

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 |
|--|---------------|-----------------------------------|----------------------|--------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |
| 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 |
|--|---------------|-----------------------------------|----------------------|------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 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 |
|---|---------------|-----------------------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |
| 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 |
|---|---------------|-----------------------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 |
| 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 |
| 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 |
|---|---------------|-----------------------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 6,676.7 | 6,170.4 | 24.4 | 1,555.1 | 58.6 | 0.0 | 0.0 | -1,131.8 | 63 | 0 | 1 |
| 1004 Gen Fund (UGF) | | 1,077.9 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 592.7 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 476.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4,390.5 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 138.9 | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,131.8 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | 1,131.8 | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 18.4 | 18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 1.4 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 1.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 10.5 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 2.6 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 0.3 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 55.4 | 55.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.6 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 4.1 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 3.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 33.8 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 7.7 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 1.0 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -6.1 | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | -0.4 | | | | | | | | | | |
| 1027 IntAirport (Other) | | -0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -3.7 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | -0.9 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | -0.1 | | | | | | | | | | |
| Transfer Eng Tech Sub Journey (25-1505) from Northern Region | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Construction for Human Resource Support | | | | | | | | | | | | |
| Transfer from Knik Arm Crossing for Human Resource Support | TrIn | 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 | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |

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 |
|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY18 Governor Request * * * (continued) | | | | | | | | | | | | |
| Savings from Shared Services of Alaska | | | | | | | | | | | | |
| Implementation (continued) | | | | | | | | | | | | |
| 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 |
|--|---------------|-----------------------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 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**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|------------------------------------|-----------------------|--|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
|---|---------------|-----------------------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
|---|---------------|-----------------------------------|----------------------|------------|-------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 |
|---|---------------|-----------------------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 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 |
|---|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 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 |
|---|---------------|-----------------------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 |
|--|---------------|-----------------------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 AirprtRcpts (Other) | | 3,053.8 | | | | | | | | | | |
| 1245 AirPrt IA (Other) | | 254.9 | | | | | | | | | | |
| 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 |
| 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 AirprtRcpts (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 AirprtRcpts (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 AirprtRcpts (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 | | | | | | | | | | |
| 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 AirprtRcpts (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 |
|---|---------------|-----------------------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 |
| 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 |
|---|---------------|-----------------------------------|----------------------|--------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 |
|---|---------------|-----------------------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY18 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 |
| 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 |
|---|---------------|-----------------------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |
| 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 |
|---|---------------|-----------------------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|------------|-----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 |
| 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 |
|--|---------------|-----------------------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|------------|-----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |
| 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 |
|---|---------------|-----------------------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 |
| 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 |
|--|---------------|--|----------------------|-------------|--------------|--------------|-------------------|------------|------------|------------|-----------|-----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 |
| 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 |
|--|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * FY18 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 |
| 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 |
| 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 |
|---|---------------|-----------------------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 |
| 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 |
| 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 |
|---|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 |
|--|---------------|----------------------|----------------------|--------------|----------------|-----------------|-------------------|------------|------------|------------|----------|----------|
| * * * FY18 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 |
| 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 |
| 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 |
|---|---------------|-----------------------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
|---|---------------|-----------------------------------|----------------------|--------------|----------------|----------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 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 |
|---|---------------|--|----------------------|-------------|----------------|--------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 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 |
|------------------------------------|---------------|-----------------------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
|---|---------------|-----------------------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 |
| 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 | | | | | | | | | | |

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**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * FY18 Governor Request * * * (continued) | | | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation (continued) | | | | | | | | | | | | |
| 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 |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| * * * FY18 Governor Request * * * | | | | | | | | | | | | |
| 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 |
| FY17 Conference Committee | ConfCom | 62,376.4 | 31,704.2 | 708.3 | 20,776.1 | 11,098.9 | 0.0 | 0.0 | -1,911.1 | 253 | 56 | 20 |
| 1002 Fed Rcpts (Fed) | | 322.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 50,296.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 337.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 146.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 6,019.6 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 262.7 | | | | | | | | | | |
| 1200 VehRntITax (DGF) | | 911.9 | | | | | | | | | | |
| 1239 AvFuel Tax (Other) | | 2,471.7 | | | | | | | | | | |
| 1244 AirtRcpts (Other) | | 1,608.2 | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 497.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 497.1 | 0 | 0 | 0 |
| 1200 VehRntITax (DGF) | | 497.1 | | | | | | | | | | |
| Close Chitina and Central Maintenance Stations (Sec1 Ch3 | Veto | -911.9 | 0.0 | 0.0 | -911.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 4SSLA2016 P40 L30)(HB256) | | | | | | | | | | | | |
| 1200 VehRntITax (DGF) | | -911.9 | | | | | | | | | | |
| 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) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| to Full Time for Increased Safety | | | | | | | | | | | | |
| Delete Three Long-Term Vacant Positions (25-1653, 25-2207, | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 25-2555) | | | | | | | | | | | | |
| Transfer Engineering Tech Journey (25-1490) to Northern Region | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Construction for Capital Program Support | | | | | | | | | | | | |
| Transfer to Southcoast Region Highways & Aviation to Correct FY2016 | TrOut | -235.9 | 0.0 | 0.0 | -235.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Authorized Transaction | | | | | | | | | | | | |
| 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 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 208.5 | 208.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 159.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 38.8 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 1.4 | | | | | | | | | | |
| 1200 VehRntITax (DGF) | | 1.0 | | | | | | | | | | |
| 1239 AvFuel Tax (Other) | | 4.4 | | | | | | | | | | |
| 1244 AirtRcpts (Other) | | 1.5 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 28.7 | 28.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 18.4 | | | | | | | | | | |
| 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 | | | | | | | | | | |

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 |
|---|---------------|----------------------|----------------------|--------------|-----------------|-----------------|-------------------|------------|------------|------------|-----------|-----------|
| * * * FY18 Governor Request * * * (continued) | | | | | | | | | | | | |
| 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 |
| 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 |
|---|---------------|-----------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 AirptRcpts (Other) | | 381.7 | | | | | | | | | | |
| 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 | TrIn | 235.9 | 0.0 | 0.0 | 235.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Authorized Transaction | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 235.9 | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |

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 |
|--|---------------|-----------------------------|----------------------|-------------------|----------------|----------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request | | * * * (continued) | | | | | | | | |
| 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 Airpt Rcpts (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 |
|--|---------------|-----------------------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 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 |
|---|---------------|-----------------------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 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 |
|--|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY18 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | | | |
| 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 |
|--|---------------|-----------------------------------|----------------------|-------------|-----------------|----------------|-------------------|------------|------------|------------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | | | |
| 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 |
|---|---------------|----------------------|----------------------|------------|----------------|----------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * FY18 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 76.3 | 76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 76.3 | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 7.2 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -1.0 | | | | | | | | | | | | |
| Deicing Chemical Cost Increases | Inc | 1,000.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 1,000.0 | | | | | | | | | | | | |
| Delete Vacant Position (25-2949) | Dec | -88.9 | -88.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1027 IntAirport (Other) -88.9 | | | | | | | | | | | | |
| 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 |
|---|---------------|-----------------------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 |
|--|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 |
|---|---------------|-----------------------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 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 |
|--|---------------|-----------------------------------|----------------------|------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 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 |
|---|---------------|-----------------------------------|----------------------|------------|-------------|----------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 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 |
|--|---------------|-----------------------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 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 |
|--|---------------|-----------------------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 |
|--|---------------|--|----------------------|---------|----------|-------------|-------------------|--------|------|------|-----|-----|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 |
| 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 |
|------------------------------------|---------------|-----------------------------------|----------------------|------------|------------|-----------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY18 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 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 |
|------------------------------------|---------------|-----------------------------------|----------------------|--------------|--------------|--------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
|---|---------------|-----------------------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 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 |
|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * FY18 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 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 |
|---|---------------|-----------------------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * FY18 Governor Request * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 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

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.