

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

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										
FY17 Conference Committee Total		1,778.7	1,534.1	147.4	88.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,778.7	1,534.1	147.4	88.4	8.8	0.0	0.0	0.0	10	0	0
* * * 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
FY17 Management Plan Total		1,778.7	1,474.8	147.4	147.7	8.8	0.0	0.0	0.0	10	0	0
* * * 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 - Governor 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)												
FY18 Adjusted Base Total		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 Governor Request * * *												
FY18 Governor Request Total		2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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										
FY17 Conference Committee Total		341.1	291.6	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		341.1	291.6	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0
* * * 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
FY17 Management Plan Total		341.1	296.6	12.1	26.6	5.8	0.0	0.0	0.0	2	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
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
FY18 Adjusted Base Total		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
FY17 Conference Committee Total		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 * * *												
FY17 Authorized Total		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
FY17 Management Plan Total		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										
FY18 Adjusted Base Total		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 Governor Request * * *												
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										
FY18 Governor Request Total		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
FY17 Conference Committee Total		795.9	691.9	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		795.9	691.9	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0
* * * 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
FY17 Management Plan Total		795.9	649.7	16.4	117.7	12.1	0.0	0.0	0.0	5	0	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	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
FY18 Adjusted Base Total		799.8	592.3	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

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 AirpRcpts (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										
FY17 Conference Committee Total		7,808.5	6,170.4	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,808.5	6,170.4	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,808.5	6,170.4	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1
* * * 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 AirpRcpts (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 AirpRcpts (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 AirpRcpts (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												
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 - Governor 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)												
FY18 Adjusted Base Total		7,978.5	5,168.9	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
FY17 Conference Committee Total		10,284.1	8,698.5	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,284.1	8,698.5	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	0
* * * 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
FY17 Management Plan Total		10,284.1	8,658.5	10.5	1,486.7	128.4	0.0	0.0	0.0	71	0	0
* * * 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
FY18 Adjusted Base Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

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	2,957.7	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										
FY17 Conference Committee Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		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 - Governor 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										
FY17 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

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										
FY17 Conference Committee Total		1,236.6	1,166.5	4.5	59.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,236.6	1,166.5	4.5	59.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,236.6	1,166.5	4.5	59.6	6.0	0.0	0.0	0.0	12	0	0
* * * 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
FY18 Adjusted Base Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
FY17 Conference Committee Total		1,438.5	1,339.7	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,438.5	1,339.7	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,438.5	1,339.7	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0
* * * 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										
FY18 Adjusted Base Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
FY17 Conference Committee Total		1,788.6	1,593.4	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,788.6	1,593.4	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,788.6	1,593.4	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
* * * 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
FY18 Adjusted Base Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

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										
FY17 Conference Committee Total		1,713.8	1,558.1	51.0	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,713.8	1,558.1	51.0	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,713.8	1,558.1	51.0	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * 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
FY18 Adjusted Base Total		1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

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										
FY17 Conference Committee Total		4,060.7	3,533.5	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,060.7	3,533.5	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0
* * * 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
FY17 Management Plan Total		4,060.7	3,310.4	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * 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										
FY18 Adjusted Base Total		4,340.3	3,590.0	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development 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										
FY17 Conference Committee Total		8,394.1	7,831.7	52.5	427.6	80.8	1.5	0.0	0.0	64	0	7
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		8,394.1	7,831.7	52.5	427.6	80.8	1.5	0.0	0.0	64	0	7
* * * 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
FY17 Management Plan Total		8,394.1	7,831.7	52.5	427.6	80.8	1.5	0.0	0.0	62	0	9
* * * 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
FY18 Adjusted Base Total		8,448.5	7,825.8	52.5	487.9	80.8	1.5	0.0	0.0	61	0	9
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		8,107.0	7,636.2	52.5	336.0	80.8	1.5	0.0	0.0	59	0	7

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
FY17 Conference Committee Total		6,621.0	5,686.1	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,621.0	5,686.1	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		6,621.0	5,686.1	217.7	590.3	87.5	39.4	0.0	0.0	62	0	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	-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
FY18 Adjusted Base Total		6,671.3	5,586.3	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Statewide Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
FY17 Conference Committee Total		4,413.0	4,251.1	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,413.0	4,251.1	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * 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										
FY17 Management Plan Total		4,569.9	4,408.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * 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
FY18 Adjusted Base Total		4,594.6	4,371.3	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		4,387.8	4,164.5	38.4	147.8	37.1	0.0	0.0	0.0	28	0	3

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
FY17 Conference Committee Total		12,891.2	10,970.8	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,891.2	10,970.8	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4
* * * 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
FY17 Management Plan Total		12,891.2	10,970.8	277.4	1,324.5	318.5	0.0	0.0	0.0	71	1	4
* * * 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
FY18 Adjusted Base Total		12,952.3	10,968.1	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		12,315.9	10,331.7	127.4	1,538.3	318.5	0.0	0.0	0.0	65	1	3

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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										
FY17 Conference Committee Total		663.5	645.7	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		663.5	645.7	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * 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
FY17 Management Plan Total		663.5	595.0	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
* * * 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										
FY18 Adjusted Base Total		601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		298.9	230.4	21.9	25.0	21.6	0.0	0.0	0.0	1	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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	22,402.5	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/Prgm (DGF)		546.0										
1007 I/A Rcpts (Other)		37.6										
1061 CIP Rcpts (Other)		21,712.8										
FY17 Conference Committee Total		22,402.5	21,657.9	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		22,402.5	21,657.9	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
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
FY17 Management Plan Total		22,402.5	21,657.9	31.3	548.4	159.9	5.0	0.0	0.0	171	17	24
* * * 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	-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/Prgm (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
FY18 Adjusted Base Total		22,395.1	21,426.2	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		21,266.8	20,297.9	31.3	772.7	159.9	5.0	0.0	0.0	158	15	9

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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	16,640.3	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										
FY17 Conference Committee Total		16,640.3	16,025.1	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		16,640.3	16,025.1	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
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
FY17 Management Plan Total		16,640.3	16,025.1	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
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										
FY18 Adjusted Base Total		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		15,822.7	15,207.5	28.4	482.6	104.2	0.0	0.0	0.0	108	15	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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										
FY17 Conference Committee Total		11,072.6	10,611.8	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		11,072.6	10,611.8	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3
* * * 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
FY17 Management Plan Total		11,072.6	10,611.8	35.9	270.0	154.9	0.0	0.0	0.0	75	6	3
* * * 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
FY18 Adjusted Base Total		11,143.4	10,538.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		10,981.0	10,376.5	35.9	413.7	154.9	0.0	0.0	0.0	72	6	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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										
FY17 Conference Committee Total		20,337.1	19,091.4	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		20,337.1	19,091.4	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * 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
FY17 Management Plan Total		20,337.1	19,091.4	16.0	872.1	222.6	135.0	0.0	0.0	112	43	19
* * * 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
FY18 Adjusted Base Total		20,434.2	19,131.6	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		20,200.3	18,897.7	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

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										
FY17 Conference Committee Total		16,609.1	16,154.5	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		16,609.1	16,154.5	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * 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
FY17 Management Plan Total		16,609.1	16,154.5	68.3	253.1	133.2	0.0	0.0	0.0	68	87	10
* * * 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
FY18 Adjusted Base Total		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		16,473.4	16,018.8	68.3	253.1	133.2	0.0	0.0	0.0	67	84	5

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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										
FY17 Conference Committee Total		7,924.1	7,514.4	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,924.1	7,514.4	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
* * * 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
FY17 Management Plan Total		7,924.1	7,514.4	74.8	190.5	144.4	0.0	0.0	0.0	36	26	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	-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
FY18 Adjusted Base Total		7,963.3	7,409.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		7,317.6	6,763.8	74.8	334.6	144.4	0.0	0.0	0.0	32	21	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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
FY17 Conference Committee Total												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		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										
FY17 Management Plan Total		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										
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										
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										
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										
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										
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										
FY18 Adjusted Base Total		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 Governor Request * * *												
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										
FY18 Governor Request Total		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 - Governor 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
FY17 Conference Committee Total												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		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
FY17 Management Plan Total		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
FY18 Adjusted Base Total		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 Governor Request * * *												
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										
FY18 Governor Request Total		33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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										
FY17 Conference Committee Total		8,275.6	2,927.6	180.1	4,309.0	783.3	75.6	0.0	0.0	26	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		8,275.6	2,927.6	180.1	4,309.0	783.3	75.6	0.0	0.0	26	1	0
* * * 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										
FY17 Management Plan Total		8,133.6	2,907.7	173.4	4,206.2	770.7	75.6	0.0	0.0	28	1	0
* * * 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										
FY18 Adjusted Base Total		8,157.5	2,931.6	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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 - Governor 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 Governor Request * * * (continued)												
FY18 Governor Request Total		8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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										
FY17 Conference Committee Total		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 * * *												
FY17 Authorized Total		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										
FY17 Management Plan Total		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										
FY18 Adjusted Base Total		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 Governor Request * * *												
FY18 Governor Request Total		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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										
FY17 Conference Committee Total		3,454.0	707.9	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,454.0	707.9	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
* * * 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
FY17 Management Plan Total		3,731.8	707.9	87.9	2,822.3	113.7	0.0	0.0	0.0	7	0	0
* * * 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
FY18 Adjusted Base Total		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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	1,770.4	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										
FY17 Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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/Prgm (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										
FY17 Conference Committee Total		41,183.9	18,655.2	63.6	13,857.3	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		41,183.9	18,655.2	63.6	13,857.3	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		41,183.9	18,655.2	63.6	13,857.3	8,602.8	5.0	0.0	0.0	167	4	14
* * * 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/Prgm (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 DGF Temp (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 DGF Temp (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
FY18 Adjusted Base Total		41,323.7	18,642.9	63.6	14,009.4	8,602.8	5.0	0.0	0.0	165	4	14
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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 DGF Temp (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 - Governor 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 Governor Request * * * (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										
FY18 Governor Request Total		41,306.8	18,626.0	63.6	14,009.4	8,602.8	5.0	0.0	0.0	165	4	14

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AirptRcpts (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										
FY17 Conference Committee Total		62,873.5	31,704.2	708.3	20,776.1	11,098.9	0.0	0.0	-1,414.0	253	56	20
* * * 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										
FY17 Authorized Total		61,961.6	31,204.2	708.3	19,364.2	10,684.9	0.0	0.0	0.0	253	56	20
* * * 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
FY17 Management Plan Total		61,725.7	30,802.1	708.3	19,296.1	10,919.2	0.0	0.0	0.0	245	56	20
* * * 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 AirptRcpts (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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 DGF Temp (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 DGF Temp (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
FY18 Adjusted Base Total		61,958.0	31,034.4	708.3	19,296.1	10,919.2	0.0	0.0	0.0	244	56	20
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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 DGF Temp (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												
FY18 Governor Request Total		61,958.0	31,034.4	708.3	19,296.1	10,919.2	0.0	0.0	0.0	244	56	20

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
FY17 Conference Committee Total		22,770.3	10,618.8	214.8	7,649.6	4,287.1	0.0	0.0	0.0	94	9	6
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		22,770.3	10,618.8	214.8	7,649.6	4,287.1	0.0	0.0	0.0	94	9	6
* * * 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										
FY17 Management Plan Total		23,006.2	10,618.8	214.8	7,885.5	4,287.1	0.0	0.0	0.0	93	9	6
* * * 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 DGF Temp (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 DGF Temp (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
FY18 Adjusted Base Total		23,087.1	10,632.1	214.8	7,953.1	4,287.1	0.0	0.0	0.0	91	8	4

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY18	Adjusted Base	to FY18	Governor Request	* * *					
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 DGF Temp (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 DGF Temp (DGF)		-1.5										
FY18 Governor Request Total		23,079.6	10,624.6	214.8	7,953.1	4,287.1	0.0	0.0	0.0	91	8	4

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	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										
FY17 Conference Committee Total		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 * * *										
FY17 Authorized Total		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 * * *										
FY17 Management Plan Total		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										
FY18 Adjusted Base Total		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 Governor Request * * *										
FY18 Governor Request Total		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 - Governor 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										
FY17 Conference Committee Total		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 * * *												
FY17 Authorized Total		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 * * *												
FY17 Management Plan Total		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										
FY18 Adjusted Base Total		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 Governor Request * * *												
FY18 Governor Request Total		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

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										
FY17 Conference Committee Total		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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		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
FY17 Management Plan Total		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										
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										
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										
FY18 Adjusted Base Total		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 Governor Request * * *												
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										
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										
FY18 Governor Request Total		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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												
FY17 Conference Committee Total		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 * * *												
FY17 Authorized Total		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
FY17 Management Plan Total		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												
FY18 Adjusted Base Total		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 Governor Request * * *												
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												
FY18 Governor Request Total		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

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	9,478.2	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
FY17 Conference Committee Total												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		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 * * *												
FY17 Management Plan Total		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	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		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 Governor Request * * *												
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	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	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	-88.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Governor Request Total		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

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										
FY17 Conference Committee Total		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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		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 * * *												
FY17 Management Plan Total		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										
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										
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										
FY18 Adjusted Base Total		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 Governor Request * * *												
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										
FY18 Governor Request Total		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

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										
FY17 Conference Committee Total		10,895.4	9,794.0	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,895.4	9,794.0	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * 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										
FY17 Management Plan Total		10,783.2	9,681.8	65.0	643.4	335.0	58.0	0.0	0.0	74	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										
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										
FY18 Adjusted Base Total		10,936.4	9,835.0	65.0	643.4	335.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
FY18 Governor Request Total		11,036.4	9,835.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

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										
FY17 Conference Committee Total		2,048.4	1,424.6	40.0	573.5	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,048.4	1,424.6	40.0	573.5	10.3	0.0	0.0	0.0	12	0	0
* * * 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										
FY17 Management Plan Total		1,990.5	1,366.7	40.0	573.5	10.3	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	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										
FY18 Adjusted Base Total		2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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 Governor Request * * *												
FY18 Governor Request 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 - Governor 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
FY17 Conference Committee Total		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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		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 * * *												
FY17 Management Plan Total		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
FY18 Adjusted Base Total		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 Governor Request * * *												
FY18 Governor Request Total		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

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										
FY17 Conference Committee Total		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 * * *												
FY17 Authorized Total		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										
FY17 Management Plan Total		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										
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										
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										
FY18 Adjusted Base Total		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 Governor Request * * *												
FY18 Governor Request Total		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

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										
FY17 Conference Committee Total		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 * * *												
FY17 Authorized Total		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										
FY17 Management Plan Total		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										
FY18 Adjusted Base Total		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 Governor Request * * *												
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										
FY18 Governor Request Total		4,636.2	4,244.9	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
FY17 Conference Committee Total		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 * * *												
FY17 Authorized Total		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
FY17 Management Plan Total		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
FY18 Adjusted Base Total		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 Governor Request * * *												
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 DGF Temp (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										
FY18 Governor Request Total		98,880.9	79,656.3	836.2	11,509.4	6,879.0	0.0	0.0	0.0	598	23	45

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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										
FY17 Conference Committee Total		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 * * *												
FY17 Authorized Total		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 * * *												
FY17 Management Plan Total		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 * * *												
FY18 Adjusted Base Total		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 Governor Request * * *												
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										
FY18 Governor Request Total		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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
FY17 Conference Committee Total		3,258.6	2,846.8	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,258.6	2,846.8	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		3,258.6	2,846.8	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * 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										
FY18 Adjusted Base Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2

2017 Legislature - Operating Budget Transaction Change Detail - Governor 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 * * *										
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										
FY17 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		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 * * *										
FY17 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		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 - Governor 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										
FY17 Conference Committee Total		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 * * *												
FY17 Authorized Total		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 * * *												
FY17 Management Plan Total		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										
FY18 Adjusted Base Total		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 Governor Request * * *												
FY18 Governor Request Total		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

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										
FY17 Conference Committee Total		7,826.6	5,487.8	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,826.6	5,487.8	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,826.6	5,487.8	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5
* * * 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
FY18 Adjusted Base Total		7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

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										
FY17 Conference Committee Total		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 * * *												
FY17 Authorized Total		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 * * *												
FY17 Management Plan Total		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										
FY18 Adjusted Base Total		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 Governor Request * * *												
FY18 Governor Request Total		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	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.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.