

2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ and 16Budget

Numbers and Language
Differences
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Administration and Support

Commissioner's Office

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Delete CIP Receipts and Add to Northern Region Construction	16Budget	Dec	-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-111.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.5										
1005 GF/Prgm (DGF)			-0.6										
1026 HwyCapital (Other)			-1.2										
1027 IntAirport (Other)			-6.4										
1061 CIP Rcpts (Other)			-9.4										
1076 Marine Hwy (DGF)			-6.9										
CC: Delete a PFT position	16Budget	Dec	-82.4	-82.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.4										
FY2016 Governor Veto	16Budget	Veto	-513.2	0.0	0.0	0.0	0.0	0.0	0.0	-513.2	0	0	0
1004 Gen Fund (UGF)			-513.2										
* Allocation Difference *			-748.6	-235.4	0.0	0.0	0.0	0.0	0.0	-513.2	-1	0	0

Contracting and Appeals

Remove FY2016 Salary Increases	16Budget	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
1007 I/A Rcpts (Other)			-0.5										
1061 CIP Rcpts (Other)			-5.4										
FY2016 Governor Veto	16Budget	Veto	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0
1004 Gen Fund (UGF)			-12.6										
* Allocation Difference *			-18.9	-6.3	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0

Equal Employment and Civil Rights

Replace General Funds with CIP Receipts	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Removed from Statewide Design and Engineering Services													
1004 Gen Fund (UGF)			-107.6										
1061 CIP Rcpts (Other)			107.6										
Remove FY2016 Salary Increases	16Budget	SalAdj	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.4										
1007 I/A Rcpts (Other)			-0.5										
1061 CIP Rcpts (Other)			-14.3										
FY2016 Governor Veto	16Budget	Veto	-176.4	0.0	0.0	0.0	0.0	0.0	0.0	-176.4	0	0	0
1004 Gen Fund (UGF)			-176.4										
* Allocation Difference *			-198.6	-22.2	0.0	0.0	0.0	0.0	0.0	-176.4	0	0	0

Internal Review

Replace General Funds with CIP Receipts	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Removed from Program Development													
1004 Gen Fund (UGF)			-102.7										
1061 CIP Rcpts (Other)			102.7										

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Administration and Support (continued)													
Internal Review (continued)													
Replace General Funds with Increased ICAP (Indirect Cost Allocation Plan)	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-58.6										
1061 CIP Rcpts (Other)			58.6										
Remove FY2016 Salary Increases	16Budget	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
1027 IntAirport (Other)			-2.3										
1061 CIP Rcpts (Other)			-15.0										
LFD Adjust: Negative Fund Source Adjustment	16Budget	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
* Allocation Difference *			-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Replace General Funds with Highway Working Capital Funds	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.5										
1026 HwyCapital (Other)			139.5										
Remove FY2016 Salary Increases	16Budget	SalAdj	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.1										
1061 CIP Rcpts (Other)			-4.8										
FY2016 Governor Veto	16Budget	Veto	-491.8	0.0	0.0	0.0	0.0	0.0	0.0	-491.8	0	0	0
1004 Gen Fund (UGF)			-491.8										
* Allocation Difference *			-508.7	-16.9	0.0	0.0	0.0	0.0	0.0	-491.8	0	0	0
Statewide Administrative Services													
Remove FY2016 Salary Increases	16Budget	SalAdj	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.2										
1005 GF/Prgm (DGF)			-2.8										
1026 HwyCapital (Other)			-12.1										
1027 IntAirport (Other)			-8.4										
1061 CIP Rcpts (Other)			-58.1										
1076 Marine Hwy (DGF)			-23.4										
FY2016 Governor Veto	16Budget	Veto	-825.4	0.0	0.0	0.0	0.0	0.0	0.0	-825.4	0	0	0
1004 Gen Fund (UGF)			-825.4										
* Allocation Difference *			-957.4	-132.0	0.0	0.0	0.0	0.0	0.0	-825.4	0	0	0
Information Systems and Services													
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-565.2										
1061 CIP Rcpts (Other)			565.2										
Remove FY2016 Salary Increases	16Budget	SalAdj	-65.4	-65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.7										

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Administration and Support (continued)													
Information Systems and Services (continued)													
Remove FY2016 Salary Increases (continued)													
1061 CIP Rcpts (Other)			-19.7										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
FY2016 Governor Veto	16Budget	Veto	-1,105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,105.2	0	0	0
1004 Gen Fund (UGF)			-1,105.2										
* Allocation Difference *			-1,163.9	-58.7	0.0	0.0	0.0	0.0	0.0	-1,105.2	0	0	0
Leased Facilities													
Increase Indirect Cost Allocation Plan Rate to Offset General Funds	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
1061 CIP Rcpts (Other)			2,000.0										
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.8										
1061 CIP Rcpts (Other)			84.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
FY2016 Governor Veto	16Budget	Veto	-675.2	0.0	0.0	0.0	0.0	0.0	0.0	-675.2	0	0	0
1004 Gen Fund (UGF)			-675.2										
* Allocation Difference *			-675.2	0.0	0.0	0.0	0.0	0.0	0.0	-675.2	0	0	0
Statewide Procurement													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd+	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Delete Full Time Procurement Specialist and Other Savings Through Retirement	16Budget	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-200.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.9										
1026 HwyCapital (Other)			-1.5										
1027 IntAirport (Other)			-1.4										
1076 Marine Hwy (DGF)			-10.3										
FY2016 Governor Veto	16Budget	Veto	-270.8	0.0	0.0	0.0	0.0	0.0	0.0	-270.8	0	0	0
1004 Gen Fund (UGF)			-270.8										
* Allocation Difference *			-293.9	-23.1	0.0	0.0	0.0	0.0	0.0	-270.8	-1	0	0
Central Region Support Services													
Remove FY2016 Salary Increases	16Budget	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Central Region Support Services (continued)													
Remove FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			-12.4										
1027 IntAirport (Other)			-1.5										
1061 CIP Rcpts (Other)			-7.2										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
FY2016 Governor Veto	16Budget	Veto	-518.2	0.0	0.0	0.0	0.0	0.0	0.0	-518.2	0	0	0
1004 Gen Fund (UGF)			-518.2										
* Allocation Difference *			-535.2	-17.0	0.0	0.0	0.0	0.0	0.0	-518.2	0	0	0
Northern Region Support Services													
Reduce Leased Services and Supplies													
1004 Gen Fund (UGF)	16Budget	Dec	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases													
1004 Gen Fund (UGF)	16Budget	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-1.7										
1061 CIP Rcpts (Other)			-4.5										
FY2016 Governor Veto	16Budget	Veto	-726.9	0.0	0.0	0.0	0.0	0.0	0.0	-726.9	0	0	0
1004 Gen Fund (UGF)			-726.9										
* Allocation Difference *			-763.6	-21.7	0.0	-10.0	-5.0	0.0	0.0	-726.9	0	0	0
Southcoast Region Support Services													
Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover													
1004 Gen Fund (UGF)	16Budget	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Remove FY2016 Salary Increases													
1004 Gen Fund (UGF)	16Budget	SalAdj	-37.4	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-25.5										
FY2016 Governor Veto	16Budget	Veto	-262.7	0.0	0.0	0.0	0.0	0.0	0.0	-262.7	0	0	0
1004 Gen Fund (UGF)			-262.7										
* Allocation Difference *			-432.6	-169.9	0.0	0.0	0.0	0.0	0.0	-262.7	0	0	-1
Statewide Aviation													
Remove FY2016 Salary Increases													
1005 GF/Prgm (DGF)	16Budget	SalAdj	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.7										
1027 IntAirport (Other)			-0.3										
1061 CIP Rcpts (Other)			-8.1										
* Allocation Difference *			-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Program Development													
Reduce Services (RWIS) and 2 Planner Positions (102.7 CIP Receipts - to be used in Internal Review)	16Budget	Dec	-209.0	-102.7	0.0	-106.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-106.3										
1061 CIP Rcpts (Other)			-102.7										
Remove FY2016 Salary Increases	16Budget	SalAdj	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
1027 IntAirport (Other)			-0.6										
1061 CIP Rcpts (Other)			-113.9										
FY2016 Governor Veto	16Budget	Veto	-283.9	0.0	0.0	0.0	0.0	0.0	0.0	-283.9	0	0	0
1004 Gen Fund (UGF)			-283.9										
* Allocation Difference *			-609.4	-219.2	0.0	-106.3	0.0	0.0	0.0	-283.9	-2	0	0
Central Region Planning													
Reduce Travel	16Budget	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
Delete 1 PFT Position and Reduce Overtime	16Budget	Dec	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-110.7										
Remove FY2016 Salary Increases	16Budget	SalAdj	-42.2	-42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
1061 CIP Rcpts (Other)			-41.1										
FY2016 Governor Veto	16Budget	Veto	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	-14.6	0	0	0
1004 Gen Fund (UGF)			-14.6										
* Allocation Difference *			-170.6	-152.9	-3.1	0.0	0.0	0.0	0.0	-14.6	-1	0	0
Northern Region Planning													
Reduce Travel	16Budget	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.2										
Delete ICAP and Move to Information Systems and Services and Reduce Overtime, Travel, Services and Commodities	16Budget	Dec	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.0										
1061 CIP Rcpts (Other)			-20.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.3										
1061 CIP Rcpts (Other)			-35.3										
FY2016 Governor Veto	16Budget	Veto	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-81.0	0	0	0
1004 Gen Fund (UGF)			-81.0										
* Allocation Difference *			-163.8	-44.6	-18.2	-10.0	-10.0	0.0	0.0	-81.0	0	0	0
Southcoast Region Planning													
Remove FY2016 Salary Increases	16Budget	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-14.5										
FY2016 Governor Veto	16Budget	Veto	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0

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Administration and Support (continued)													
Southcoast Region Planning (continued)													
FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF)			-20.0										
* Allocation Difference *			-34.5	-14.5	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Replace General Funds with Unified Carrier	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Registration Receipts													
1004 Gen Fund (UGF)			-75.0										
1215 UCR Rcpts (Other)			75.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-122.1	-122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.3										
1005 GF/Prgm (DGF)			-42.5										
1061 CIP Rcpts (Other)			-37.4										
1215 UCR Rcpts (Other)			-5.9										
FY2016 Governor Veto	16Budget	Veto	-1,334.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,334.3	0	0	0
1004 Gen Fund (UGF)			-1,334.3										
* Allocation Difference *			-1,456.4	-122.1	0.0	0.0	0.0	0.0	0.0	-1,334.3	0	0	0
** Appropriation Difference **			-8,808.1	-1,333.3	-21.3	-126.3	-15.0	0.0	0.0	-7,312.2	-5	0	-1
Design, Engineering and Construction													
Statewide Public Facilities													
Remove FY2016 Salary Increases	16Budget	SalAdj	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.0										
1061 CIP Rcpts (Other)			-89.6										
FY2016 Governor Veto	16Budget	Veto	-284.0	0.0	0.0	0.0	0.0	0.0	0.0	-284.0	0	0	0
1004 Gen Fund (UGF)			-284.0										
* Allocation Difference *			-381.6	-97.6	0.0	0.0	0.0	0.0	0.0	-284.0	0	0	0
Statewide Design and Engineering Services													
Delete Program Coordinator and Use CIP	16Budget	Dec	-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Receipts in Equal Employment and Civil Rights													
1061 CIP Rcpts (Other)			-107.6										
Remove FY2016 Salary Increases	16Budget	SalAdj	-249.7	-249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.2										
1007 I/A Rcpts (Other)			-13.9										
1061 CIP Rcpts (Other)			-208.3										
1232 ISPF-I/A (Other)			-7.9										
1236 AK LNG I/A (Other)			-1.4										
LFD Adjust: Negative Fund Source Adjustment	16Budget	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			13.9										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.0										
FY2016 Governor Veto	16Budget	Veto	-535.1	0.0	0.0	0.0	0.0	0.0	0.0	-535.1	0	0	0
1004 Gen Fund (UGF)			-535.1										

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Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
* Allocation Difference *			-870.5	-335.4	0.0	0.0	0.0	0.0	0.0	-535.1	-1	0	0
Harbor Program Development													
Remove FY2016 Salary Increases	16Budget	SalAdj	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.1										
1061 CIP Rcpts (Other)			-5.9										
FY2016 Governor Veto	16Budget	Veto	-272.8	0.0	0.0	0.0	0.0	0.0	0.0	-272.8	0	0	0
1004 Gen Fund (UGF)			-272.8										
* Allocation Difference *			-286.8	-14.0	0.0	0.0	0.0	0.0	0.0	-272.8	0	0	0
Central Design and Engineering Services													
Delete 2 PFT Positions and Reduce Overtime	16Budget	Dec	-250.5	-250.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-250.5										
Remove FY2016 Salary Increases	16Budget	SalAdj	-449.4	-449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.9										
1005 GF/Prgm (DGF)			-8.8										
1007 I/A Rcpts (Other)			-0.8										
1061 CIP Rcpts (Other)			-433.9										
FY2016 Governor Veto	16Budget	Veto	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	-72.7	0	0	0
1004 Gen Fund (UGF)			-72.7										
* Allocation Difference *			-772.6	-699.9	0.0	0.0	0.0	0.0	0.0	-72.7	-2	0	0
Northern Design and Engineering Services													
Delete ICAP and Add to Leased Facilities (84.8) and Information Systems and Services (225.2)	16Budget	Dec	-310.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-310.0										
Delete 2 PFT Positions and Reduce Overtime, Travel, and Training and Vendor Services	16Budget	Dec	-165.0	-140.0	-10.0	-15.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-165.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-336.2	-336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.9										
1005 GF/Prgm (DGF)			-2.7										
1007 I/A Rcpts (Other)			-2.3										
1061 CIP Rcpts (Other)			-326.3										
FY2016 Governor Veto	16Budget	Veto	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	-86.6	0	0	0
1004 Gen Fund (UGF)			-86.6										
* Allocation Difference *			-897.8	-786.2	-10.0	-15.0	0.0	0.0	0.0	-86.6	-2	0	0
Southcoast Design and Engineering Services													
Remove FY2016 Salary Increases	16Budget	SalAdj	-222.0	-222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.9										
1005 GF/Prgm (DGF)			-4.2										
1007 I/A Rcpts (Other)			-0.8										
1061 CIP Rcpts (Other)			-211.1										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southcoast Design and Engineering Services (continued)													
FY2016 Governor Veto	16Budget	Veto	-172.7	0.0	0.0	0.0	0.0	0.0	0.0	-172.7	0	0	0
1004 Gen Fund (UGF)			-172.7										
* Allocation Difference *			-394.7	-222.0	0.0	0.0	0.0	0.0	0.0	-172.7	0	0	0
Central Region Construction and CIP Support													
Remove FY2016 Salary Increases	16Budget	SalAdj	-375.4	-375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.2										
1007 I/A Rcpts (Other)			-1.0										
1061 CIP Rcpts (Other)			-369.2										
LFD Adjust: Negative Fund Source Adjustment	16Budget	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2										
CC: Delete 1 PFT Positions and Reduce Overtime	16Budget	Dec	-156.9	-156.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-156.9										
FY2016 Governor Veto	16Budget	Veto	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	-113.8	0	0	0
1004 Gen Fund (UGF)			-113.8										
* Allocation Difference *			-640.9	-527.1	0.0	0.0	0.0	0.0	0.0	-113.8	-1	0	0
Northern Region Construction and CIP Support													
Delete ICAP and Add to Information Systems and Services to Replace General Funds	16Budget	Dec	-320.0	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-320.0										
Add Direct CIP Receipts Deleted from Commissioner's Office	16Budget	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			111.0										
Delete 2 PPT Positions and Reduce Overtime, Training, and Leased Services	16Budget	Dec	-125.0	-100.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)			-125.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-297.3	-297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.8										
1061 CIP Rcpts (Other)			-292.5										
FY2016 Governor Veto	16Budget	Veto	-114.0	0.0	0.0	0.0	0.0	0.0	0.0	-114.0	0	0	0
1004 Gen Fund (UGF)			-114.0										
* Allocation Difference *			-745.3	-606.3	0.0	-25.0	0.0	0.0	0.0	-114.0	0	-2	0
Southcoast Region Construction													
Remove FY2016 Salary Increases	16Budget	SalAdj	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.1										
1061 CIP Rcpts (Other)			-114.9										
LFD Adjust: Negative Fund Source Adjustment	16Budget	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
FY2016 Governor Veto	16Budget	Veto	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	-63.8	0	0	0
1004 Gen Fund (UGF)			-63.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southcoast Region Construction (continued)													
* Allocation Difference *			-178.7	-114.9	0.0	0.0	0.0	0.0	0.0	-63.8	0	0	0
Knik Arm Crossing													
Remove FY2016 Salary Increases	16Budget	SalAdj	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-25.5										
* Allocation Difference *			-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-5,194.4	-3,428.9	-10.0	-40.0	0.0	0.0	0.0	-1,715.5	-6	-2	0
State Equipment Fleet													
State Equipment Fleet													
Remove FY2016 Salary Increases	16Budget	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			-50.7										
* Allocation Difference *			-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Remove FY2016 Salary Increases	16Budget	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.8										
FY2016 Governor Veto	16Budget	Veto	-5,138.1	0.0	0.0	0.0	0.0	0.0	0.0	-5,138.1	0	0	0
1004 Gen Fund (UGF)			-5,138.1										
* Allocation Difference *			-5,145.9	-7.8	0.0	0.0	0.0	0.0	0.0	-5,138.1	0	0	0
Northern Region Facilities													
Delete 1 Maintenance Specialist Position	16Budget	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-100.0										
Reduce Overtime and Commodities	16Budget	Dec	-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.4										
1007 I/A Rcpts (Other)			-0.3										
FY2016 Governor Veto	16Budget	Veto	-8,362.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,362.3	0	0	0
1004 Gen Fund (UGF)			-8,362.3										
* Allocation Difference *			-8,496.7	-122.4	0.0	0.0	-12.0	0.0	0.0	-8,362.3	-1	0	0
Southcoast Region Facilities													
Remove FY2016 Salary Increases	16Budget	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.6										
FY2016 Governor Veto	16Budget	Veto	-1,955.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,955.7	0	0	0
1004 Gen Fund (UGF)			-1,955.7										
* Allocation Difference *			-1,960.3	-4.6	0.0	0.0	0.0	0.0	0.0	-1,955.7	0	0	0
Traffic Signal Management													
FY2016 Governor Veto	16Budget	Veto	-1,457.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,457.2	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Traffic Signal Management (continued)													
FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF)			-1,457.2										
* Allocation Difference *			-1,457.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,457.2	0	0	0
Central Region Highways and Aviation													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd+	Dec	-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,942.2										
Service Level Reduction and Efficiencies	16Budget	Dec	-2,156.0	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	0.0	-1	-5	0
1004 Gen Fund (UGF)			-2,075.1										
1200 VehRntITax (DGF)			-80.9										
Reduce Overtime and Contractual Services	16Budget	Dec	-325.0	-225.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-325.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.1										
1005 GF/Prgm (DGF)			-0.1										
1027 IntAirport (Other)			-0.3										
1061 CIP Rcpts (Other)			-9.0										
LFD Adjust: Negative Fund Source Adjustment	16Budget	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.3										
FY2016 Governor Veto	16Budget	Veto	-24,502.6	0.0	0.0	0.0	0.0	0.0	0.0	-24,502.6	0	0	0
1004 Gen Fund (UGF)			-24,502.6										
* Allocation Difference *			-25,110.6	-716.7	0.0	576.5	-467.8	0.0	0.0	-24,502.6	-1	-5	0
Northern Region Highways and Aviation													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd+	Dec	-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,084.1										
Service Level Reduction and Efficiencies	16Budget	Dec	-3,669.1	-1,532.7	0.0	-1,277.1	-859.3	0.0	0.0	0.0	-11	-7	0
1004 Gen Fund (UGF)			-3,669.1										
Delete 2 Temporary Positions and Reduce Overtime, State Equipment Fleet Services and Commodities	16Budget	Dec	-495.0	-90.0	0.0	-363.0	-42.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-495.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.9										
1005 GF/Prgm (DGF)			-2.2										
1007 I/A Rcpts (Other)			-0.4										
1061 CIP Rcpts (Other)			-11.4										
FY2016 Governor Veto	16Budget	Veto	-42,881.9	0.0	0.0	0.0	0.0	0.0	0.0	-42,881.9	0	0	0
1004 Gen Fund (UGF)			-42,881.9										

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
* Allocation Difference *			-44,046.8	-1,707.6	0.0	1,444.0	-901.3	0.0	0.0	-42,881.9	-11	-7	-2
Southcoast Region Highways and Aviation													
2/17 AMD: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule	16GovAmd+	Dec	-1,062.7	0.0	0.0	-1,062.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,062.7										
Service Level Reduction and Efficiencies	16Budget	Dec	-1,320.2	-391.1	0.0	-80.0	-849.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-1,320.2										
Remove FY2016 Salary Increases	16Budget	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.3										
1061 CIP Rcpts (Other)			-1.8										
FY2016 Governor Veto	16Budget	Veto	-15,127.8	0.0	0.0	0.0	0.0	0.0	0.0	-15,127.8	0	0	0
1004 Gen Fund (UGF)			-15,127.8										
* Allocation Difference *			-15,402.4	-408.2	0.0	982.7	-849.1	0.0	0.0	-15,127.8	-5	0	0
Whittier Access and Tunnel													
Replace General Funds with Eligible CIP Receipts	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-231.8										
1061 CIP Rcpts (Other)			231.8										
Remove FY2016 Salary Increases	16Budget	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
LFD Adjust: Negative Fund Source Adjustment	16Budget	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-101,619.9	-2,967.3	0.0	3,003.2	-2,230.2	0.0	0.0	-99,425.6	-18	-12	-2
International Airports													
International Airport Systems Office													
Remove FY2016 Salary Increases	16Budget	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-19.3										
* Allocation Difference *			-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
Remove FY2016 Salary Increases	16Budget	SalAdj	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-106.8										
* Allocation Difference *			-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities													
Remove FY2016 Salary Increases	16Budget	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-17.2										
* Allocation Difference *			-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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International Airports (continued)													
Anchorage Airport Field and Equipment Maintenance													
Remove FY2016 Salary Increases	16Budget	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-11.8										
* Allocation Difference *			-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
Remove FY2016 Salary Increases	16Budget	SalAdj	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-37.8										
* Allocation Difference *			-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Remove FY2016 Salary Increases	16Budget	SalAdj	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.6										
1027 IntAirport (Other)			-101.4										
* Allocation Difference *			-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
Remove FY2016 Salary Increases	16Budget	SalAdj	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-28.7										
* Allocation Difference *			-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Remove FY2016 Salary Increases	16Budget	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-3.4										
* Allocation Difference *			-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
Remove FY2016 Salary Increases	16Budget	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-19.8										
* Allocation Difference *			-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Remove FY2016 Salary Increases	16Budget	SalAdj	-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.8										
1027 IntAirport (Other)			-45.8										
* Allocation Difference *			-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-397.4	-397.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Restoration of Service to Published Schedule	16GovAmd+	IncOTI	6,289.0	0.0	0.0	6,289.0	0.0	0.0	0.0	0.0	0	0	0
Level and to Accomodate Existing Reservations													
1004 Gen Fund (UGF)			6,289.0										
Service Level Reduction and Efficiencies	16Budget	Dec	-6,000.0	-5,200.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,000.0										

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Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Add Funding to Lessen the Service Level Reduction from \$6 million to \$5.3 million	16Budget	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Decrease Equipment/Machinery Repair Budget (Expenditure Account 73676) to Lessen Impact on Service Level	16Budget	LIT	0.0	1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Commodities to Lessen Impact on Service Level	16Budget	LIT	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Marine Vessel Fuel to Lessen Impact on Service Level	16Budget	TrIn	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Increase Fares by Additional 4.5% to begin in Winter of 2015	16Budget	Inc	1,800.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1,800.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-498.5	-498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-498.5										
Remove 3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	16Budget	SalAdj	-303.4	-303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-303.4										
Remove 3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	16Budget	SalAdj	-156.0	-156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-156.0										
FY2016 Governor Veto	16Budget	Veto	-58,351.1	0.0	0.0	0.0	0.0	0.0	0.0	-58,351.1	0	0	0
1004 Gen Fund (UGF)			-58,351.1										
* Allocation Difference *			-67,598.0	-157.9	0.0	-7,289.0	-1,800.0	0.0	0.0	-58,351.1	0	0	0
Marine Vessel Fuel													
Service Level Reduction and Efficiencies	16Budget	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
Reduce General Funds and Replace with One-time Marine Highway System Funds (Capitalization Account)	16Budget	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
Replace General Funds with One-time Marine Highway System Funds (Capitalization Account)	16Budget	IncOTI	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2,000.0										
Transfer Funding to Marine Vessel Operations to Lessen Impact on Service Level	16Budget	TrOut	-1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
Utilize Remaining Marine Highway System Fund Capitalization Account Balance	16Budget	IncOTI	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			600.0										

2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ and 16Budget

Numbers and Language
Differences
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Fuel (continued)													
FY2016 Governor Veto	16Budget	Veto	-10,187.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,187.2	0	0	0
1004 Gen Fund (UGF)			-10,187.2										
* Allocation Difference *			-13,087.2	600.0	0.0	0.0	-3,500.0	0.0	0.0	-10,187.2	0	0	0
Marine Engineering													
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	16Budget	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-300.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-35.2										
1076 Marine Hwy (DGF)			-16.8										
FY2016 Governor Veto	16Budget	Veto	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-117.5	0	0	0
1004 Gen Fund (UGF)			-117.5										
* Allocation Difference *			-469.5	-352.0	0.0	0.0	0.0	0.0	0.0	-117.5	0	0	0
Reservations and Marketing													
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	16Budget	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-400.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-36.7										
FY2016 Governor Veto	16Budget	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1004 Gen Fund (UGF)			-62.5										
* Allocation Difference *			-499.2	-436.7	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
Marine Shore Operations													
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	16Budget	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-300.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-121.3	-121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-121.3										
FY2016 Governor Veto	16Budget	Veto	-377.2	0.0	0.0	0.0	0.0	0.0	0.0	-377.2	0	0	0
1004 Gen Fund (UGF)			-377.2										
* Allocation Difference *			-798.5	-421.3	0.0	0.0	0.0	0.0	0.0	-377.2	0	0	0
Vessel Operations Management													
Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations)	16Budget	Dec	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-3.5										
Remove FY2016 Salary Increases	16Budget	SalAdj	-100.3	-100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ and 16Budget**

Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	<u>Column</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>
Marine Highway System (continued)													
Vessel Operations Management (continued)													
Remove FY2016 Salary Increases (continued)													
1061 CIP Rcpts (Other)			-2.8										
1076 Marine Hwy (DGF)			-97.5										
* Allocation Difference *			-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-82,556.2	-871.7	0.0	-7,289.0	-5,300.0	0.0	0.0	-69,095.5	-3	0	0
*** Agency Difference ***			-198,626.7	-9,049.3	-31.3	-4,452.1	-7,545.2	0.0	0.0	-177,548.8	-32	-14	-3
**** All Agencies Difference ****			-198,626.7	-9,049.3	-31.3	-4,452.1	-7,545.2	0.0	0.0	-177,548.8	-32	-14	-3

Column Definitions

16GovAmd+ (16Governor's Amended +) -

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.