

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,868.4	1,842.0	162.4	178.3	8.8	0.0	0.0	-323.1	12	0	0
1004 Gen Fund (UGF)		727.9										
1026 HwyCapital (Other)		66.5										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		865.0										
1244 AirprtRcpts (Other)		48.0										
FY18 Conference Committee	ConfCom	326.0	0.0	0.0	2.9	0.0	0.0	0.0	323.1	0	0	0
1076 Marine Hwy (DGF)		326.0										
FY18 Conference Committee Total		2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Deputy Commissioner (25-3081) Position Associated With Alaska Marine Highway System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Southcoast Region Support Services to Partially Fund Information Officer	TrOut	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-43.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-186.2	0.0	186.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,151.4	1,612.8	162.4	367.4	8.8	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1026 HwyCapital (Other)		0.1										
1061 CIP Rcpts (Other)		1.4										
1076 Marine Hwy (DGF)		0.3										
Transfer Division Director (25-2116) to Facilities Services to Provide Division Oversight	TrOut	-190.7	-190.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-190.7										
FY19 Adjusted Base Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DOT 3 - Intent language relating to traffic safety concerns Offered by Representative Tilton	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		18.0										
1007 I/A Rcpts (Other)		42.9										
1061 CIP Rcpts (Other)		282.5										
FY18 Conference Committee Total		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.0	-4.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		343.9	310.4	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		8.0										
FY19 Gov Amend + Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		253.0										
1061 CIP Rcpts (Other)		913.7										
1108 Stat Desig (Other)		25.0										
FY18 Conference Committee Total		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
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
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-67.2	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,191.7	978.0	31.0	163.8	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	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)		2.4										
Transfer Authority to Statewide Procurement to Comply with Vacancy Factor Guidelines	TrOut	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-53.0										
Transfer Admin Officer I (25-0018) to Facilities Services for Support of Mission	TrOut	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	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,141.7	923.0	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1061 CIP Rcpts (Other)		15.2										
FY19 Gov Amend + Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
1027 IntAirport (Other)		104.4										
1061 CIP Rcpts (Other)		686.7										
FY18 Conference Committee Total		791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	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	-18.5	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		791.1	643.5	16.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		1.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		793.1	658.5	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		9.7										
FY19 Gov Amend + Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,725.7	5,038.7	24.4	2,735.8	58.6	0.0	0.0	-1,131.8	48	0	1
1004 Gen Fund (UGF)		821.8										
1026 HwyCapital (Other)		588.0										
1027 IntAirport (Other)		472.8										
1061 CIP Rcpts (Other)		4,705.3										
1244 AirpRcpts (Other)		137.8										
FY18 Conference Committee	ConfCom	1,122.6	0.0	0.0	-9.2	0.0	0.0	0.0	1,131.8	0	0	0
1076 Marine Hwy (DGF)		1,122.6										
FY18 Conference Committee Total		7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Procurement Specialist V (11-0207) from Department of Fish & Game for Procurement and Support Services	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	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
Delete Internet Specialist I (25-N11023) and Add Internet Specialist I (25-3830)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	277.1	0.0	-277.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,848.3	5,315.8	24.4	2,449.5	58.6	0.0	0.0	0.0	53	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1026 HwyCapital (Other)		0.9										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		7.5										
1076 Marine Hwy (DGF)		1.8										
1244 AirpRcpts (Other)		0.2										
Transfer Authority from Statewide Design to Comply with Vacancy Factor Guidelines	TrIn	269.1	269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		269.1										
Transfer Procurement Specialist V (11-0207) to Facilities Services for Procurement & Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		8,130.3	5,597.8	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Accounting Resource Reallocation	Dec	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	90.6	90.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1026 HwyCapital (Other)		6.3										
1027 IntAirport (Other)		5.0										
1061 CIP Rcpts (Other)		57.5										
1076 Marine Hwy (DGF)		12.0										
1244 AirptRcpts (Other)		1.5										
FY19 Gov Amend + Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,528.8	8,542.8	10.5	1,656.2	128.4	0.0	0.0	-809.1	70	0	0
1004 Gen Fund (UGF)		1,618.8										
1005 GF/Prgm (DGF)		85.1										
1026 HwyCapital (Other)		146.0										
1027 IntAirport (Other)		1,404.4										
1061 CIP Rcpts (Other)		6,274.5										
FY18 Conference Committee	ConfCom	815.5	0.0	0.0	6.4	0.0	0.0	0.0	809.1	0	0	0
1076 Marine Hwy (DGF)		815.5										
FY18 Conference Committee Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		3.9										
1061 CIP Rcpts (Other)		16.7										
1076 Marine Hwy (DGF)		2.4										
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Transfer from Measurement Standards & Commercial Vehicle Enforcement for Fund Source Reallocation	TrIn	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.3										
Transfer General Fund/Program Receipts to Measurement Standards & Commercial Vehicle Enforcement for Fund Source Swap	TrOut	-85.3	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-85.3										
Transfer Data Processing Tech I (25-3334) to Marine Engineering to Align Duties	TrOut	-90.8	-90.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-90.8										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-1,022.1	0.0	1,022.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		10,281.3	7,457.7	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	129.7	129.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
1026 HwyCapital (Other)		1.9										
1027 IntAirport (Other)		18.4										
1061 CIP Rcpts (Other)		79.1										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1076 Marine Hwy (DGF)		9.2										
FY19 Gov Amend + Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 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 Conference Committee Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 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)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
FY18 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										
FY18 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	540.4	1,201.8	4.5	29.0	6.0	0.0	0.0	-700.9	12	0	0
1004 Gen Fund (UGF)		303.2										
1026 HwyCapital (Other)		69.4										
1027 IntAirport (Other)		66.9										
1061 CIP Rcpts (Other)		100.9										
FY18 Conference Committee	ConfCom	707.6	0.0	0.0	6.7	0.0	0.0	0.0	700.9	0	0	0
1076 Marine Hwy (DGF)		707.6										
FY18 Conference Committee Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		1.6										
Transfer Authority from Equal Employment and Civil Rights to Comply with Vacancy Factor Guidelines	TrIn	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		53.0										
FY19 Adjusted Base Total		1,304.0	1,257.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1026 HwyCapital (Other)		1.4										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		3.2										
1076 Marine Hwy (DGF)		13.9										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		1.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		1.2										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 5/9 LTC to 40 hour workweek starting 10-1 (continued) 1076 Marine Hwy (DGF) 5.3												
FY19 Gov Amend + Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		573.0										
1027 IntAirport (Other)		101.4										
1061 CIP Rcpts (Other)		976.4										
FY18 Conference Committee Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Accounting Technician I (25-0718) from Statewide Public Facilities to Process Time & Equipment Timesheets	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (25-0788) from Central Region Construction to Process Time & Equipment Timesheets	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.9										
Transfer Funding for Acct Tech I (25-0788) from Central Region Construction to Process Time & Equipment Timesheets	TrIn	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		92.8										
Transfer Funding for Acct Tech I (25-0718) from Statewide Public Facilities to Process Time & Equipment Timesheets	TrIn	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1061 CIP Rcpts (Other)		46.3										
FY19 Adjusted Base Total		1,811.5	1,706.5	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Supply Resource Reduction	Dec	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1027 IntAirport (Other)		2.8										
1061 CIP Rcpts (Other)		19.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		1.7										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.5										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
1004 Gen Fund (UGF)		686.4										
1027 IntAirport (Other)		148.1										
1061 CIP Rcpts (Other)		967.6										
FY18 Conference Committee Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Position (25-1246)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.8										
FY19 Adjusted Base Total		1,806.7	1,611.5	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		8.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1027 IntAirport (Other)		2.9										
1061 CIP Rcpts (Other)		6.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		1.4										
FY19 Gov Amend + Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		453.1										
1061 CIP Rcpts (Other)		1,277.7										
FY18 Conference Committee Total		1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Building Management Assistant (25-2549) from Southcoast Facilities for Regional Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Commissioner's Office to Partially Fund Information Officer	TrIn	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		43.0										
FY18 Management Plan Total		1,773.8	1,605.6	51.0	99.1	18.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		3.0										
1076 Marine Hwy (DGF)		0.2										
Transfer from Southcoast Construction to Partially Fund Project Assistant for Initiative Management	TrIn	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.7										
Transfer from Southcoast Design to Partially Fund Project Assistant for Initiative Management	TrIn	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.7										
Transfer Equip Operator Journey III (25-3687) from Southcoast H&A and Reclass to Project Assistant for Initiative Mgmt	TrIn	16.7	12.6	1.7	2.4	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		16.7										
Transfer from Southcoast Construction to Consolidate Administrative Function	TrIn	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		87.1										
Transfer from Southcoast Highways & Aviation to Consolidate Administrative Functions	TrIn	273.6	273.6	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		197.6										
1061 CIP Rcpts (Other)		76.0										
Transfer from Southcoast Design and Engineering Services to Consolidate Administrative Functions	TrIn	287.0	287.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts (Other)		287.0										
Transfer from Southcoast Facilities to Fund Regional Administrative Support	TrIn	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.5										
FY19 Adjusted Base Total		2,557.1	2,384.8	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
1061 CIP Rcpts (Other)		31.6										
FY19 Gov Amend + Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		223.7										
1027 IntAirport (Other)		12.1										
1061 CIP Rcpts (Other)		696.2										
1244 AirprtRcpts (Other)		3,151.5										
1245 AirPrt IA (Other)		256.1										
FY18 Conference Committee Total		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.5										
1244 AirprtRcpts (Other)		10.1										
Delete Digital Mapping Project Manager (09-T005) for the Alaska Aviation Safety Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Northern Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrIn	8.3	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
Transfer from Southcoast Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrIn	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirprtRcpts (Other)		11.0										
Transfer from Central Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrIn	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY19 Adjusted Base Total		4,372.8	3,601.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Ineligible Federal Aviation Administration Planning Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-376.9										
1244 AirprtRcpts (Other)		376.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
1244 AirprtRcpts (Other)		45.4										
1245 AirPrt IA (Other)		4.4										
FY19 Gov Amend + Total		4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
1004 Gen Fund (UGF)		268.6										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,992.4										
FY18 Conference Committee Total		8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-IN1002, 25-IN0911, 25-0216, 25-1351, 25-IN1004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-266.5	0.0	266.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		8,289.9	7,552.6	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	22.2	22.2	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)		22.1										
FY19 Adjusted Base Total		8,312.1	7,574.8	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Ineligible Federal Aviation Administration Planning Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-653.1										
1244 AirptRcpts (Other)		653.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	125.9	125.9	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)		114.7										
1244 AirptRcpts (Other)		10.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	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										
FY19 Gov Amend + Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,135.5										
1005 GF/Prgm (DGF)		2,922.7										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,070.0										
1215 UCR Rcpts (Other)		511.4										
FY18 Conference Committee Total		6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	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
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-9.2	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,654.6	5,560.4	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		10.6										
1061 CIP Rcpts (Other)		9.2										
1215 UCR Rcpts (Other)		2.1										
Transfer General Fund/Program Receipts from Information Systems & Services for Fund Source Reallocation	TrIn	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.3										
Transfer General Funds to Information Systems & Services for Fund Source Reallocation	TrOut	-85.3	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.3										
FY19 Adjusted Base Total		6,679.9	5,585.7	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		20.4										
1061 CIP Rcpts (Other)		25.8										
1215 UCR Rcpts (Other)		5.0										
FY19 Gov Amend + Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee ***												
FY18 Conference Committee	ConfCom	4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
1004 Gen Fund (UGF)		101.1										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,459.3										
FY18 Conference Committee Total		4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Positions (25-IN0945, 25-IN0949, 25-N12069)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Transfer Accounting Technician I (25-0718) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Engineer/Architect III (25-0416) to Central Region Design & Eng Services for Horizontal Design and Construction	TrOut	-159.5	-159.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-159.5										
Transfer Two Positions to Central Region Construction for Horizontal Construction	TrOut	-353.6	-353.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-353.6										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,074.7	3,912.8	38.4	86.4	37.1	0.0	0.0	0.0	27	0	2
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SaIAdj	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 Funding and Positions to Facilities Services for Facilities Consolidation	TrOut	-4,022.3	-3,860.4	-38.4	-86.4	-37.1	0.0	0.0	0.0	-27	0	-2
1004 Gen Fund (UGF)		-83.2										
1007 I/A Rcpts (Other)		-27.4										
1061 CIP Rcpts (Other)		-3,911.7										
Transfer Funding for Acct Tech I (25-0718) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.9										
1061 CIP Rcpts (Other)		-46.3										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
1004 Gen Fund (UGF)		98.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		12,130.4										
1232 ISPF-I/A (Other)		701.4										
1236 AK LNG I/A (Other)		1.3										
FY18 Conference Committee Total		12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	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
Delete Vacant Positions (25-IN1425, 25-N06028, 25-?003, 25-?005, 25-?006, 25-0220, 25-0610)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-877.6	0.0	877.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-22.9	0.0	22.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		12,945.2	10,060.5	127.4	2,438.8	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		23.5										
Transfer Funding from Harbor Program Development for Component Consolidation	TrIn	281.0	0.0	0.0	281.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		281.0										
Transfer to Northern Region Design and Engineering Services to Provide Pipeline Regulatory and Engineering Expertise	TrOut	-28.5	-26.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-28.5										
Transfer Authority to Statewide Administrative Services to Comply with Vacancy Factor Guidelines	TrOut	-269.1	-269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-269.1										
FY19 Adjusted Base Total		12,952.1	9,788.4	125.4	2,719.8	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
State Funded Minor Structure Inspections	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
Delete AK LNG Inter-Agency Receipt Authority	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		-1.3										
Delete In-State Pipeline Funding Authority No Longer Needed for Right-of-Way Activities	Dec	-672.9	0.0	-45.0	-627.9	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-672.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	160.1	160.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1061 CIP Rcpts (Other)		160.1										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.3										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.1										
FY19 Gov Amend + Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		320.1										
1061 CIP Rcpts (Other)		281.0										
FY18 Conference Committee Total		601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-0223, 25-0859)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-296.9	0.0	296.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		601.1	235.7	21.9	321.9	21.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Funding to Statewide Design & Engineering Svcs for Component Consolidation	TrOut	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-281.0										
FY19 Adjusted Base Total		320.1	235.7	21.9	40.9	21.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Eliminate Harbor Program Allocation and absorb program duties within Southcoast Region Design and Engineering	Dec	-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-320.1										
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
1004 Gen Fund (UGF)		106.1										
1005 GF/Prgm (DGF)		548.0										
1007 I/A Rcpts (Other)		37.7										
1061 CIP Rcpts (Other)		21,677.7										
FY18 Conference Committee Total		22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete 26 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	-18
Transfer Engineer/Architect III (25-0416) from Statewide Public Facilities for Horizontal Design and Construction	TrIn	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		159.5										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	163.1	0.0	-163.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		22,529.0	21,723.2	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	64.2	64.2	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)		62.1										
FY19 Adjusted Base Total		22,593.2	21,787.4	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	308.6	308.6	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)		308.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		52.6										
FY19 Gov Amend + Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
1004 Gen Fund (UGF)		124.7										
1005 GF/Prgm (DGF)		127.9										
1007 I/A Rcpts (Other)		155.9										
1061 CIP Rcpts (Other)		16,325.1										
FY18 Conference Committee Total		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Nine Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-1
FY18 Management Plan Total		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	108	15	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		40.1										
Change Time Status Engineering Geologist II (25-1624) from Part-Time to Full-Time to Support Geology Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Statewide Design and Engineering Services to Provide Pipeline Regulatory and Engineering Expertise	TrIn	28.5	26.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		28.5										
FY19 Adjusted Base Total		16,802.9	16,185.7	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	276.9	276.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		270.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		8.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		45.0										
FY19 Gov Amend + Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
1004 Gen Fund (UGF)		119.6										
1005 GF/Prgm (DGF)		195.6										
1007 I/A Rcpts (Other)		41.3										
1061 CIP Rcpts (Other)		10,770.9										
FY18 Conference Committee Total		11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	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
Delete Vacant Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-17.8	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,127.4	10,505.1	35.9	431.5	154.9	0.0	0.0	0.0	72	6	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.9	24.9	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)		0.6										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		24.0										
Transfer Authority from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
Transfer to Southcoast Support Services to Partially Fund Project Assistant for Initiative Management	TrOut	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.7										
Transfer to Southcoast Support Services to Consolidate Administrative Functions	TrOut	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1061 CIP Rcpts (Other)		-287.0										
FY19 Adjusted Base Total		10,948.6	10,326.3	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1005 GF/Prgm (DGF)		2.7										
1061 CIP Rcpts (Other)		193.4										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.2										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
1004 Gen Fund (UGF)		97.7										
1007 I/A Rcpts (Other)		46.1										
1061 CIP Rcpts (Other)		20,284.1										
FY18 Conference Committee Total		20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-0868, 25-0940, 25-3500, 25-0796)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
Transfer Two Positions from Statewide Public Facilities for Horizontal Construction	TrIn	353.6	353.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		353.6										
Transfer Accounting Technician I (25-0788) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		20,781.5	19,478.9	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	44.6	44.6	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)		44.5										
Transfer Funding for Acct Tech I (25-0788) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-92.8										
FY19 Adjusted Base Total		20,733.3	19,430.7	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	174.2	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		174.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		111.2										
FY19 Gov Amend + Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
1004 Gen Fund (UGF)		163.1										
1061 CIP Rcpts (Other)		16,531.9										
FY18 Conference Committee Total		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-1385, 25-1697, 25-1804, 25-IN1009, 25-IN1010, 25-IN1011, 25-IN1012, 25-IN1013)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
FY18 Management Plan Total		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	67	84	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.1										
Transfer Engineering Assistant II (25-1662) to Facilities Services to Provide Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY19 Adjusted Base Total		16,730.1	16,275.5	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	138.7	138.7	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)		138.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		28.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		117.2										
FY19 Gov Amend + Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
1004 Gen Fund (UGF)		55.2										
1061 CIP Rcpts (Other)		7,892.1										
FY18 Conference Committee Total		7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Vacant Positions (25-2420, 25-2421, 25-2442, 25-2458, 25-3407, 25-3696, 25-3706)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-312.5	0.0	312.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,947.3	7,081.0	74.8	647.1	144.4	0.0	0.0	0.0	32	21	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.5										
Change Engineer Assistant (25-3699) from Part-Time to Full-Time for Internal Realignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority to Southcoast Region Design & Engineering to Comply with Vacancy Factor Guidelines	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.0										
Transfer to Southcoast Support Services to Partially Fund Project Assistant for Initiative Management	TrOut	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.7										
Transfer to Southcoast Support Services to Consolidate Administrative Functions	TrOut	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-87.1										
FY19 Adjusted Base Total		7,756.0	6,989.7	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		84.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		52.3										
FY19 Gov Amend + Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
1026 HwyCapital (Other)		33,615.5										
FY18 Conference Committee Total		33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Reconcile Position Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority for Maintenance of Aging Equipment	LIT	0.0	-457.3	0.0	457.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		33,615.5	16,746.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		3.6										
FY19 Adjusted Base Total		33,619.1	16,749.6	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		70.6										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	628.1	628.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		628.1										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		115.4										
FY19 Gov Amend + Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Maintenance and Facilities Support Staff from Department of Education for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer Maintenance and Facilities Support Staff from Department of Administration for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	3	0
Change Engineering Assistant II (25-1662) from Part-Time to Full-Time for Support of Facilities Services Organization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Administrative Officer I (25-0018) from Equal Employment & Civil Rights for Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding and Positions from Statewide Public Facilities for Facilities Consolidation	TrIn	4,022.3	3,860.4	38.4	86.4	37.1	0.0	0.0	0.0	27	0	2
1004 Gen Fund (UGF)		83.2										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		3,911.7										
Transfer 5 Full-Time Positions from Southcoast Region Facilities for Facilities Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer 45 Full-Time and 2 Part-Time Positions from Northern Region Facilities for Facilities Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45	2	0
Transfer 29 Full-Time and 1 Part-Time Position from Central Region Facilities for Facilities Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	1	0
Transfer Office Assistant II (25-3653) from Vessel Operations Management to Provide Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant II (25-1662) from Northern Region Construction to Provide Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Division Director (25-2116) from Commissioner's Office to Provide Division Oversight	TrIn	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		190.7										
Transfer Procurement Specialist V (11-0207) from Statewide Administrative Services for Procurement & Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		4,213.0	4,051.1	38.4	86.4	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	Inc	1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		18.6										
1061 CIP Rcpts (Other)		12.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		105.2										
FY19 Gov Amend + Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		6,900.0										
1007 I/A Rcpts (Other)		845.8										
1061 CIP Rcpts (Other)		685.8										
1244 AirprtRcpts (Other)		12.7										
FY18 Conference Committee Total		8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Authority to Fund Energy Performance Contract Payment	LIT	0.0	0.0	0.0	-13.1	0.0	13.1	0.0	0.0	0	0	0
FY18 Management Plan Total		8,444.3	3,218.4	173.4	4,193.1	770.7	88.7	0.0	0.0	29	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
Transfer from Southcoast 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 29 Full-Time and 1 Part-Time Position to Facilities Services for Facilities Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	-1	0
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-3,218.9	-173.4	4,251.7	-770.7	-88.7	0.0	0.0	0	0	0
FY19 Adjusted Base Total		8,600.5	155.7	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Inter-Agency Receipt Authority No Longer Needed For Facilities Maintenance	Dec	-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										
FY19 Gov Amend + Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,649.4										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,248.1										
1061 CIP Rcpts (Other)		688.3										
FY18 Conference Committee Total		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.1										
Transfer 45 Full-Time and 2 Part-Time Positions to Facilities Services for Facilities Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45	-2	0
Transfer Maint Spec Elec Jmy II (25-1583) to Northern Region Hwys & Aviation for Rural Airport Electrical Maintenance	TrOut	-115.4	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-113.1										
1061 CIP Rcpts (Other)		-2.3										
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-4,979.6	-134.4	6,507.6	-1,393.6	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,693.3	728.4	87.9	2,808.3	113.7	0.0	0.0	-45.0	7	0	0
1004 Gen Fund (UGF)		3,453.4										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		195.3										
FY18 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										
FY18 Conference Committee Total		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Maint Spec Electrician Journey II (25-2441) to Southcoast Highways & Aviation for Regional Safety Officer	TrOut	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.2										
Transfer Building Management Assistant (25-2549) to Southcoast Support Services for Regional Administrative Support	TrOut	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	-81.5	0.0	81.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,647.1	555.7	87.9	2,889.8	113.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer 5 Full-Time Positions to Facilities Services for Facilities Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer to Central Region Facilities for Maintenance and Operations of Aleutian Chain Facilities	TrOut	-155.7	0.0	0.0	-155.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.7										
Transfer to Southcoast Support Services to Fund Regional Administrative Support	TrOut	-81.5	0.0	0.0	-81.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.5										
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-555.7	-87.9	757.3	-113.7	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 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 Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	35,534.0	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	-4,999.2	165	4	14
1004 Gen Fund (UGF)		7,521.7										
1005 GF/Prgm (DGF)		334.4										
1007 I/A Rcpts (Other)		227.9										
1061 CIP Rcpts (Other)		3,806.5										
1108 Stat Desig (Other)		130.2										
1239 AvFuel Tax (Other)		2,808.6										
1244 AirptRcpts (Other)		1,113.6										
1249 Motor Fuel (DGF)		19,591.1										
FY18 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										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,199.9										
1239 AvFuel Tax (Other)		-1,404.3										
1249 Motor Fuel (DGF)		-9,795.6										
FY18 Conference Committee Total		40,533.2	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	0.0	165	4	14
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		40,533.2	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	0.0	165	4	14
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Inter-Agency Services	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	81.6	0.0	-81.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		40,533.2	18,548.0	63.6	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1061 CIP Rcpts (Other)		2.4										
1244 AirptRcpts (Other)		0.1										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,795.6										
1249 Motor Fuel (DGF)		9,795.6										
L Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,404.3										
1239 AvFuel Tax (Other)		1,404.3										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,617.0										
1249 Motor Fuel (DGF)		-9,617.0										
Adjust Aviation Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Adjust Aviation Fuel Tax Receipts for Anticipated Collections (continued)												
1004 Gen Fund (UGF)		1,404.3										
1239 AvFuel Tax (Other)		-1,404.3										
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrOut	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY19 Adjusted Base Total		40,539.8	18,556.8	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Maintain Environmental Positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.8										
1061 CIP Rcpts (Other)		88.8										
Winter Snow and Ice Control Overtime Reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.3										
1061 CIP Rcpts (Other)		10.8										
1239 AvFuel Tax (Other)		7.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.1										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		20.4										
1108 Stat Desig (Other)		0.8										
1239 AvFuel Tax (Other)		8.9										
1244 AirptRcpts (Other)		2.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	653.8	653.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		432.9										
1005 GF/Prgm (DGF)		12.4										
1007 I/A Rcpts (Other)		5.0										
1061 CIP Rcpts (Other)		127.2										
1108 Stat Desig (Other)		4.4										
1239 AvFuel Tax (Other)		53.8										
1244 AirptRcpts (Other)		18.1										
FY19 Gov Amend + Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	60,141.6	30,849.7	708.3	18,895.1	10,185.6	0.0	0.0	-497.1	244	56	20
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		12,678.2										
1005 GF/Prgm (DGF)		338.8										
1007 I/A Rcpts (Other)		146.7										
1061 CIP Rcpts (Other)		6,363.8										
1108 Stat Desig (Other)		264.1										
1239 AvFuel Tax (Other)		4,795.4										
1244 AirtRcpts (Other)		2,340.4										
1249 Motor Fuel (DGF)		32,891.9										
FY18 Conference Committee	ConfCom	498.1	0.0	0.0	1.0	0.0	0.0	0.0	497.1	0	0	0
1200 VehRntITax (DGF)		498.1										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,843.7										
1239 AvFuel Tax (Other)		-2,397.7										
1249 Motor Fuel (DGF)		-16,446.0										
FY18 Conference Committee Total		60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.8										
1249 Motor Fuel (DGF)		1.5										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16,446.0										
1249 Motor Fuel (DGF)		16,446.0										
L Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,397.7										
1239 AvFuel Tax (Other)		2,397.7										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,146.4										
1249 Motor Fuel (DGF)		-16,146.4										
Adjust Aviation Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,397.7										
1239 AvFuel Tax (Other)		-2,397.7										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Change Time Status Maint Spec Elect Jrny II (25-2144) from Part-Time to Full-Time for Rural Airport Electrical Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Time Status Equipment Operator Journey II (25-2147) from Part-Time to Full-Time for Kotzebue Airport Staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Maint Spec Elec Jrny II (25-1583) from Northern Region Facilities for Rural Airport Electrical Maintenance	TrIn	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		113.1										
1061 CIP Rcpts (Other)		2.3										
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrOut	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
FY19 Adjusted Base Total		60,758.7	30,977.0	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.9										
1061 CIP Rcpts (Other)		6.6										
1249 Motor Fuel (DGF)		16.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		37.2										
1108 Stat Desig (Other)		1.4										
1200 VehRntITax (DGF)		1.0										
1239 AvFuel Tax (Other)		4.4										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		60.3										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	1,114.8	1,114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		510.8										
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		214.5										
1108 Stat Desig (Other)		8.7										
1200 VehRntITax (DGF)		6.0										
1239 AvFuel Tax (Other)		30.4										
1244 AirptRcpts (Other)		11.1										
1249 Motor Fuel (DGF)		324.4										
FY19 Gov Amend + Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * * (continued)												
GA 5/9 LTC Health Insurance from \$1432 to \$1503 (continued)												
1061 CIP Rcpts (Other)		37.2										
1108 Stat Desig (Other)		1.4										
1200 VehRntlTax (DGF)		1.0										
1239 AvFuel Tax (Other)		4.4										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		60.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		37.2										
1108 Stat Desig (Other)		1.4										
1239 AvFuel Tax (Other)		4.4										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		60.3										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	1,114.8	1,114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		510.8										
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		214.5										
1108 Stat Desig (Other)		8.7										
1200 VehRntlTax (DGF)		6.0										
1239 AvFuel Tax (Other)		30.4										
1244 AirptRcpts (Other)		11.1										
1249 Motor Fuel (DGF)		324.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	1,114.8	1,114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		516.8										
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		214.5										
1108 Stat Desig (Other)		8.7										
1239 AvFuel Tax (Other)		30.4										
1244 AirptRcpts (Other)		11.1										
1249 Motor Fuel (DGF)		324.4										
FY19 Enacted Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee ***												
FY18 Conference Committee	ConfCom	22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
1002 Fed Rcpts (Fed)		772.2										
1004 Gen Fund (UGF)		4,804.1										
1005 GF/Prgm (DGF)		56.8										
1007 I/A Rcpts (Other)		65.2										
1027 IntAirport (Other)		1,306.3										
1061 CIP Rcpts (Other)		2,084.6										
1108 Stat Desig (Other)		104.7										
1239 AvFuel Tax (Other)		1,640.2										
1244 AirptRcpts (Other)		637.5										
1249 Motor Fuel (DGF)		11,513.4										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,576.8										
1239 AvFuel Tax (Other)		-820.1										
1249 Motor Fuel (DGF)		-5,756.7										
FY18 Conference Committee Total		22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Vacant Positions (25-N11004, 25-N11005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Maint Spec Electrician Journey II (25-2441) from Southcoast Facilities for Regional Safety Officer	TrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.2										
FY18 Management Plan Total		23,076.2	10,651.1	214.8	7,953.1	4,257.2	0.0	0.0	0.0	92	8	2
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		0.3										
1249 Motor Fuel (DGF)		0.3										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,756.7										
1249 Motor Fuel (DGF)		5,756.7										
L Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-820.1										
1239 AvFuel Tax (Other)		820.1										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,651.8										
1249 Motor Fuel (DGF)		-5,651.8										
Adjust Aviation Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		820.1										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast 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>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Adjust Aviation Fuel Tax Receipts for Anticipated Collections (continued)												
1239 AvFuel Tax (Other)		-820.1										
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrOut	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-11.0										
Transfer to Southcoast Support Services to Consolidate Administrative Functions	TrOut	-273.6	-273.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-197.6										
1061 CIP Rcpts (Other)		-76.0										
Transfer Equip Operator Journey III (25-3687) to Southcoast Support and Reclass to Project Assistant for Initiative Mgmt	TrOut	-16.7	-12.6	-1.7	-2.4	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-16.7										
FY19 Adjusted Base Total		22,777.3	10,367.3	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Winter and Summer Overtime Reduction	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1061 CIP Rcpts (Other)		6.0										
1249 Motor Fuel (DGF)		7.7										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		21.6										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
1027 IntAirport (Other)		4.5										
1061 CIP Rcpts (Other)		13.1										
1108 Stat Desig (Other)		0.4										
1239 AvFuel Tax (Other)		1.4										
1244 AirptRcpts (Other)		1.2										
1249 Motor Fuel (DGF)		25.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	401.2	401.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.3										
1004 Gen Fund (UGF)		120.0										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		1.3										
1027 IntAirport (Other)		26.8										
1061 CIP Rcpts (Other)		78.3										
1108 Stat Desig (Other)		2.0										
1239 AvFuel Tax (Other)		9.6										
1244 AirptRcpts (Other)		8.8										
1249 Motor Fuel (DGF)		138.8										
FY19 Gov Amend + Total		23,199.2	10,789.2	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast 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>
		* * * Changes	from FY19 Gov	Amend +	to FY19	Enacted	* * *					
H DOT 1 - Add Base Increment Transferring Adak Airport Operating Costs from Capital to Operating Budget Offered by Representative Foster 1004 Gen Fund (UGF)	Inc	690.0	205.0	30.0	360.0	95.0	0.0	0.0	0.0	0	0	0
H DOT 2 - Add One-time Increment Transferring Adak Airport Operating Costs from Capital to Operating Budget Offered by Representative Foster 1190 Adak Air (Fed)	IncOTI	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,259.9	146.4	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)		1,928.9										
FY18 Conference Committee Total		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,226.3										
FY18 Conference Committee Total		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,229.8	960.2	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.5										
FY19 Gov Amend + Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other)		7,569.5										
FY18 Conference Committee Total		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.1										
Reverse Feasibility Study for Maintenance Repair & Overhaul Facility	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-400.0										
FY19 Adjusted Base Total		7,179.6	3,881.8	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		87.6										
FY19 Gov Amend + Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other)		23,425.4										
FY18 Conference Committee Total		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
FY19 Adjusted Base Total		23,426.9	11,753.1	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		28.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		99.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	448.0	448.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		448.0										
FY19 Gov Amend + Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
1027 IntAirport (Other)		19,276.7										
FY18 Conference Committee Total		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
FY19 Adjusted Base Total		19,277.7	9,472.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		76.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		355.5										
FY19 Gov Amend + Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
1027 IntAirport (Other)		6,422.1										
FY18 Conference Committee Total		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,428.5	1,852.2	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		28.5										
FY19 Gov Amend + Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed)		598.3										
1027 IntAirport (Other)		10,859.8										
FY18 Conference Committee Total		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.5										
FY19 Adjusted Base Total		11,464.6	10,263.2	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.8										
FY19 Gov Amend + Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other) 2,004.2												
1061 CIP Rcpts (Other) 82.6												
FY18 Conference Committee Total		2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Fairbanks Airport Safety for Two-Way Radio Maintenance and Repair	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -10.0												
Align Authority to Purchase Supplies for the Common Use Passenger Processing System	LIT	0.0	0.0	0.0	-10.6	10.6	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,076.8	1,463.0	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.5												
1061 CIP Rcpts (Other) 0.1												
FY19 Adjusted Base Total		2,079.4	1,465.6	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 39.5												
1061 CIP Rcpts (Other) 4.7												
FY19 Gov Amend + Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other) 4,202.5												
FY18 Conference Committee Total		4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Maint Spec Plumbing Jrny II (25-#008) & Maint Spec BFC Journey I (25-#007) for Swing Shift Building Maintenance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Fairbanks Airport Field & Equipment Maintenance to Partially Fund Swing Shift Building Maintenance	TrIn	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 69.7												
Align Authority for Building Materials	LIT	0.0	0.0	0.0	-124.4	124.4	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,272.2	1,880.5	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Fairbanks Airport Operations for Identity Management System	TrOut	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -38.0												
FY19 Adjusted Base Total		4,234.2	1,842.5	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
24/7 Building Maintenance Position	Inc	194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 194.7												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 17.9												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 83.8												
FY19 Gov Amend + Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,440.2										
FY18 Conference Committee Total		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Fairbanks Airport Operations for Safety Services	TrOut	-7.8	0.0	0.0	0.0	-7.8	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.8										
Transfer to Fairbanks Airport Facilities to Partially Fund Swing Shift Building Maintenance	TrOut	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-69.7										
FY18 Management Plan Total		4,362.7	2,790.0	7.0	44.6	1,521.1	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority for Vehicle and Equipment Repair Services	LIT	0.0	0.0	0.0	11.5	-11.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		4,362.7	2,790.0	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		20.5										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	106.1	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		106.1										
FY19 Gov Amend + Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,137.7										
FY18 Conference Committee Total		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Fairbanks Airport Field and Equipment Maintenance for Safety Services	TrIn	7.8	0.0	0.0	6.2	1.6	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.8										
FY18 Management Plan Total		1,145.5	1,046.3	12.4	61.3	25.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.0										
Transfer from Fairbanks Airport Facilities for Identity Management System	TrIn	38.0	0.0	0.0	32.0	6.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		38.0										
FY19 Adjusted Base Total		1,187.5	1,050.3	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.5										
FY19 Gov Amend + Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1027 IntAirport (Other)		4,593.7										
FY18 Conference Committee Total		4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Fairbanks Airport Administration for Two-Way Radio Maintenance and Repair	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.0										
Consolidate Federal Contingency Authority	LIT	0.0	0.0	0.0	-122.7	122.7	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,817.0	4,415.7	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
FY19 Adjusted Base Total		4,820.5	4,419.2	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Law Enforcement Training Funding and Safety Operational Cost Increases	Inc	262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		262.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.6										
FY19 Gov Amend + Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		22,855.2										
1076 Marine Hwy (DGF)		71,293.6										
1249 Motor Fuel (DGF)		7,104.8										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,552.4										
1249 Motor Fuel (DGF)		-3,552.4										
FY18 Conference Committee Total		101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse One Time Funding from the Alaska Marine Highway System Fund	OTI	-4,000.0	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-4,000.0										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,552.4										
1249 Motor Fuel (DGF)		3,552.4										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,487.7										
1249 Motor Fuel (DGF)		-3,487.7										
Align Authority for Projected Expenditures	LIT	0.0	685.3	159.4	-663.2	-181.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		97,253.6	78,354.0	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace One-time Use of AMHS Fund Balance (Capitalized in FY18 Language Section)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40,000.0										
1076 Marine Hwy (DGF)		-40,000.0										
Discontinue Winter Driver Discount Program	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										
1076 Marine Hwy (DGF)		300.0										
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	Inc	3,994.7	3,994.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,994.7										
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	Dec	-1,236.4	-1,236.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,236.4										
FY19 Gov Amend + Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,379.6										
1076 Marine Hwy (DGF)		4,844.0										
FY18 Conference Committee Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Operating Weeks of Service Increase from 337.7 to 345.9 Weeks	Inc	369.8	0.0	0.0	0.0	369.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		369.8										
FY19 Gov Amend + Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,279.0	2,867.2	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)		1,711.9										
1076 Marine Hwy (DGF)		1,514.0										
FY18 Conference Committee Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		0.5										
Transfer Data Processing Tech I (25-3334) from Information Systems and Services to Align Duties	TrIn	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		90.8										
FY19 Adjusted Base Total		3,372.4	2,960.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		37.9										
1076 Marine Hwy (DGF)		9.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-4.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		13.5										
FY19 Gov Amend + Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1076 Marine Hwy (DGF) 1,647.8	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,059.3	1,561.9	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)		2,003.0										
FY18 Conference Committee Total		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Position (25-3238)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Marine Shore Operations to Align with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-50.0										
FY18 Management Plan Total		2,009.3	1,511.9	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		5.7										
FY19 Adjusted Base Total		2,015.0	1,517.6	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		37.6										
FY19 Gov Amend + Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund (UGF)		108.9										
1076 Marine Hwy (DGF)		7,768.3										
FY18 Conference Committee Total		7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Authority from Reservations and Marketing to Align with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		50.0										
FY18 Management Plan Total		7,927.2	5,588.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	22.1	22.1	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)		21.9										
FY19 Adjusted Base Total		7,949.3	5,610.5	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	76.7	76.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		76.7										
FY19 Gov Amend + Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts (Other)		138.1										
1076 Marine Hwy (DGF)		4,005.4										
FY18 Conference Committee Total		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.0	10.0	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)		9.4										
Transfer Office Assistant II (25-3653) to Facilities Services to Provide Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		4,153.5	3,994.0	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.1										
1076 Marine Hwy (DGF)		46.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		0.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		4.7										
FY19 Gov Amend + Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0

Column Definitions

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]