

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 09MP Rev and Gov Amd**

Numbers and Language Differences Only
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Agency: Department of Transportation & Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>
Administration and Support													
Commissioner's Office													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.9										
1007 I/A Rcpts			3.4										
1026 HwyCapital			1.1										
1027 IntAirport			3.6										
1061 CIP Rcpts			4.3										
1076 Marine Hwy			6.1										
1156 Rcpt Svcs			0.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.4										
1061 CIP Rcpts			-4.3										
1076 Marine Hwy			-6.1										
** Allocation Difference **			34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
Transfer CIP Receipts to Annualize the Costs of Anchorage Desktop Support Positions in Statewide Information Systems	Gov Amd	TrOut	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-16.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			0.5										
1061 CIP Rcpts			6.4										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
1061 CIP Rcpts			-6.4										
** Allocation Difference **			-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.0										
1007 I/A Rcpts			0.5										
1061 CIP Rcpts			16.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.4										
1061 CIP Rcpts			-11.4										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Equal Employment and Civil Rights (continued)													
Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	Gov Amd	Inc	8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			8.7										
** Allocation Difference **			33.2	24.5	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.9										
1027 IntAirport			2.4										
1061 CIP Rcpts			18.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.8										
1061 CIP Rcpts			-18.8										
** Allocation Difference **			26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Delete One-time Maintenance Management System Server Costs	Gov Amd	OTI	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0	0	0
1004 Gen Fund			-20.0										
Return CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager	Gov Amd	TrIn	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			43.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.4										
1061 CIP Rcpts			4.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
1061 CIP Rcpts			-2.3										
** Allocation Difference **			42.6	62.6	0.0	0.0	0.0	-20.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Transfer PCN 25-0070 to Statewide Information Systems for Desktop Support in Fairbanks	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			29.4										
1026 HwyCapital			15.1										
1027 IntAirport			17.3										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>
Administration and Support (continued)													
Statewide Administrative Services (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1061 CIP Rcpts			36.2										
1076 Marine Hwy			23.3										
1156 Rcpt Svcs			3.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			59.5										
1061 CIP Rcpts			-36.2										
1076 Marine Hwy			-23.3										
Delete Funding associated with position transferred to Stwd Information Systems	Gov Amd	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			-90.0										
** Allocation Difference **			34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Information Systems													
Transfer CIP Receipts from Contracting and Appeals to Annualize the Costs of Anchorage Desktop Support Positions	Gov Amd	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			16.0										
Transfer PCN 25-2297 and Funding from Southeast Design for Desktop Support in Fairbanks	Gov Amd	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts			70.0										
Transfer PCN 25-0070 from Statewide Administrative Services for Desktop Support in Fairbanks	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer CIP Receipts from SR Support Services for Desktop Support and IT Maintenance	Gov Amd	TrIn	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			17.2										
Transfer CIP Receipts from Stwd Aviation for Desktop Support and IT Maintenance	Gov Amd	TrIn	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			16.3										
Transfer CIP Receipts from Stwd Design and Engineering Services for Desktop Support and IT Maintenance	Gov Amd	TrIn	214.7	66.9	0.0	147.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			214.7										
Transfer to Fund Maintenance Management System Personal Services	Gov Amd	LIT	0.0	38.8	0.0	-26.1	0.0	-12.7	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.5										
1007 I/A Rcpts			4.6										
1061 CIP Rcpts			36.9										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Information Systems (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.9										
1061 CIP Rcpts			-36.9										
AMD: AMD: Maintenance Management System Operating Costs	Gov Amd	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.0										
** Allocation Difference **			466.2	357.2	0.0	121.7	0.0	-12.7	0.0	0.0	2	0	0
Leased Facilities													
Savings from Warm Storage Building Construction	Gov Amd	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-42.0										
** Allocation Difference **			-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.6										
1026 HwyCapital			1.2										
1027 IntAirport			1.2										
1076 Marine Hwy			12.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.5										
1076 Marine Hwy			-12.5										
** Allocation Difference **			26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Delete Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/09	Gov Amd	OTI	-328.2	0.0	-43.1	-285.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-328.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.7										
1027 IntAirport			1.8										
1061 CIP Rcpts			6.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.2										
1061 CIP Rcpts			-6.2										

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Administration and Support (continued)													
Central Region Support Services (continued)													
** Allocation Difference **			-305.5	22.7	-43.1	-285.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
	Gov Amd	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			17.4										
			1.8										
			4.3										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			4.3										
			-4.3										
** Allocation Difference **			23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
	Gov Amd	TrOut	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance													
			-17.2										
	Gov Amd	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer CIP Receipts to Southeast Region Planning to Fund Planner Position													
			-20.0										
	Gov Amd	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			6.5										
			14.4										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			11.5										
			-11.5										
** Allocation Difference **			-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
	Gov Amd	ATrIn	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Alaska Aviation Safety Personal Services Funding to Statewide Aviation from DMVA													
			107.5										
	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-3367 from Fairbanks Airport Operations and Reclassify to a Transportation Planner I													
			0.0										
	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 25-3471 from Fairbanks Airport Safety and Reclassify to an Airport Leasing Specialist I/II													
			0.0										
	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-2997 from Fairbanks Airport Field and Equipment Maintenance and Reclassify to an Admin Assistant II													

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Administration and Support (continued)													
Statewide Aviation (continued)													
Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager back to Trans Mgmt and Security	Gov Amd	TrOut	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-43.3										
Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager back to CR Planning	Gov Amd	TrOut	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-46.4										
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	Gov Amd	TrOut	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-16.3										
Reclassify PCN 25-3471 from PPT Radio Dispatcher to PFT Airport Leasing Specialist I/II	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Increase Travel Funding for Airport Leasing Specialists	Gov Amd	LIT	0.0	0.0	7.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			2.8										
1027 IntAirport			0.6										
1061 CIP Rcpts			8.8										
1156 Rcpt Svcs			41.8										
Airport Certification Training	Gov Amd	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			40.0										
Funding Authority for Positions Transferred from Fairbanks International Airport	Gov Amd	Inc	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			258.0										
** Allocation Difference **			353.5	307.4	9.0	36.6	0.5	0.0	0.0	0.0	3	0	0
International Airport Systems Office													
Transfer PCN 25-2554 and Funding from Anchorage Airport Administration	Gov Amd	TrIn	177.4	155.4	22.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport			177.4										
Transfer PCN 25-3546 and Funding from Anchorage Airport Administration - Engineering Section	Gov Amd	TrIn	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport			103.4										
Transfer PCN 25-2611 and Funding from Anchorage Airport Field and Equipment Maintenance	Gov Amd	TrIn	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport			49.2										
Transfer to Fund Reclassification of PCN 25-2611 Administrative Administrative III	Gov Amd	LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			9.6										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Gov Amd	Dec	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-16.2										

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Administration and Support (continued)													
International Airport Systems Office (continued)													
Cancellation of Airline Technical Representative Services Contract	Gov Amd	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-479.0										
** Allocation Difference **			-155.6	338.6	22.0	-516.2	0.0	0.0	0.0	0.0	3	0	0
Program Development													
Transfer PCNs 25-1470 and 25-1510 from Northern Region Construction	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.9										
1027 IntAirport			0.6										
1061 CIP Rcpts			104.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.8										
1061 CIP Rcpts			-18.8										
Highway Safety Corridor Safe Driving Program	Gov Amd	Inc	31.1	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0	0	0
1004 Gen Fund			31.1										
Positions reclass for Alaska Strategic Highway Safety Plan and State Transportation Improvement Plan (STIP) support	Gov Amd	Inc	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
1061 CIP Rcpts			153.3										
** Allocation Difference **			292.5	261.4	0.0	0.0	0.0	0.0	31.1	0.0	2	0	0
Central Region Planning													
Return CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager	Gov Amd	TrIn	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			46.4										
Transfer CIP Receipts to Central Design and Engineering Services for Personal Services Vacancy Factor Adjustments	Gov Amd	TrOut	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-23.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
1061 CIP Rcpts			43.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.8										
1061 CIP Rcpts			-9.8										

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Administration and Support (continued)													
Central Region Planning (continued)													
** Allocation Difference **			67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
1061 CIP Rcpts			40.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.5										
1061 CIP Rcpts			-15.5										
Establishment of Navigator Program to inform the Northern Region public of construction activities	Gov Amd	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			85.0										
** Allocation Difference **			127.3	42.3	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
Southeast Region Planning													
Transfer PCN 25-2340 and Funding from Southeast Region Construction and Reclassify to a Planner	Gov Amd	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts			30.0										
Transfer CIP Receipts from Southeast Region Support Services to Fund Planner Position	Gov Amd	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			20.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			13.3										
** Allocation Difference **			63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Measurement Standards & Commercial Vehicle Enforcement													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			39.1										
1061 CIP Rcpts			56.8										
1156 Rcpt Svcs			53.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.0										
1156 Rcpt Svcs			-27.0										
Weights and Measures Travel Budget	Gov Amd	Inc	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			30.0										
Facilities Leasing - Fairbanks	Gov Amd	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			50.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
Facilities Leasing - Dillingham and King Salmon	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			25.0										
Unified Carrier Registration Fees	Gov Amd	Inc	250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			250.0										
** Allocation Difference **			504.6	379.6	50.0	75.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,566.6	2,046.1	46.6	-530.0	5.5	-32.7	31.1	0.0	10	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.5										
1007 I/A Rcpts			3.4										
1061 CIP Rcpts			91.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.1										
1061 CIP Rcpts			-14.1										
** Allocation Difference **			97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Transfer CIP Receipts to Central Region Design for Personal Services Vacancy Factor Adjustments	Gov Amd	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-75.0										
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	Gov Amd	TrOut	-214.7	0.0	-50.0	-154.7	-10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-214.7										
Delete Start-Up Funding for Inspections of Non-Federally Funded Bridges	Gov Amd	OTI	-150.0	-80.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-150.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	230.1	230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.3										
1061 CIP Rcpts			199.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			61.3										
1061 CIP Rcpts			-61.3										
AMD: AMD: Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Bul	Gov Amd	TrOut	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
AMD: AMD: Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Buil (continued)													
			1061 CIP Rcpts	-17.8									
** Allocation Difference **			-227.4	75.1	-120.0	-172.5	-10.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
	Gov Amd	TrIn	Transfer CIP Authority from Central Region Planning for Personal Services Vacancy Factor Adjustments	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	23.8									
	Gov Amd	TrIn	Transfer CIP Authority from Statewide Design for Personal Services Vacancy Factor Adjustments	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	75.0									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	487.0	487.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	13.2									
			1007 I/A Rcpts	0.8									
			1061 CIP Rcpts	458.3									
			1108 Stat Desig	8.4									
			1156 Rcpt Svcs	6.3									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	88.0									
			1061 CIP Rcpts	-73.3									
			1108 Stat Desig	-8.4									
			1156 Rcpt Svcs	-6.3									
** Allocation Difference **			585.8	585.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	9.9									
			1007 I/A Rcpts	2.2									
			1061 CIP Rcpts	366.9									
			1108 Stat Desig	2.9									
			1156 Rcpt Svcs	2.5									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	67.0									
			1061 CIP Rcpts	-61.6									
			1108 Stat Desig	-2.9									

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Design, Engineering and Construction (continued)													
Northern Design and Engineering Services (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1156 Rcpt Svcs	-2.5									
** Allocation Difference **			384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
	Gov Amd	TrOut	Transfer PCN 25-2297 and Funding to Statewide Information Systems for Desktop Support in Fairbanks	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1061 CIP Rcpts	-70.0									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	233.0	233.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	8.1									
			1061 CIP Rcpts	218.0									
			1108 Stat Desig	4.7									
			1156 Rcpt Svcs	2.2									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	46.4									
			1061 CIP Rcpts	-39.5									
			1108 Stat Desig	-4.7									
			1156 Rcpt Svcs	-2.2									
** Allocation Difference **			163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Region Construction and CIP Support													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	382.3	382.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	12.0									
			1007 I/A Rcpts	1.1									
			1061 CIP Rcpts	369.2									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	83.0									
			1061 CIP Rcpts	-83.0									
	Gov Amd	Inc	Telecommunications Cost Increase	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	25.0									
	Gov Amd	Inc	Navigator Contract Cost Increase	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	150.0									
** Allocation Difference **			557.3	382.3	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>
Design, Engineering and Construction (continued)													
Northern Region Construction and CIP Support													
Transfer PCNs 25-1470 and 25-1510 to Program Development	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer PCN 25-1598 to Southeast Region Highways and Aviation for Winter Sidewalk Maintenance	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.6										
1061 CIP Rcpts			295.4										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			61.5										
1061 CIP Rcpts			-61.5										
** Allocation Difference **			306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Southeast Region Construction													
Transfer PCN 25-2340 and Funding to Southeast Region Planning and Reclassify to a Planner	Gov Amd	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts			-30.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.6										
1061 CIP Rcpts			124.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.3										
1061 CIP Rcpts			-36.3										
Commodities Cost Increase - Field Offices	Gov Amd	Inc	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			22.0										
Telecommunications Cost Increase - Field Offices	Gov Amd	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			21.0										
** Allocation Difference **			141.5	98.5	0.0	21.0	22.0	0.0	0.0	0.0	-1	0	0
Knik Arm Bridge/Toll Authority													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			14.4										
** Allocation Difference **			14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,022.4	2,106.9	-120.0	23.5	12.0	0.0	0.0	0.0	-2	-3	0

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State Equipment Fleet													
State Equipment Fleet													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			52.6										
AMD: AMD: Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912	Gov Amd	Inc	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			98.6										
AMD: AMD: Transfer PCN 25-1912, Mechanic, from Northern Region Highways and Aviation for Mechanic Support of State Equip	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Allocation Difference **			151.2	151.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			151.2	151.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.0										
Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	Gov Amd	Inc	40.0	5.0	5.0	15.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			40.0										
Specialized Contracted Services Cost Increase for Maintenance and Repairs	Gov Amd	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			60.0										
Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak	Gov Amd	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			-7.3										
AMD: AMD: Transfer in Janitorial, Electricity and Water/Sewer Funding from Statewide Design for Statewide Materials Bul	Gov Amd	TrIn	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			17.8										
** Allocation Difference **			117.5	12.0	5.0	85.5	15.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Delete Shirley Demientieff Memorial Bridge Ch 54 SLA 08 SB 158 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	Gov Amd	OTI	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.2										
Specialized Contracted Service Increases	Gov Amd	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			110.0										
Janitorial Contracts Cost increase	Gov Amd	Inc	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			141.2										

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
** Allocation Difference **			250.9	7.2	0.0	251.2	-7.5	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.2										
Janitorial Contracts Cost Increase	Gov Amd	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.0										
Reduce Funding for Ward Cove Building Maintenance	Gov Amd	Dec	-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			-115.0										
** Allocation Difference **			-85.8	5.2	0.0	-86.0	-5.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.0										
1004 Gen Fund			53.9										
1007 I/A Rcpts			0.3										
1061 CIP Rcpts			8.0										
1156 Rcpt Svcs			0.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.0										
1061 CIP Rcpts			-4.0										
Sidewalk Snow Removal in Anchorage	Gov Amd	Inc	500.0	300.0	0.0	200.0	0.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund			500.0										
AMD: AMD: National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping	Gov Amd	Inc	116.3	0.0	0.0	116.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			116.3										
** Allocation Difference **			679.8	363.5	0.0	316.3	0.0	0.0	0.0	0.0	0	8	0
Northern Region Highways and Aviation													
Time Status Change for Thompson Pass Avalanche Technician	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Purple Heart Trail Ch 23 SLA 08 SB 216 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	Gov Amd	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-150.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.2										
1004 Gen Fund			79.6										
1007 I/A Rcpts			0.2										
1061 CIP Rcpts			11.6										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1.2										
1004 Gen Fund			5.9										
1061 CIP Rcpts			-4.7										
AMD: AMD: Transfer PCN 25-1912, Mechanic, to State Equipment Fleet for Mechanic Support of State Equipment	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: AMD: Transfer Personal Services Funding to Contractual for Operator Support and Equipment Costs	Gov Amd	LIT	0.0	-94.1	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
AMD: AMD: Parks Highway Maintenance Stations Winter Sand Stockpile	Gov Amd	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
** Allocation Difference **			142.6	-1.5	0.0	-55.9	200.0	0.0	0.0	0.0	0	-1	0
Southeast Region Highways and Aviation													
Transfer PCN 25-1598 from Northern Region Construction and CIP Support for Winter Sidewalk Maintenance	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.7										
1061 CIP Rcpts			2.3										
1108 Stat Desig			0.8										
Striping Contracts for Highways and Airports	Gov Amd	Inc	169.3	0.0	0.0	169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			169.3										
Maintenance Agreements at Angoon, Hyder and Kake	Gov Amd	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.8										
Sidewalk Snow Removal in Juneau	Gov Amd	Inc	47.1	27.1	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			47.1										
** Allocation Difference **			266.0	47.9	0.0	213.1	5.0	0.0	0.0	0.0	0	1	0
Whittier Access and Tunnel													
Additional Funding Required to Meet Salary Obligations	Gov Amd	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
Delete Extended Operating Hours of Whittier Tunnel During Tourist Season Sec. 66h, CH 29 SLA 08 P224 L22-26 (SB221)	Gov Amd	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact			-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Whittier Access and Tunnel (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1156 Rcpt Svcs			3.0										
Whittier Tunnel Maintenance and Operations	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-2,000.0										
1211 Gamble Tax			2,000.0										
Extended Operating Hours of Whittier Tunnel During Tourist Season	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1211 Gamble Tax			500.0										
** Allocation Difference **			3.0	4.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,374.0	439.2	5.0	722.3	207.5	0.0	0.0	0.0	0	8	0
International Airports													
Anchorage Airport Administration													
Transfer PCN 25-2554 and Funding to the Alaska International Airports System Office	Gov Amd	TrOut	-177.4	-155.4	-22.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport			-177.4										
Transfer PCN 25-3546 and Funding to the Alaska International Airports System Office	Gov Amd	TrOut	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport			-103.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			128.3										
1061 CIP Rcpts			3.0										
Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X	Gov Amd	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-48.2										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Gov Amd	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-281.0										
** Allocation Difference **			-478.7	-127.5	-22.0	-329.2	0.0	0.0	0.0	0.0	-2	0	0
Anchorage Airport Facilities													
Transfer from Anchorage Airport Field and Equipment Maintenance to Consolidate Funding for Airport Utility Costs	Gov Amd	TrIn	775.0	0.0	0.0	775.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			775.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			17.7										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Gov Amd	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Facilities (continued)													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment (continued)													
			1027 IntAirport	-800.0									
** Allocation Difference **				-7.3	17.7	0.0	-25.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
	Gov Amd	TrOut	Transfer PCN 25-2611 and Funding to the Alaska International Airports System Office	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1027 IntAirport	-49.2									
	Gov Amd	TrOut	Transfer to Anchorage Airport Facilities to Consolidate Funding for Airport Utility Costs	-775.0	0.0	0.0	-775.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	-775.0									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	12.5									
	Gov Amd	Dec	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	-400.0									
** Allocation Difference **				-1,211.7	-36.7	0.0	-1,175.0	0.0	0.0	0.0	-1	0	0
Anchorage Airport Operations													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	69.0									
	Gov Amd	Dec	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0	0	0
			1027 IntAirport	-80.0									
** Allocation Difference **				-11.0	69.0	0.0	-60.0	-10.0	-10.0	0.0	0	0	0
Anchorage Airport Safety													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	25.3									
			1027 IntAirport	176.5									
	Gov Amd	Dec	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	-254.0									
** Allocation Difference **				-52.2	201.8	0.0	-254.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	29.3									

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Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Administration (continued)												
** Allocation Difference **		29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance												
	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Gov Amd	Dec	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **		-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fairbanks Airport Operations												
	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Gov Amd	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **		-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fairbanks Airport Safety												
	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	Gov Amd	SalAdj	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **		60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
*** Appropriation Difference ***		-1,914.0	-28.8	-22.0	-1,843.2	-10.0	-10.0	0.0	0.0	-5	-1	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System													
Marine Vessel Operations													
Delete One-time increase to maintain FY08 service level under new vessel/ route configuration in FY09	Gov Amd	OTI	-4,617.6	-4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4,617.6										
Delete One-time funding for Kennicott increased weeks of service during Tustumena overhaul	Gov Amd	OTI	-4,247.6	-2,382.3	-12.1	-47.1	-1,806.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-2,297.6										
1076 Marine Hwy			-1,950.0										
Maintain FY09 Levels of Service	Gov Amd	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,297.6										
1076 Marine Hwy			1,950.0										
LFD: Restore One-time increment to match gov budget - costs associated with vessel/route configuration in FY09	Gov Amd	IncOTI	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,617.6										
AMD: AMD: FY10 Bargaining Unit Contract Terms: IBU	Gov Amd	Inc	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,320.1										
** Allocation Difference **			2,320.1	4,557.8	97.6	142.1	-2,477.4	0.0	0.0	0.0	0	0	0
Marine Engineering													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			36.7										
1076 Marine Hwy			7.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.8										
1061 CIP Rcpts			-8.2										
1076 Marine Hwy			-7.6										
** Allocation Difference **			44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			50.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.9										
1076 Marine Hwy			-50.9										
** Allocation Difference **			50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Shore Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			134.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			134.6										
1076 Marine Hwy			-134.6										
** Allocation Difference **			134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Time Status Change for PCN 25-3739 from Seasonal to Year Round	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			3.2										
1076 Marine Hwy			91.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			95.1										
1061 CIP Rcpts			-3.2										
1076 Marine Hwy			-91.9										
** Allocation Difference **			95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
*** Appropriation Difference ***			2,645.0	4,882.7	97.6	142.1	-2,477.4	0.0	0.0	0.0	1	-1	0
**** Agency Difference ****			5,845.2	9,597.3	7.2	-1,485.3	-2,262.4	-42.7	31.1	0.0	5	3	0
***** All Agencies Difference *****			5,845.2	9,597.3	7.2	-1,485.3	-2,262.4	-42.7	31.1	0.0	5	3	0

Column Definitions

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended