

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	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										
** 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	House	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	House	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										
** 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	House	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										
Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	House	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	House	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										
** 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	House	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										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Transportation Management and Security (continued)													
Return CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager	House	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	House	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										
Cap to Op: Highway Condition Inventory	House	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			180.0										
** Allocation Difference **			222.6	62.6	0.0	180.0	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	House	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	House	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										
1061 CIP Rcpts			36.2										
1076 Marine Hwy			23.3										
1156 Rcpt Svcs			3.3										
Delete Funding associated with position transferred to Stwd Information Systems	House	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	House	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	House	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	House	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	House	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	House	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										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	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)													
Transfer CIP Receipts from Stwd Design and Engineering Services for Desktop Support and IT Maintenance	House	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	House	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	House	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										
AMD: Maintenance Management System Operating Costs	House	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	House	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	House	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										
** 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	House	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	House	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										
** 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													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Northern Region Support Services (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1004 Gen Fund	17.4									
			1027 IntAirport	1.8									
			1061 CIP Rcpts	4.3									
** Allocation Difference **				23.5	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
	House	TrOut	Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	-17.2									
	House	TrOut	Transfer CIP Receipts to Southeast Region Planning to Fund Planner Position	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	-20.0									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	6.5									
			1061 CIP Rcpts	14.4									
** Allocation Difference **				-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
	House	ATrIn	Transfer Alaska Aviation Safety Personal Services Funding to Statewide Aviation from DMVA	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	107.5									
	House	TrIn	Transfer PCN 25-3367 from Fairbanks Airport Operations and Reclassify to a Transportation Planner I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	House	TrIn	Transfer PCN 25-3471 from Fairbanks Airport Safety and Reclassify to an Airport Leasing Specialist I/II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	House	TrIn	Transfer PCN 25-2997 from Fairbanks Airport Field and Equipment Maintenance and Reclassify to an Admin Assistant II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	House	TrOut	Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager back to Trans Mgmt and Security	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	-43.3									
	House	TrOut	Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager back to CR Planning	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	-46.4									
	House	TrOut	Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	-16.3									
	House	PosAdj	Reclassify PCN 25-3471 from PPT Radio Dispatcher to PFT Airport Leasing Specialist I/II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Aviation (continued)													
Increase Travel Funding for Airport Leasing Specialists	House	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	House	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	House	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	House	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	House	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	House	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	House	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 25-2611Administrative Administrative III	House	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	House	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	House	Dec	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-16.2										
Cancellation of Airline Technical Representative Services Contract	House	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	House	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	House	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										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Program Development (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			104.6										
	1061 CIP Rcpts												
	Highway Safety Corridor Safe Driving Program	House	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	House	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
	1061 CIP Rcpts		153.3										
	Cap to Op: Advanced Project Definition for Denali Commission	House	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		175.0										
** Allocation Difference **			467.5	261.4	0.0	175.0	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	House	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	House	-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	House	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										
** 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	House	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										
	Establishment of Navigator Program to inform the Northern Region public of construction activities	House	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	House	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	House	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Southeast Region Planning (continued)													
Transfer CIP Receipts from Southeast Region Support Services to Fund Planner Position (continued)													
			1061 CIP Rcpts	20.0									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	13.3	13.3	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	1	0	0
Measurement Standards & Commercial Vehicle Enforcement													
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	149.6	149.6	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									
	House	Inc	Weights and Measures Travel Budget	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	30.0									
	House	Inc	Facilities Leasing - Fairbanks	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	50.0									
	House	Inc	Facilities Leasing - Dillingham and King Salmon	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	25.0									
	House	Inc	Unified Carrier Registration Fees	250.0	230.0	20.0	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
*** Appropriation Difference ***				1,921.6	2,046.1	46.6	-175.0	5.5	-32.7	31.1	10	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	97.4	97.4	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									
** Allocation Difference **				97.4	97.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
	House	TrOut	Transfer CIP Receipts to Central Region 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									
	House	TrOut	Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	-214.7	0.0	-50.0	-154.7	-10.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	-214.7									

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

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>
Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
Delete Start-Up Funding for Inspections of Non-Federally Funded Bridges	House	OTI	-150.0	-80.0	-70.0	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	House	SalAdj	230.1	230.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.3									
1061 CIP Rcpts			199.8									
AMD: Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Buil	House	TrOut	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-17.8									
** Allocation Difference **			-227.4	75.1	-120.0	-172.5	-10.0	0.0	0.0	0	0	0
Central Design and Engineering Services												
Transfer CIP Authority from Central Region Planning for Personal Services Vacancy Factor Adjustments	House	TrIn	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			23.8									
Transfer CIP Authority from Statewide Design for Personal Services Vacancy Factor Adjustments	House	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			75.0									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	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									
** Allocation Difference **			585.8	585.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	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									
** Allocation Difference **			384.4	384.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services												
Transfer PCN 25-2297 and Funding to Statewide Information Systems for Desktop Support in Fairbanks	House	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southeast Design and Engineering Services (continued)													
Transfer PCN 25-2297 and Funding to Statewide Information Systems for Desktop Support in Fairbanks (continued)													
			-70.0										
	House	SalAdj	233.0	233.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				8.1									
			218.0										
			4.7										
			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													
	House	SalAdj	382.3	382.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				12.0									
				1.1									
			369.2										
	House	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
				25.0									
	House	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
				150.0									
** Allocation Difference **			557.3	382.3	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	House	SalAdj	306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				10.6									
			295.4										
** Allocation Difference **			306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Southeast Region Construction													
	House	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
				-30.0									
	House	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

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>
Design, Engineering and Construction (continued)												
Southeast Region Construction (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		3.6										
1061 CIP Rcpts		124.9										
Commodities Cost Increase - Field Offices	House	Inc	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0
1061 CIP Rcpts		22.0										
Telecommunications Cost Increase - Field Offices	House	Inc	21.0	0.0	0.0	21.0	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
Knik Arm Bridge/Toll Authority												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1061 CIP Rcpts	House	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
** Allocation Difference **			14.4	14.4	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
State Equipment Fleet												
State Equipment Fleet												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1026 HwyCapital	House	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
AMD: Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912	House	Inc	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1026 HwyCapital			98.6									
AMD: Transfer PCN 25-1912, Mechanic, from Northern Region Highways and Aviation for Mechanic Support of State Equip	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
** Allocation Difference **			151.2	151.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0
*** Appropriation Difference ***			151.2	151.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Highways, Aviation and Facilities												
Central Region Facilities												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund	House	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	House	Inc	40.0	5.0	5.0	15.0	15.0	0.0	0.0	0.0	0	0
1007 I/A Rcpts			40.0									
Specialized Contracted Services Cost Increase for Maintenance and Repairs	House	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
Specialized Contracted Services Cost Increase for Maintenance and Repairs (continued)													
			60.0										
	1004 Gen Fund												
	House	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak													
	1005 GF/Prgm		-7.3										
	House	TrIn	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer in Janitorial, Electricity and Water/Sewer Funding from Statewide Design for Statewide Materials Buil													
	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													
	1004 Gen Fund		-7.5										
	House	OTI	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	1004 Gen Fund		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	House	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Specialized Contracted Service Increases													
	1004 Gen Fund		110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
	House	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
Janitorial Contracts Cost increase													
	1004 Gen Fund		141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
	House	Inc	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
** 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													
	1004 Gen Fund		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	House	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Janitorial Contracts Cost Increase													
	1004 Gen Fund		24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
	House	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Funding for Ward Cove Building Maintenance													
	1076 Marine Hwy		-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0
	House	Dec	-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	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													
	1002 Fed Rcpts		1.0										
	House	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		53.9										
	1007 I/A Rcpts		0.3										
	1061 CIP Rcpts		8.0										
	1156 Rcpt Svcs		0.3										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	House	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
AMD: National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping	House	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 **			379.8	63.5	0.0	316.3	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Time Status Change for Thompson Pass Avalanche Technician	House	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	House	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	House	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										
AMD: Transfer PCN 25-1912, Mechanic, to State Equipment Fleet for Mechanic Support of State Equipment	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Personal Services Funding to Contractual for Operator Support and Equipment Costs	House	LIT	0.0	-94.1	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
AMD: Parks Highway Maintenance Stations Winter Sand Stockpile	House	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	House	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	House	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	House	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										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
Maintenance Agreements at Angoon, Hyder and Kake 1004 Gen Fund	House	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment 1004 Gen Fund	House	Inc	20.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			238.9	20.8	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	House	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) 1207 RCS Impact	House	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1156 Rcpt Svcs	House	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Extended Operating Hours of Whittier Tunnel During Tourist Season 1207 RCS Impact	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			3.0	4.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,046.9	112.1	5.0	722.3	207.5	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Administration													
Transfer PCN 25-2554 and Funding to the Alaska International Airports System Office 1027 IntAirport	House	TrOut	-177.4	-155.4	-22.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-3546 and Funding to the Alaska International Airports System Office 1027 IntAirport	House	TrOut	-103.4	-103.4	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 1027 IntAirport 1061 CIP Rcpts	House	SalAdj	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X 1061 CIP Rcpts	House	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment 1027 IntAirport	House	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Administration (continued)													
** 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	House	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	House	Sa1Adj	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	House	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-800.0										
** Allocation Difference **			-7.3	17.7	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Transfer PCN 25-2611 and Funding to the Alaska International Airports System Office	House	TrOut	-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 Anchorage Airport Facilities to Consolidate Funding for Airport Utility Costs	House	TrOut	-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	House	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			12.5										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-400.0	0.0	0.0	-400.0	0.0	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	0.0	-1	0	0
Anchorage Airport Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	Sa1Adj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			69.0										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	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	0	0
Anchorage Airport Safety													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	Sa1Adj	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			25.3										
1027 IntAirport			176.5										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Safety (continued)													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-254.0	0.0	0.0	-254.0	0.0	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	0	0
Fairbanks Airport Administration													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			29.3										
** 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													
Transfer PCN 25-2997 to Statewide Aviation and Reclassify to an Administrative Assistant II	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-157.4										
** Allocation Difference **			-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fairbanks Airport Operations													
Transfer PCN 25-3367 to Statewide Aviation and Reclassify to a Transportation Planner I	House	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	House	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			31.9										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-117.0										
** Allocation Difference **			-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fairbanks Airport Safety													
Transfer PCN 25-3471 to Statewide Aviation and Reclassify to an Airport Leasing Specialist I/II	House	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	House	SalAdj	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			8.1										
1027 IntAirport			99.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-8.1										
1027 IntAirport			8.1										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Safety (continued)													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment (continued)													
			1027 IntAirport	-47.3									
** 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
Marine Highway System													
Marine Vessel Operations													
Delete One-time increase to maintain FY08 service level under new vessel/ route configuration in FY09													
	House	OTI	1004 Gen Fund	-4,617.6	-4,617.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-4,617.6	-4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete One-time funding for Kennicott increased weeks of service during Tustumena overhaul													
	House	OTI	1004 Gen Fund	-2,297.6	-2,382.3	-12.1	-47.1	-1,806.1	0.0	0.0	0	0	0
			1076 Marine Hwy	-1,950.0									
** Allocation Difference **			-4,247.6	-2,382.3	-12.1	-47.1	-1,806.1	0.0	0.0	0.0	0	0	0
Maintain FY09 Levels of Service													
	House	Inc	1076 Marine Hwy	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0	0	0
** Allocation Difference **			4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
FY10 Bargaining Unit Contract Terms: IBU													
	House	SalAdj	1076 Marine Hwy	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots													
	House	SalAdj	1076 Marine Hwy	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service													
	House	Inc	1076 Marine Hwy	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			3,243.7	5,481.4	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													
	House	SalAdj	1061 CIP Rcpts	36.7	44.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			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													
	House	SalAdj	1076 Marine Hwy	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	1076 Marine Hwy	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

Numbers and Language Differences Only
--

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>
Marine Highway System (continued)													
Marine Shore Operations (continued)													
** 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	House	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	House	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										
** Allocation Difference **			95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
*** Appropriation Difference ***			3,568.6	5,806.3	97.6	142.1	-2,477.4	0.0	0.0	0.0	1	-1	0
**** Agency Difference ****			6,796.7	10,193.8	7.2	-1,130.3	-2,262.4	-42.7	31.1	0.0	5	-5	0
***** All Agencies Difference *****			6,796.7	10,193.8	7.2	-1,130.3	-2,262.4	-42.7	31.1	0.0	5	-5	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).

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.