</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
<b>FY17 Supplementals + RPLs Total</b>		<b>0.9</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,713.8	1,558.1	51.0	86.6	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		547.4										
1061 CIP Rcpts (Other)		1,166.4										
<b>FY17 Conference Committee Total</b>		<b>1,713.8</b>	<b>1,558.1</b>	<b>51.0</b>	<b>86.6</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,713.8</b>	<b>1,558.1</b>	<b>51.0</b>	<b>86.6</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>1,713.8</b>	<b>1,558.1</b>	<b>51.0</b>	<b>86.6</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		2.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1061 CIP Rcpts (Other)		9.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-12.5	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>1,730.8</b>	<b>1,562.6</b>	<b>51.0</b>	<b>99.1</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Maintain Existing Programs With Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1061 CIP Rcpts (Other)		100.0										
<b>FY18 Gov Amend+ Total</b>		<b>1,730.8</b>	<b>1,562.6</b>	<b>51.0</b>	<b>99.1</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>1,730.8</b>	<b>1,562.6</b>	<b>51.0</b>	<b>99.1</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	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										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
<b>FY17 Supplementals + RPLs Total</b>		<b>2.3</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,060.7	3,533.5	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		301.3										
1007 I/A Rcpts (Other)		0.7										
1027 IntAirport (Other)		12.1										
1061 CIP Rcpts (Other)		437.9										
1244 AirptRcpts (Other)		3,053.8										
1245 AirPrt IA (Other)		254.9										
<b>FY17 Conference Committee Total</b>		<b>4,060.7</b>	<b>3,533.5</b>	<b>75.9</b>	<b>412.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>4,060.7</b>	<b>3,533.5</b>	<b>75.9</b>	<b>412.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Correct Position Funding Transferred as Part of the FY2017 Governor's Budget	LIT	0.0	-223.1	0.0	223.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>4,060.7</b>	<b>3,310.4</b>	<b>75.9</b>	<b>635.1</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		1.3										
1244 AirptRcpts (Other)		9.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		2.5										
1244 AirptRcpts (Other)		12.1										
1245 AirPrt IA (Other)		1.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1244 AirptRcpts (Other)		-2.2										
1245 AirPrt IA (Other)		-0.2										
Transfer from Knik Arm Crossing to Meet Vacancy Factor Guidelines	TrIn	254.5	254.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		254.5										
<b>FY18 Adjusted Base Total</b>		<b>4,340.3</b>	<b>3,590.0</b>	<b>75.9</b>	<b>635.1</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Maintain Existing Programs With Rural Airport 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)		-78.3										
1244 AirptRcpts (Other)		78.3										
Delete Interagency Receipt Authority no Longer Needed	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
<b>FY18 Gov Amend+ Total</b>		<b>4,339.6</b>	<b>3,589.3</b>	<b>75.9</b>	<b>635.1</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>4,339.6</b>	<b>3,589.3</b>	<b>75.9</b>	<b>635.1</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1244 Airpt Rcpts (Other)		-2.2										
1245 AirPrt IA (Other)		-0.2										
<b>FY17 Supplementals + RPLs Total</b>		<b>-2.2</b>	<b>-2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	8,394.1	7,831.7	52.5	427.6	80.8	1.5	0.0	0.0	64	0	7
1004 Gen Fund (UGF)		420.1										
1027 IntAirport (Other)		28.6										
1061 CIP Rcpts (Other)		7,945.4										
<b>FY17 Conference Committee Total</b>		<b>8,394.1</b>	<b>7,831.7</b>	<b>52.5</b>	<b>427.6</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>7</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>8,394.1</b>	<b>7,831.7</b>	<b>52.5</b>	<b>427.6</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>7</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Transportation Planner II (25-0130)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Two College Interns (25IN1003, 25IN1004) for Traffic Data & Forecasting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Delete Long-Term Vacant Position (12-6005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>8,394.1</b>	<b>7,831.7</b>	<b>52.5</b>	<b>427.6</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>9</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		24.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		36.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-7.1										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-60.3	0.0	60.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>8,448.5</b>	<b>7,825.8</b>	<b>52.5</b>	<b>487.9</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>9</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Highway Safety Corridor Safe Driving Program Authority	Dec	-151.9	0.0	0.0	-151.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-151.9										
Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts (Other)		-182.9										
Savings from Shared Services of Alaska Implementation	Dec	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-6.7										
GA 17 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)	Inc	182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
1061 CIP Rcpts (Other)		182.9										
GA 18 2/15 Delete Capital Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts (Other)		-182.9										

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support**

**Allocation: Program Development and Statewide Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
<b>FY18 Gov Amend+ Total</b>		<b>8,107.0</b>	7,636.2	52.5	336.0	80.8	1.5	0.0	0.0	59	0	7
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
GA 18-2/15 Delete Capital Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts (Other)		-182.9										
<b>FY18 Enacted Total</b>		<b>8,289.9</b>	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-7.0										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
<b>FY17 Supplementals + RPLs Total</b>		<b>-6.8</b>	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,621.0	5,686.1	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
1004 Gen Fund (UGF)		1,136.8										
1005 GF/Prgm (DGF)		2,910.2										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,051.5										
1215 UCR Rcpts (Other)		507.5										
<b>FY17 Conference Committee Total</b>		<b>6,621.0</b>	<b>5,686.1</b>	<b>217.7</b>	<b>590.3</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>6,621.0</b>	<b>5,686.1</b>	<b>217.7</b>	<b>590.3</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>6,621.0</b>	<b>5,686.1</b>	<b>217.7</b>	<b>590.3</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		10.8										
1061 CIP Rcpts (Other)		9.5										
1215 UCR Rcpts (Other)		2.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		11.1										
1061 CIP Rcpts (Other)		10.0										
1215 UCR Rcpts (Other)		1.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-1.0										
1061 CIP Rcpts (Other)		-1.0										
1215 UCR Rcpts (Other)		-0.2										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-150.1	0.0	150.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>6,671.3</b>	<b>5,586.3</b>	<b>217.7</b>	<b>740.4</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Savings from Shared Services of Alaska Implementation	Dec	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
1005 GF/Prgm (DGF)		-8.4										
<b>FY18 Gov Amend+ Total</b>		<b>6,654.6</b>	<b>5,569.6</b>	<b>217.7</b>	<b>740.4</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>6,654.6</b>	<b>5,569.6</b>	<b>217.7</b>	<b>740.4</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-1.0										
1061 CIP Rcpts (Other)		-0.9										
1215 UCR Rcpts (Other)		-0.2										
<b>FY17 Supplementals + RPLs Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,413.0	4,251.1	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund (UGF)		99.9										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,285.7										
<b>FY17 Conference Committee Total</b>		<b>4,413.0</b>	<b>4,251.1</b>	<b>38.4</b>	<b>86.4</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>4,413.0</b>	<b>4,251.1</b>	<b>38.4</b>	<b>86.4</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Knik Arm Crossing Comply with Vacancy Factor Guidelines	TrIn	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		156.9										
<b>FY17 Management Plan Total</b>		<b>4,569.9</b>	<b>4,408.0</b>	<b>38.4</b>	<b>86.4</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		12.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		16.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-5.4										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-61.4	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>4,594.6</b>	<b>4,371.3</b>	<b>38.4</b>	<b>147.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>5</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts (Other)		-200.0										
Savings from Shared Services of Alaska Implementation	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-6.8										
GA 19 2/15 Reverse Prior Request: Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
1061 CIP Rcpts (Other)		200.0										
GA 20 2/15 Delete Capital Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts (Other)		-200.0										
<b>FY18 Gov Amend+ Total</b>		<b>4,387.8</b>	<b>4,164.5</b>	<b>38.4</b>	<b>147.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
GA 20-2/15 Delete Capital Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
1061 CIP Rcpts (Other)		-200.0										
<b>FY18 Enacted Total</b>		<b>4,587.8</b>	<b>4,364.5</b>	<b>38.4</b>	<b>147.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>5</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-5.4										
<b>FY17 Supplementals + RPLs Total</b>		<b>-4.9</b>	<b>-4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,891.2	10,970.8	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4
1004 Gen Fund (UGF)		98.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		12,077.4										
1232 ISPF-I/A (Other)		700.4										
1236 AK LNG I/A (Other)		1.3										
<b>FY17 Conference Committee Total</b>		<b>12,891.2</b>	<b>10,970.8</b>	<b>277.4</b>	<b>1,324.5</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>2</b>	<b>4</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>12,891.2</b>	<b>10,970.8</b>	<b>277.4</b>	<b>1,324.5</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>2</b>	<b>4</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 106 Program Director (25-#005?)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Position (25-0742)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>FY17 Management Plan Total</b>		<b>12,891.2</b>	<b>10,970.8</b>	<b>277.4</b>	<b>1,324.5</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>1</b>	<b>4</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		27.0										
1232 ISPF-I/A (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		45.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-12.0										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-63.8	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority For Projected Expenditures	LIT	0.0	0.0	-150.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>12,952.3</b>	<b>10,968.1</b>	<b>127.4</b>	<b>1,538.3</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>1</b>	<b>4</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete 6 Federal Program Positions	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1061 CIP Rcpts (Other)		-203.1										
1232 ISPF-I/A (Other)		-426.2										
Savings from Shared Services of Alaska Implementation	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-7.1										
GA 21 2/15 Reverse Prior Request: Delete 6 Federal Program Positions	Inc	629.3	629.3	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
1061 CIP Rcpts (Other)		203.1										
1232 ISPF-I/A (Other)		426.2										
GA 22 2/15 Delete 6 Capital Program Positions	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1061 CIP Rcpts (Other)		-203.1										
1232 ISPF-I/A (Other)		-426.2										
<b>FY18 Gov Amend+ Total</b>		<b>12,315.9</b>	<b>10,331.7</b>	<b>127.4</b>	<b>1,538.3</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>1</b>	<b>3</b>

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
GA 22-2/15 Delete 6 Capital Program Positions	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
1061 CIP Rcpts (Other)		-203.1										
4232 ISPF-1/A (Other)		-426.2										
<b>FY18 Enacted Total</b>		<b>12,945.2</b>	<b>10,961.0</b>	<b>127.4</b>	<b>1,538.3</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>1</b>	<b>4</b>
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-12.0										
<b>FY17 Supplementals + RPLs Total</b>		<b>-12.0</b>	<b>-12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	663.5	645.7	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		383.3										
1061 CIP Rcpts (Other)		280.2										
<b>FY17 Conference Committee Total</b>		<b>663.5</b>	<b>645.7</b>	<b>2.3</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>663.5</b>	<b>645.7</b>	<b>2.3</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-50.7	19.6	11.5	19.6	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>663.5</b>	<b>595.0</b>	<b>21.9</b>	<b>25.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Transfer to Commissioner's Office to Partially Fund Results Based Alignment	TrOut	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.7										
<b>FY18 Adjusted Base Total</b>		<b>601.1</b>	<b>532.6</b>	<b>21.9</b>	<b>25.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Federal Program Positions (25-0223, 25-0859)	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-21.2										
1061 CIP Rcpts (Other)		-281.0										
GA 23 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0223, 25-0859)	Inc	302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		21.2										
1061 CIP Rcpts (Other)		281.0										
GA 24 2/15 Delete Capital Program Positions (25-0223, 25-0859)	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-21.2										
1061 CIP Rcpts (Other)		-281.0										
<b>FY18 Gov Amend+ Total</b>		<b>298.9</b>	<b>230.4</b>	<b>21.9</b>	<b>25.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
GA 24 2/15 Delete Capital Program Positions (25-0223, 25-0859)	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-21.2										
1061 CIP Rcpts (Other)		-281.0										
<b>FY18 Enacted Total</b>		<b>601.1</b>	<b>532.6</b>	<b>21.9</b>	<b>25.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	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										

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Supplementals + RPLs * * *			(continued)							
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Supplementals + RPLs Total</b>		<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	22,402.5	21,657.9	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26
1004 Gen Fund (UGF)		106.1										
1005 GF/Prm (DGF)		546.0										
1007 I/A Rcpts (Other)		37.6										
1061 CIP Rcpts (Other)		21,712.8										
<b>FY17 Conference Committee Total</b>		<b>22,402.5</b>	<b>21,657.9</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>17</b>	<b>26</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>22,402.5</b>	<b>21,657.9</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>17</b>	<b>26</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Long-Term Vacant Positions (25-IN1434, 25-IN1440)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<b>FY17 Management Plan Total</b>		<b>22,402.5</b>	<b>21,657.9</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>17</b>	<b>24</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prm (DGF)		2.0										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		78.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		65.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-21.2										
Transfer Eng Asst III/Eng Assoc/Eng I (25-0630) to Central Region Support Services to Provide Admin Support	TrOut	-132.2	-126.0	0.0	-6.2	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-132.2										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-230.5	0.0	230.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>22,395.1</b>	<b>21,426.2</b>	<b>31.3</b>	<b>772.7</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>17</b>	<b>24</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Delete 26 Federal Program Positions	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
1061 CIP Rcpts (Other)		-1,102.7										
Savings from Shared Services of Alaska Implementation	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-25.6										
GA 25 2/15 Reverse Prior Request: Delete 26 Federal Program Positions	Inc	1,102.7	1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	9	2	15
1061 CIP Rcpts (Other)		1,102.7										
GA 26 2/15 Delete 26 Capital Program Positions	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
1061 CIP Rcpts (Other)		-1,102.7										
<b>FY18 Gov Amend+ Total</b>		<b>21,266.8</b>	<b>20,297.9</b>	<b>31.3</b>	<b>772.7</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>15</b>	<b>9</b>

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
GA 26 2/15 Delete 26 Capital Program Positions	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	9	2	15
1061 CIP Rcpts (Other)		-1,102.7										
<b>FY18 Enacted Total</b>		<b>22,369.5</b>	<b>21,400.6</b>	<b>31.3</b>	<b>772.7</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>17</b>	<b>24</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-21.4										
<b>FY17 Supplementals + RPLs Total</b>		<b>-21.4</b>	<b>-21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	16,640.3	16,025.1	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3
1004 Gen Fund (UGF)		124.2										
1005 GF/Prgm (DGF)		127.0										
1007 I/A Rcpts (Other)		155.0										
1061 CIP Rcpts (Other)		16,234.1										
<b>FY17 Conference Committee Total</b>		<b>16,640.3</b>	<b>16,025.1</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>15</b>	<b>3</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>16,640.3</b>	<b>16,025.1</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>15</b>	<b>3</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Office Assistant II (25-1606) and Engineering Assistant III (25-3411)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Long-Term Vacant Position (25-3451)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>16,640.3</b>	<b>16,025.1</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>15</b>	<b>3</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	51.3	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		50.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		59.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-18.8										
<b>FY18 Adjusted Base Total</b>		<b>16,733.6</b>	<b>16,118.4</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>15</b>	<b>3</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Delete 11 Federal Program Positions	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
1061 CIP Rcpts (Other)		-910.9										
GA 27 2/15 Reverse Prior Request: Delete 11 Federal Program Positions	Inc	910.9	910.9	0.0	0.0	0.0	0.0	0.0	0.0	8	0	3
1061 CIP Rcpts (Other)		910.9										
GA 28 2/15 Delete 11 Capital Program Positions	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
1061 CIP Rcpts (Other)		-910.9										
<b>FY18 Gov Amend+ Total</b>		<b>15,822.7</b>	<b>15,207.5</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>108</b>	<b>15</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *</b>												
GA 28 2/15 Delete 11 Capital Program Positions	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
1061 CIP Rcpts (Other)		-910.9										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * (continued)												
<b>FY18 Enacted Total</b>		<b>16,733.6</b>	<b>16,118.4</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>15</b>	<b>3</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-18.8										
<b>FY17 Supplementals + RPLs Total</b>		<b>-18.8</b>	<b>-18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,072.6	10,611.8	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3
1004 Gen Fund (UGF)		119.0										
1005 GF/Prgm (DGF)		194.4										
1007 I/A Rcpts (Other)		41.1										
1061 CIP Rcpts (Other)		10,718.1										
<b>FY17 Conference Committee Total</b>		<b>11,072.6</b>	<b>10,611.8</b>	<b>35.9</b>	<b>270.0</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>3</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>11,072.6</b>	<b>10,611.8</b>	<b>35.9</b>	<b>270.0</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>3</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Position (25-3496)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>11,072.6</b>	<b>10,611.8</b>	<b>35.9</b>	<b>270.0</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>6</b>	<b>3</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		30.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1005 GF/Prgm (DGF)		0.8										
1061 CIP Rcpts (Other)		51.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.2										
1061 CIP Rcpts (Other)		-13.3										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-143.7	0.0	143.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>11,143.4</b>	<b>10,538.9</b>	<b>35.9</b>	<b>413.7</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>6</b>	<b>3</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)	Dec	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
1061 CIP Rcpts (Other)		-146.4										
Savings from Shared Services of Alaska Implementation	Dec	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.0										
GA 29 2/15 Reverse Prior Request: Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)	Inc	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
1061 CIP Rcpts (Other)		146.4										
GA 30 2/15 Delete Capital Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)	Dec	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
1061 CIP Rcpts (Other)		-146.4										
<b>FY18 Gov Amend+ Total</b>		<b>10,981.0</b>	<b>10,376.5</b>	<b>35.9</b>	<b>413.7</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>6</b>	<b>0</b>

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *</b>												
GA 30 2/15 Delete Capital Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)	Dec	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
1061 CIP Rcpts (Other)		-146.4										
<b>FY18 Enacted Total</b>		<b>11,127.4</b>	<b>10,522.9</b>	<b>35.9</b>	<b>413.7</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>6</b>	<b>3</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.2										
1061 CIP Rcpts (Other)		-13.3										
<b>FY17 Supplementals + RPLs Total</b>		<b>-13.5</b>	<b>-13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	20,337.1	19,091.4	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
1004 Gen Fund (UGF)		97.5										
1007 I/A Rcpts (Other)		46.0										
1061 CIP Rcpts (Other)		20,193.6										
<b>FY17 Conference Committee Total</b>		<b>20,337.1</b>	<b>19,091.4</b>	<b>16.0</b>	<b>872.1</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>44</b>	<b>19</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>20,337.1</b>	<b>19,091.4</b>	<b>16.0</b>	<b>872.1</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>44</b>	<b>19</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Transportation Planner I (25-0127), Duplication Supervisor (25-0412) and Office Assistant I (25-0786)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
<b>FY17 Management Plan Total</b>		<b>20,337.1</b>	<b>19,091.4</b>	<b>16.0</b>	<b>872.1</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>43</b>	<b>19</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		65.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		44.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-12.7										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-56.9	0.0	56.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>20,434.2</b>	<b>19,131.6</b>	<b>16.0</b>	<b>929.0</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>43</b>	<b>19</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Federal Program Positions (25-0868, 25-0940, 25-3500)	Dec	-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1061 CIP Rcpts (Other)		-227.6										
Savings from Shared Services of Alaska Implementation	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-6.3										
GA 31 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0868, 25-0940, 25-3500)	Inc	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
1061 CIP Rcpts (Other)		227.6										
GA 32 2/15 Delete Capital Program Positions (25-0868, 25-0940, 25-3500)	Dec	-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1061 CIP Rcpts (Other)		-227.6										
<b>FY18 Gov Amend+ Total</b>		<b>20,200.3</b>	<b>18,897.7</b>	<b>16.0</b>	<b>929.0</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>41</b>	<b>19</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
GA 32 2/15 Delete Capital Program Positions (25-0868, 25-0940, 25-3500)	Dec	-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1061 CIP Rcpts (Other)		-227.6										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * (continued)												
<b>FY18 Enacted Total</b>		20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-12.7										
<b>FY17 Supplementals + RPLs Total</b>		-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

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

**Appropriation: Design, Engineering and Construction**

**Allocation: Northern Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	16,609.1	16,154.5	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)		16,447.1										
<b>FY17 Conference Committee Total</b>		<b>16,609.1</b>	<b>16,154.5</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>88</b>	<b>10</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>16,609.1</b>	<b>16,154.5</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>88</b>	<b>10</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Engineer Tech Journey/Sub Journey II (25-1691)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Change Engineering Assistant III (25-1578) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineering Tech Journey (25-1490) from Northern Region Highways & Aviation for Capital Program Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>FY17 Management Plan Total</b>		<b>16,609.1</b>	<b>16,154.5</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>87</b>	<b>10</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		63.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		33.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-11.8										
Transfer Eng Tech Sub Journey (25-1505) to Statewide Administrative Services for Human Resource Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>FY18 Adjusted Base Total</b>		<b>16,695.0</b>	<b>16,240.4</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>86</b>	<b>10</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete 8 Federal Program Positions	Dec	-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
1061 CIP Rcpts (Other)		-221.6										
GA 33 2/15 Reverse Prior Request: Delete 8 Federal Program Positions	Inc	221.6	221.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	5
1061 CIP Rcpts (Other)		221.6										
GA 34 2/15 Delete 8 Capital Program Positions	Dec	-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
1061 CIP Rcpts (Other)		-221.6										
<b>FY18 Gov Amend+ Total</b>		<b>16,473.4</b>	<b>16,018.8</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>84</b>	<b>5</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<del>GA 34 2/15 Delete 8 Capital Program Positions</del>	<del>Dec</del>	<del>-221.6</del>	<del>-221.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1</del>	<del>-2</del>	<del>-5</del>
<del>1061 CIP Rcpts (Other)</del>		<del>-221.6</del>										
<b>FY18 Enacted Total</b>		<b>16,695.0</b>	<b>16,240.4</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>86</b>	<b>10</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee 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>
* * * FY17 Supplementals + RPLs * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1061 CIP Rcpts (Other) -11.7												
<b>FY17 Supplementals + RPLs Total</b>		-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,924.1	7,514.4	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
1004 Gen Fund (UGF)		55.0										
1061 CIP Rcpts (Other)		7,869.1										
<b>FY17 Conference Committee Total</b>		<b>7,924.1</b>	<b>7,514.4</b>	<b>74.8</b>	<b>190.5</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>7,924.1</b>	<b>7,514.4</b>	<b>74.8</b>	<b>190.5</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Three Long-Term Vacant Positions (25-N10029, 25-N10030, 25-N10031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
<b>FY17 Management Plan Total</b>		<b>7,924.1</b>	<b>7,514.4</b>	<b>74.8</b>	<b>190.5</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		27.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		18.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-6.7										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-144.1	0.0	144.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>7,963.3</b>	<b>7,409.5</b>	<b>74.8</b>	<b>334.6</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>26</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete 7 Federal Program Positions	Dec	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
1061 CIP Rcpts (Other)		-629.7										
Savings from Shared Services of Alaska Implementation	Dec	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.0										
GA 35 2/15 Reverse Prior Request: Delete 7 Federal Program Positions	Inc	629.7	629.7	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0
1061 CIP Rcpts (Other)		629.7										
GA 36 2/15 Delete 7 Capital Program Positions	Dec	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
1061 CIP Rcpts (Other)		-629.7										
<b>FY18 Gov Amend+ Total</b>		<b>7,317.6</b>	<b>6,763.8</b>	<b>74.8</b>	<b>334.6</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>21</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
GA 36 2/15 Delete 7 Capital Program Positions	Dec	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
1061 CIP Rcpts (Other)		-629.7										
<b>FY18 Enacted Total</b>		<b>7,947.3</b>	<b>7,393.5</b>	<b>74.8</b>	<b>334.6</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>26</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Supplementals + RPLs * * * (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-6.7										
<b>FY17 Supplementals + RPLs Total</b>		<b>-6.6</b>	<b>-6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,707.9	1,335.9	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		1,707.9	1,335.9	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
<b>FY17 Conference Committee Total</b>		1,707.9	1,335.9	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		1,707.9	1,335.9	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Eng/Architect III (25-3825)	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 Comply with Vacancy Factor Guidelines	TrOut	-156.9	-156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-156.9	-156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		1,551.0	1,179.0	34.4	325.8	11.8	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Fairbanks Airport Administration to Meet Vacancy Factor Guidelines	TrOut	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Central Region Support Services to Reflect a Realistic Vacancy Factor	TrOut	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Statewide Aviation to Meet Vacancy Factor Guidelines	TrOut	-254.5	-254.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-254.5	-254.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Commissioner's Office for Office Space Lease Costs and to Comply with Vacancy Factor Guidelines	TrOut	-58.6	-58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-58.6	-58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Statewide Administrative Services for Human Resource Support	TrOut	-102.3	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-102.3	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Commissioner's Office to Fund Results Based Alignment and Organizational Review	TrOut	-256.5	-241.5	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-256.5	-241.5	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		736.4	379.4	19.4	325.8	11.8	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Dissolution of Knik Arm Crossing Component	Dec	-736.4	-379.4	-19.4	-325.8	-11.8	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts (Other)		-736.4	-379.4	-19.4	-325.8	-11.8	0.0	0.0	0.0	0	0	0
<b>FY18 Gov Amend+ Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	33,841.7	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0
1026 HwyCapital (Other)		33,841.7	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0
<b>FY17 Conference Committee Total</b>												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		33,841.7	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Position (25-1514)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		33,841.7	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	163	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	123.1	123.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		123.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		25.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-2.7										
Transfer Maint & Operations Specialist (25-3611) to Commissioner's Office for Results Based Alignment and M&O Training	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Commissioner's Office to Partially Fund Results Based Alignment	TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-14.4										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-64.4	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority For Projected Expenditures	LIT	0.0	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		33,972.7	17,560.5	638.2	2,016.3	13,661.2	96.5	0.0	0.0	161	1	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Vacant Positions (25-0094, 25-0863, 25-1323, 25-1330, 25-3362)	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1026 HwyCapital (Other)		-350.0										
Savings from Shared Services of Alaska Implementation	Dec	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-7.2										
<b>FY18 Gov Amend+ Total</b>		33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-2.7										
<b>FY17 Supplementals + RPLs Total</b>		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	8,275.6	2,927.6	180.1	4,309.0	783.3	75.6	0.0	0.0	26	1	0
1004 Gen Fund (UGF)		7,020.7										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		558.3										
1061 CIP Rcpts (Other)		684.0										
<b>FY17 Conference Committee Total</b>		<b>8,275.6</b>	<b>2,927.6</b>	<b>180.1</b>	<b>4,309.0</b>	<b>783.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>8,275.6</b>	<b>2,927.6</b>	<b>180.1</b>	<b>4,309.0</b>	<b>783.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Maintenance Generalist Sub Journey II (25-3477) From Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Maint General Journey (25-2228) & Maint Spec BFC Journey I (25-3477) from Northern Region to Balance Resources	TrIn	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		135.8										
Transfer to Southcoast Region Facilities for Maintenance and Operations of Aleutian Chain Facilities	TrOut	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.7										
Transfer to Southcoast Region Facilities for Maintenance and Operations of Iliamna Facilities	TrOut	-122.1	0.0	-6.7	-102.8	-12.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.1										
<b>FY17 Management Plan Total</b>		<b>8,133.6</b>	<b>2,907.7</b>	<b>173.4</b>	<b>4,206.2</b>	<b>770.7</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer Permanent Full Time PCN (41-3240) from Trial Courts (Alaska Court System) for Maintenance of Court Facilities	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		1.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	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										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
<b>FY18 Adjusted Base Total</b>		<b>8,157.5</b>	<b>2,931.6</b>	<b>173.4</b>	<b>4,206.2</b>	<b>770.7</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Maintenance and Operations of Aleutian Chain Facilities	Inc	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		155.7										
Facilities Maintenance for Court Facilities Funded Through Reimbursable Services Agreement	Inc	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		131.1										
Replace General Fund Program Receipts with Rural Airport Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.7										
1244 AirptRcpts (Other)		12.7										

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
<b>FY18 Gov Amend+ Total</b>		<b>8,444.3</b>	<b>3,218.4</b>	<b>173.4</b>	<b>4,206.2</b>	<b>770.7</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>8,444.3</b>	<b>3,218.4</b>	<b>173.4</b>	<b>4,206.2</b>	<b>770.7</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Tracking of Rural Airport Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -12.6												
1244 Airpt Rcpts (Other) 12.6												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
<b>FY17 Supplementals + RPLs Total</b>		<b>1.5</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	13,979.4	5,191.4	134.4	7,260.0	1,393.6	0.0	0.0	0.0	47	3	0
1002 Fed Rcpts (Fed)		159.8										
1004 Gen Fund (UGF)		10,755.4										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,243.5										
1061 CIP Rcpts (Other)		684.6										
<b>FY17 Conference Committee Total</b>		13,979.4	5,191.4	134.4	7,260.0	1,393.6	0.0	0.0	0.0	47	3	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		13,979.4	5,191.4	134.4	7,260.0	1,393.6	0.0	0.0	0.0	47	3	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Maint Generalist Journey (25-2228) & Maint Spec BFC Journey I (25-3477) to Central Region to Balance Resources	TrOut	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-135.8										
<b>FY17 Management Plan Total</b>		13,843.6	5,055.6	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		27.4										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		3.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
<b>FY18 Adjusted Base Total</b>		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
<b>FY17 Supplementals + RPLs Total</b>		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,409.0	707.9	81.2	2,563.8	101.1	0.0	0.0	-45.0	7	0	0
1004 Gen Fund (UGF)		3,169.2										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		195.2										
FY17 Conference Committee	ConfCom	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1076 Marine Hwy (DGF)		45.0										
<b>FY17 Conference Committee Total</b>		<b>3,454.0</b>	<b>707.9</b>	<b>81.2</b>	<b>2,563.8</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>3,454.0</b>	<b>707.9</b>	<b>81.2</b>	<b>2,563.8</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Central Region Facilities for Maintenance and Operations of Aleutian Chain Facilities	TrIn	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.7										
Transfer from Central Region Facilities for Maintenance and Operations of Iliamna Facilities	TrIn	122.1	0.0	6.7	102.8	12.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.1										
Align Authority for Reimbursable Services Agreement due to Regional Boundary Change	LIT	0.0	-155.7	0.0	155.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>3,731.8</b>	<b>707.9</b>	<b>87.9</b>	<b>2,822.3</b>	<b>113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>3,738.3</b>	<b>728.4</b>	<b>87.9</b>	<b>2,808.3</b>	<b>113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>3,738.3</b>	<b>728.4</b>	<b>87.9</b>	<b>2,808.3</b>	<b>113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>3,738.3</b>	<b>728.4</b>	<b>87.9</b>	<b>2,808.3</b>	<b>113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	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										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
<b>FY17 Supplementals + RPLs Total</b>		<b>0.8</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,759.3										
1108 Stat Desig (Other)		11.1										
<b>FY17 Conference Committee Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	36,184.7	18,655.2	63.6	13,857.3	8,602.8	5.0	0.0	-4,999.2	167	4	14
1004 Gen Fund (UGF)		29,808.2										
1005 GF/Prgrm (DGF)		332.3										
1007 I/A Rcpts (Other)		226.7										
1061 CIP Rcpts (Other)		3,583.5										
1108 Stat Desig (Other)		129.4										
1239 AvFuel Tax (Other)		1,426.1										
1244 AirptRcpts (Other)		678.5										
FY17 Conference Committee	ConfCom	4,999.2	0.0	0.0	0.0	0.0	0.0	0.0	4,999.2	0	0	0
1200 VehRntlTax (DGF)		4,999.2										
<b>FY17 Conference Committee Total</b>		<b>41,183.9</b>	<b>18,655.2</b>	<b>63.6</b>	<b>13,857.3</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>41,183.9</b>	<b>18,655.2</b>	<b>63.6</b>	<b>13,857.3</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>41,183.9</b>	<b>18,655.2</b>	<b>63.6</b>	<b>13,857.3</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.2										
1005 GF/Prgrm (DGF)		2.1										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		22.0										
1108 Stat Desig (Other)		0.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
1061 CIP Rcpts (Other)		3.3										
1239 AvFuel Tax (Other)		1.7										
1249 Motor Fuel (DGF)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
1061 CIP Rcpts (Other)		-0.6										
1239 AvFuel Tax (Other)		-0.3										
1249 Motor Fuel (DGF)		-0.2										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-152.1	0.0	152.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>41,323.7</b>	<b>18,642.9</b>	<b>63.6</b>	<b>14,009.4</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>4</b>	<b>14</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Replace General Fund with Motor Fuel Tax Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19,119.1										
1249 Motor Fuel (DGF)		19,119.1										
Replace General Fund with Aviation Fuel Tax Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
Replace General Fund with Aviation Fuel Tax Funds (continued)												
1004 Gen Fund (UGF)		-1,381.1										
1239 AvFuel Tax (Other)		1,381.1										
Maintain Existing Programs With Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1061 CIP Rcpts (Other)		200.0										
Maintain Existing Programs With Rural Airport 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)		-435.1										
1244 AirptRcpts (Other)		435.1										
Savings from Shared Services of Alaska Implementation	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.2										
1061 CIP Rcpts (Other)		-1.7										
<b>FY18 Gov Amend+ Total</b>		<b>41,306.8</b>	<b>18,626.0</b>	<b>63.6</b>	<b>14,009.4</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>4</b>	<b>14</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
H DOT 1 - Spread available Transportation Maintenance Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
1004 Gen Fund (UGF)		-471.0										
1249 Motor Fuel (DGF)		471.0										
S DOT 3 - Equipment Life Extensions	Dec	-664.0	0.0	0.0	-664.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop												
1004 Gen Fund (UGF)		-664.0										
S DOT 5 - Rural Airports After Hours Service Reduction	Dec	-109.6	-109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop												
1004 Gen Fund (UGF)		-109.6										
L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,795.6										
1249 Motor Fuel (DGF)		-9,795.6										
L Sec 34(c), HB57 Backstop: without doubling motor fuel taxes UGF will be used to replace 1/2 of 1239 (aviation) in DOT&PF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,404.3										
1239 AvFuel Tax (Other)		-1,404.3										
<b>FY18 Enacted Total</b>		<b>40,533.2</b>	<b>18,516.4</b>	<b>63.6</b>	<b>13,345.4</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>4</b>	<b>14</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
1061 CIP Rcpts (Other)		-0.2										
<b>FY17 Supplementals + RPLs Total</b>		<b>6.6</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	62,376.4	31,704.2	708.3	20,776.1	11,098.9	0.0	0.0	-1,911.1	253	56	20
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		50,296.2										
1005 GF/Prgm (DGF)		337.7										
1007 I/A Rcpts (Other)		146.1										
1061 CIP Rcpts (Other)		6,019.6										
1108 Stat Desig (Other)		262.7										
1200 VehRntITax (DGF)		911.9										
1239 AvFuel Tax (Other)		2,471.7										
1244 AirtRcpts (Other)		1,608.2										
FY17 Conference Committee	ConfCom	497.1	0.0	0.0	0.0	0.0	0.0	0.0	497.1	0	0	0
1200 VehRntITax (DGF)		497.1										
<b>FY17 Conference Committee Total</b>		<b>62,873.5</b>	<b>31,704.2</b>	<b>708.3</b>	<b>20,776.1</b>	<b>11,098.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,414.0</b>	<b>253</b>	<b>56</b>	<b>20</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority for Projected Expenditures	LIT	0.0	-500.0	0.0	-500.0	-414.0	0.0	0.0	1,414.0	0	0	0
Close Chitina and Central Maintenance Stations (Sec1 Ch3 4SSLA2016 P40 L30)(HB256)	Veto	-911.9	0.0	0.0	-911.9	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)		-911.9										
<b>FY17 Authorized Total</b>		<b>61,961.6</b>	<b>31,204.2</b>	<b>708.3</b>	<b>19,364.2</b>	<b>10,684.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>253</b>	<b>56</b>	<b>20</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	3	0
Time Status Change for Equipment Operators (25-1472 and 25-2037) to Full Time for Increased Safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Delete Three Long-Term Vacant Positions (25-1653, 25-2207, 25-2555)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Engineering Tech Journey (25-1490) to Northern Region Construction for Capital Program Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer to Southcoast Region Highways & Aviation to Correct FY2016 Authorized Transaction	TrOut	-235.9	0.0	0.0	-235.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-235.9										
Align Authority for Projected Expenditures	LIT	0.0	-402.1	0.0	167.8	234.3	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>61,725.7</b>	<b>30,802.1</b>	<b>708.3</b>	<b>19,296.1</b>	<b>10,919.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>245</b>	<b>56</b>	<b>20</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	208.5	208.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.7										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		38.8										
1108 Stat Desig (Other)		1.4										
1200 VehRntITax (DGF)		1.0										
1239 AvFuel Tax (Other)		4.4										
1244 AirtRcpts (Other)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1061 CIP Rcpts (Other)		6.2										
1249 Motor Fuel (DGF)		4.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1061 CIP Rcpts (Other)		-0.8										
1249 Motor Fuel (DGF)		-0.6										
Transfer Division Director (25-2116) to Commissioner's Office for Results Based Alignment & Organizational Review	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY18 Adjusted Base Total</b>		<b>61,958.0</b>	<b>31,034.4</b>	<b>708.3</b>	<b>19,296.1</b>	<b>10,919.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>244</b>	<b>56</b>	<b>20</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Replace General Fund with Motor Fuel Tax Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32,107.7										
1249 Motor Fuel (DGF)		32,107.7										
Replace General Fund with Aviation Fuel Tax Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,319.3										
1239 AvFuel Tax (Other)		2,319.3										
Maintain Existing Programs With Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
1061 CIP Rcpts (Other)		300.0										
Maintain Existing Programs With Rural Airport 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)		-730.7										
1244 AirptRcpts (Other)		730.7										
<b>FY18 Gov Amend+ Total</b>		<b>61,958.0</b>	<b>31,034.4</b>	<b>708.3</b>	<b>19,296.1</b>	<b>10,919.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>244</b>	<b>56</b>	<b>20</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
H DOT 2 - Spread available Transportation Maintenance Funds Offered by Representative Seaton	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-774.7										
1249 Motor Fuel (DGF)		774.7										
CC DOT - Spread available Transportation Maintenance Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
1249 Motor Fuel (DGF)		6.0										
S DOT 6 - Equipment Life Extensions Offered by Senator Bishop	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
S DOT 7 - Reduced Culvert Replacement and Other Commodities Reduction Offered by Senator Bishop	Dec	-733.6	0.0	0.0	0.0	-733.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-733.6										
S DOT 8 - Rural Airports After Hours Service Reduction Offered by Senator Bishop	Dec	-184.7	-184.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-184.7										

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee 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
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * (continued)												
L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,446.0										
1249 Motor Fuel (DGF)		-16,446.0										
L Sec 34(c), HB57 Backstop: without doubling motor fuel taxes UGF will be used to replace 1/2 of 1239 (aviation) in DOT&PF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,397.7										
1239 AvFuel Tax (Other)		-2,397.7										
<b>FY18 Enacted Total</b>		<b>60,639.7</b>	<b>30,849.7</b>	<b>708.3</b>	<b>18,896.1</b>	<b>10,185.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>244</b>	<b>56</b>	<b>20</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1061 CIP Rcpts (Other)		-0.5										
<b>FY17 Supplementals + RPLs Total</b>		<b>9.1</b>	<b>9.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	22,770.3	10,618.8	214.8	7,649.6	4,287.1	0.0	0.0	0.0	94	9	6
1002 Fed Rcpts (Fed)		769.8										
1004 Gen Fund (UGF)		17,291.7										
1005 GF/Prgm (DGF)		56.6										
1007 I/A Rcpts (Other)		64.9										
1027 IntAirport (Other)		1,301.9										
1061 CIP Rcpts (Other)		1,971.1										
1108 Stat Desig (Other)		104.3										
1239 AvFuel Tax (Other)		828.3										
1244 AirtRcpts (Other)		381.7										
<b>FY17 Conference Committee Total</b>		<b>22,770.3</b>	<b>10,618.8</b>	<b>214.8</b>	<b>7,649.6</b>	<b>4,287.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>9</b>	<b>6</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>22,770.3</b>	<b>10,618.8</b>	<b>214.8</b>	<b>7,649.6</b>	<b>4,287.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>9</b>	<b>6</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Maintenance & Operations Manager (25-2303)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Northern Region Highways & Aviation to Correct FY2016 Authorized Transaction	TrIn	235.9	0.0	0.0	235.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		235.9										
<b>FY17 Management Plan Total</b>		<b>23,006.2</b>	<b>10,618.8</b>	<b>214.8</b>	<b>7,885.5</b>	<b>4,287.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>9</b>	<b>6</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		52.1										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
1027 IntAirport (Other)		4.4										
1061 CIP Rcpts (Other)		12.6										
1108 Stat Desig (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		2.7										
1249 Motor Fuel (DGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1061 CIP Rcpts (Other)		-0.3										
1249 Motor Fuel (DGF)		-0.3										
Delete Vacant Positions (25-0989, 25-3804, 25-N09038, 25-N09039)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-2
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-67.6	0.0	67.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>23,087.1</b>	<b>10,632.1</b>	<b>214.8</b>	<b>7,953.1</b>	<b>4,287.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>8</b>	<b>4</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Replace General Fund with Motor Fuel Tax Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11,239.4										
1249 Motor Fuel (DGF)		11,239.4										
Replace General Fund with Aviation Fuel Tax Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-811.9										
1239 AvFuel Tax (Other)		811.9										
Maintain Existing Programs With Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1061 CIP Rcpts (Other)		100.0										
Maintain Existing Programs With Rural Airport 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)		-255.8										
1244 AirptRcpts (Other)		255.8										
Savings from Shared Services of Alaska Implementation	Dec	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1061 CIP Rcpts (Other)		-1.5										
1249 Motor Fuel (DGF)		-1.5										
<b>FY18 Gov Amend+ Total</b>		<b>23,079.6</b>	<b>10,624.6</b>	<b>214.8</b>	<b>7,953.1</b>	<b>4,287.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>8</b>	<b>4</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
H DOT 3 - Spread available Transportation Maintenance Funds Offered by Representative Seaton	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-273.4										
1249 Motor Fuel (DGF)		273.4										
S DOT 9 - Commodities Reduction Offered by Senator Bishop	Dec	-29.9	0.0	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.9										
S DOT 10 - Rural Airports After Hours Service Reduction Offered by Senator Bishop	Dec	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.7										
L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,756.7										
1249 Motor Fuel (DGF)		-5,756.7										
L Sec 34(c), HB57 Backstop: without doubling motor fuel taxes UGF will be used to replace 1/2 of 1239 (aviation) in DOT&PF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		820.1										
1239 AvFuel Tax (Other)		-820.1										
<b>FY18 Enacted Total</b>		<b>22,985.0</b>	<b>10,559.9</b>	<b>214.8</b>	<b>7,953.1</b>	<b>4,257.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>8</b>	<b>4</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		-0.2										

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee 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
* * * FY17 Supplementals + RPLs * * * (continued)												
FY17 Supplementals + RPLs Total		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
FY17 Conference Committee	ConfCom	*** FY17 Conference Committee *** 6,259.4	145.9	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 4,331.0												
1214 WhitTunnel (Other) 1,928.4												
<b>FY17 Conference Committee Total</b>		6,259.4	145.9	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
<b>FY17 Authorized Total</b>		6,259.4	145.9	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
<b>FY17 Management Plan Total</b>		6,259.4	145.9	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 0.5												
<b>FY18 Adjusted Base Total</b>		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
<b>FY18 Gov Amend+ Total</b>		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
*** Changes from FY18 Gov Amend+ to FY18 Enacted ***												
<b>FY18 Enacted Total</b>		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,218.0	936.4	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,218.0										
<b>FY17 Conference Committee Total</b>		2,218.0	936.4	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		2,218.0	936.4	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		2,218.0	936.4	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.2										
<b>FY18 Adjusted Base Total</b>		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.2										
<b>FY17 Supplementals + RPLs Total</b>		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,227.4	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
1027 IntAirport (Other)		7,227.4	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
<b>FY17 Conference Committee Total</b>												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		7,227.4	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Position (25-3792)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		7,227.4	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	32	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		7,259.9	3,962.1	58.0	2,933.8	254.0	52.0	0.0	0.0	32	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Feasibility Study for Maintenance Repair & Overhaul Facility	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Position (25-2573)	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY18 Gov Amend+ Total</b>		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Supplementals + RPLs Total</b>		-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	22,767.5	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other) 22,767.5												
<b>FY17 Conference Committee Total</b>		22,767.5	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		22,767.5	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Position (25-2726)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		22,767.5	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	99.6	99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 99.6												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.6												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -1.3												
<b>FY18 Adjusted Base Total</b>		22,875.4	11,751.6	27.0	9,723.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Utilities, Escalator and Elevator Maintenance Contract Increases	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 550.0												
<b>FY18 Gov Amend+ Total</b>		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -1.3												
<b>FY17 Supplementals + RPLs Total</b>		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	18,283.1	9,478.2	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
1027 IntAirport (Other) 18,283.1												
<b>FY17 Conference Committee Total</b>		18,283.1	9,478.2	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		18,283.1	9,478.2	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		18,283.1	9,478.2	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 76.3												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 7.2												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -1.0												
<b>FY18 Adjusted Base Total</b>		18,365.6	9,560.7	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Deicing Chemical Cost Increases	Inc	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,000.0												
Delete Vacant Position (25-2949)	Dec	-88.9	-88.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -88.9												
<b>FY18 Gov Amend+ Total</b>		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -1.0												
<b>FY17 Supplementals + RPLs Total</b>		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,906.9	1,785.6	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
1027 IntAirport (Other)		5,906.9	1,785.6	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
<b>FY17 Conference Committee Total</b>												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		5,906.9	1,785.6	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		5,906.9	1,785.6	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		5,922.1	1,800.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Wildlife Hazard Management and Unarmed Security Services Contract Increases	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Gov Amend+ Total</b>		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Supplementals + RPLs Total</b>		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,895.4	9,794.0	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
1002 Fed Rcpts (Fed) 578.3												
1027 IntAirport (Other) 10,317.1												
<b>FY17 Conference Committee Total</b>		<b>10,895.4</b>	<b>9,794.0</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>10,895.4</b>	<b>9,794.0</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions (25-2817, 25-2822, 25-2827, 25-2838, 25-2852)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer to Fairbanks Airport Safety for Dedicated Training Officer at Fairbanks International Airport	TrOut	-112.2	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -112.2												
<b>FY17 Management Plan Total</b>		<b>10,783.2</b>	<b>9,681.8</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.6												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.7												
1027 IntAirport (Other) 141.7												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -0.8												
<b>FY18 Adjusted Base Total</b>		<b>10,936.4</b>	<b>9,835.0</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Firearm and Patrol Vehicle Supplies	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 100.0												
GA 11 5/18 FY2018 Salary Increases for PSEA	SalAdj	421.7	421.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.3												
1027 IntAirport (Other) 407.4												
<b>FY18 Gov Amend+ Total</b>		<b>11,458.1</b>	<b>10,256.7</b>	<b>65.0</b>	<b>643.4</b>	<b>435.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>11,458.1</b>	<b>10,256.7</b>	<b>65.0</b>	<b>643.4</b>	<b>435.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -0.8												
<b>FY17 Supplementals + RPLs Total</b>		<b>-0.8</b>	<b>-0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,048.4	1,424.6	40.0	573.5	10.3	0.0	0.0	0.0	12	0	0
1027 IntAirport (Other) 2,047.8												
1061 CIP Rcpts (Other) 0.6												
<b>FY17 Conference Committee Total</b>		<b>2,048.4</b>	<b>1,424.6</b>	<b>40.0</b>	<b>573.5</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,048.4</b>	<b>1,424.6</b>	<b>40.0</b>	<b>573.5</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Fairbanks Airport Safety to Offset Increased Federal Revenue	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 40.0												
Transfer to Fairbanks Airport Operations to Reduce Overtime and Improve Staffing Coverage	TrOut	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -97.9												
<b>FY17 Management Plan Total</b>		<b>1,990.5</b>	<b>1,366.7</b>	<b>40.0</b>	<b>573.5</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.2												
1061 CIP Rcpts (Other) 0.2												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 14.4												
1061 CIP Rcpts (Other) 0.6												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.3												
1061 CIP Rcpts (Other) -0.2												
Transfer from Knik Arm Crossing to Meet Vacancy Factor Guidelines	TrIn	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 81.4												
<b>FY18 Adjusted Base Total</b>		<b>2,086.8</b>	<b>1,463.0</b>	<b>40.0</b>	<b>573.5</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>2,086.8</b>	<b>1,463.0</b>	<b>40.0</b>	<b>573.5</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>2,086.8</b>	<b>1,463.0</b>	<b>40.0</b>	<b>573.5</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.1												
1061 CIP Rcpts (Other) -0.5												
<b>FY17 Supplementals + RPLs Total</b>		<b>-2.6</b>	<b>-2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	4,187.0	1,781.0	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other) 4,187.0												
FY17 Conference Committee Total		4,187.0	1,781.0	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		4,187.0	1,781.0	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		4,187.0	1,781.0	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 15.5												
FY18 Adjusted Base Total		4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *										
FY18 Enacted Total		4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,418.1	2,837.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,418.1	2,837.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
<b>FY17 Conference Committee Total</b>												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		4,418.1	2,837.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		4,418.1	2,837.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Supplementals + RPLs Total</b>		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,033.7	942.3	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		1,033.7	942.3	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
<b>FY17 Conference Committee Total</b>		1,033.7	942.3	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		1,033.7	942.3	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Fairbanks Airport Administration to Reduce Overtime and Improve Staffing Coverage	TrIn	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY17 Management Plan Total</b>		1,131.6	1,040.2	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Supplementals + RPLs Total</b>		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,455.7	4,105.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts (Fed) 203.7												
1027 IntAirport (Other) 4,252.0												
<b>FY17 Conference Committee Total</b>		4,455.7	4,105.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		4,455.7	4,105.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Anchorage Airport Safety for Dedicated Training Officer at Fairbanks International Airport	TrIn	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other) 112.2												
Transfer to Fairbanks Airport Administration to Offset Increased Federal Revenue	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -40.0												
<b>FY17 Management Plan Total</b>		4,527.9	4,177.4	15.0	183.9	151.6	0.0	0.0	0.0	32	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.0												
1027 IntAirport (Other) 61.4												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -0.4												
<b>FY18 Adjusted Base Total</b>		4,595.4	4,244.9	15.0	183.9	151.6	0.0	0.0	0.0	32	2	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Alaska Records Management System Subscription	Inc	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 20.8												
Firearm and Patrol Vehicle Supplies	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 20.0												
GA 12 5/18 FY2018 Salary Increases for PSEA	SalAdj	170.8	170.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.6												
1027 IntAirport (Other) 164.2												
<b>FY18 Gov Amend+ Total</b>		4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -0.4												
<b>FY17 Supplementals + RPLs Total</b>		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	101,325.4	82,031.5	1,509.3	11,260.0	6,524.6	0.0	0.0	0.0	716	47	80
1004 Gen Fund (UGF)		72,636.5										
1076 Marine Hwy (DGF)		28,688.9										
<b>FY17 Conference Committee Total</b>		101,325.4	82,031.5	1,509.3	11,260.0	6,524.6	0.0	0.0	0.0	716	47	80
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		101,325.4	82,031.5	1,509.3	11,260.0	6,524.6	0.0	0.0	0.0	716	47	80
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Alaska Marine Highway System Operation Plan	LIT	0.0	142.8	-142.8	-191.8	191.8	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		101,325.4	82,174.3	1,366.5	11,068.2	6,716.4	0.0	0.0	0.0	716	47	80
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse One-Time Appropriation of Alaska Marine Highway System Funds	OTI	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,000.0										
Alaska Marine Highway System Health Insurance Rate Increase	SalAdj	1,574.4	1,574.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,574.4										
Align Authority For Projected Expenditures	LIT	0.0	0.0	-400.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		100,899.8	81,748.7	966.5	11,468.2	6,716.4	0.0	0.0	0.0	716	47	80
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Replace General Fund with Motor Fuel Tax Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,354.8										
1249 Motor Fuel (DGF)		2,354.8										
Service Level Reduction	Dec	-2,018.9	-2,092.4	-130.3	41.2	162.6	0.0	0.0	0.0	-118	-24	-35
1004 Gen Fund (UGF)		-2,018.9										
GA 37 2/15 Alaska Care Rate Increase for Alaska Marine Highway System Revised Estimate	SalAdj	241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		241.4										
<b>FY18 Gov Amend+ Total</b>		99,122.3	79,897.7	836.2	11,509.4	6,879.0	0.0	0.0	0.0	598	23	45
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
H DOT 29 - Increase Service Level	Inc	2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz												
1004 Gen Fund (UGF)		1,768.0										
1076 Marine Hwy (DGF)		363.3										
S DOT 11 - Reduce Unrestricted General Funds	Dec	-4,000.0	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop												
1004 Gen Fund (UGF)		-4,000.0										
S DOT 12 - Replace Unrestricted General Funds with available funding from the Alaska Marine Highway System Fund	IncOTI	4,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop												
1076 Marine Hwy (DGF)		4,000.0										
Fund Source Change from UGF to Alaska Marine Highway Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40,000.0										
1076 Marine Hwy (DGF)		40,000.0										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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
		* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * (continued)										
Move Motor Fuel Taxes from Cap Budget & use in AMHS to better reflect the proportion of Marine Taxes for Marine Use	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,750.0										
1249 Motor Fuel (DGF)		4,750.0										
L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,552.4										
1249 Motor Fuel (DGF)		-3,552.4										
<b>FY18 Enacted Total</b>		<b>101,253.6</b>	<b>81,668.7</b>	<b>1,087.2</b>	<b>11,509.4</b>	<b>6,988.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
		* * * FY17 Supplementals + RPLs * * *										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	853.5	853.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		853.5										
<b>FY17 Supplementals + RPLs Total</b>		<b>853.5</b>	<b>853.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
FY17 Conference Committee	ConfCom	20,706.1	0.0	0.0	0.0	20,706.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,862.1										
1076 Marine Hwy (DGF)		4,844.0										
<b>FY17 Conference Committee Total</b>		20,706.1	0.0	0.0	0.0	20,706.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		20,706.1	0.0	0.0	0.0	20,706.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		20,706.1	0.0	0.0	0.0	20,706.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		20,706.1	0.0	0.0	0.0	20,706.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Service Level Reduction	Dec	-482.5	0.0	0.0	0.0	-482.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-482.5										
<b>FY18 Gov Amend+ Total</b>		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,258.6	2,846.8	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		1,698.9										
1076 Marine Hwy (DGF)		1,506.6										
<b>FY17 Conference Committee Total</b>		<b>3,258.6</b>	<b>2,846.8</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>3,258.6</b>	<b>2,846.8</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>3,258.6</b>	<b>2,846.8</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		5.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.1										
1076 Marine Hwy (DGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.6										
1076 Marine Hwy (DGF)		-0.4										
<b>FY18 Adjusted Base Total</b>		<b>3,279.0</b>	<b>2,867.2</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>3,279.0</b>	<b>2,867.2</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>3,279.0</b>	<b>2,867.2</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.6										
1076 Marine Hwy (DGF)		-0.4										
<b>FY17 Supplementals + RPLs Total</b>		<b>-2.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2017 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 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										
<b>FY17 Conference Committee Total</b>		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

## 2017 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,038.3	1,540.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		56.3										
1076 Marine Hwy (DGF)		1,982.0										
<b>FY17 Conference Committee Total</b>		2,038.3	1,540.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		2,038.3	1,540.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		2,038.3	1,540.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		5.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		17.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.6										
<b>FY18 Adjusted Base Total</b>		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.6										
<b>FY17 Supplementals + RPLs Total</b>		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,826.6	5,487.8	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5
1004 Gen Fund (UGF)		108.7										
1076 Marine Hwy (DGF)		7,717.9										
<b>FY17 Conference Committee Total</b>		<b>7,826.6</b>	<b>5,487.8</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>34</b>	<b>5</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>7,826.6</b>	<b>5,487.8</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>34</b>	<b>5</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>7,826.6</b>	<b>5,487.8</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>34</b>	<b>5</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1076 Marine Hwy (DGF)		21.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		31.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.1										
Delete Vacant Position (25-3331)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY18 Adjusted Base Total</b>		<b>7,877.2</b>	<b>5,538.4</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>34</b>	<b>5</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>7,877.2</b>	<b>5,538.4</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>34</b>	<b>5</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>7,877.2</b>	<b>5,538.4</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>34</b>	<b>5</b>
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.1										
<b>FY17 Supplementals + RPLs Total</b>		<b>-2.1</b>	<b>-2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,094.4	3,934.9	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts (Other) 136.2												
1076 Marine Hwy (DGF) 3,958.2												
<b>FY17 Conference Committee Total</b>		4,094.4	3,934.9	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		4,094.4	3,934.9	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		4,094.4	3,934.9	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.6												
1076 Marine Hwy (DGF) 10.2												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.4												
1076 Marine Hwy (DGF) 39.4												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.1												
1076 Marine Hwy (DGF) -2.4												
<b>FY18 Adjusted Base Total</b>		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.1												
1076 Marine Hwy (DGF) -2.4												
<b>FY17 Supplementals + RPLs Total</b>		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**17 CC (FY17 Conference Committee)** - The FY17 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 HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**18Enacted (FY18 Enacted)** - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

**Bills (FY18 Bills)** - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY18 operating appropriations included in the FY18 capital bill (SB 23).

**17SupRPL (FY17 Supplementals + RPLs)** - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]