

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and Hse Sub**

Numbers Only
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													
Commissioner's Office													
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
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										

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Administration and Support (continued)													
Statewide Administrative Services (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1061 CIP Rcpts	-36.2									
			1076 Marine Hwy	-23.3									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
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									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
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									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
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	4.3									
			1061 CIP Rcpts	-4.3									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
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	11.5									
			1061 CIP Rcpts	-11.5									

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Administration and Support (continued)													
Southeast Region Support Services (continued)													
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
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									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
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									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
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									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
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									

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Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services												
	Gov Amd	FndChg	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												
			1004 Gen Fund	61.3								
			1061 CIP Rcpts	-61.3								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services												
	Gov Amd	FndChg	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												
			1004 Gen Fund	88.0								
			1061 CIP Rcpts	-73.3								
			1108 Stat Desig	-8.4								
			1156 Rcpt Svcs	-6.3								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services												
	Gov Amd	FndChg	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												
			1004 Gen Fund	67.0								
			1061 CIP Rcpts	-61.6								
			1108 Stat Desig	-2.9								
			1156 Rcpt Svcs	-2.5								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services												
	Gov Amd	FndChg	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												
			1004 Gen Fund	46.4								
			1061 CIP Rcpts	-39.5								
			1108 Stat Desig	-4.7								
			1156 Rcpt Svcs	-2.2								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support												
	Gov Amd	FndChg	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												

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Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			83.0										
			-83.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
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
			61.5										
			-61.5										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
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
			36.3										
			-36.3										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
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
			4.0										
			-4.0										
	Gov Amd	Inc	500.0	300.0	0.0	200.0	0.0	0.0	0.0	0.0	0	8	0
			500.0										
	Hse Sub	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
			200.0										
** Allocation Difference **			-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-8	0

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation													
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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
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										
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	Hse Sub	Inc	20.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			20.0										
** Allocation Difference **			-27.1	-27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
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										
Maintain Extended Operating Hours of Whittier Tunnel During Tourist Season	Hse Sub	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact			500.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-327.1	-327.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-8	0
Marine Highway System													
Marine Vessel Operations													
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										
Maintain FY09 Levels of Service	Hse Sub	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			4,247.6										
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										

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Marine Highway System (continued)													
Marine Vessel Operations (continued)													
FY10 Bargaining Unit Contract Terms: IBU			Hse Sub	Inc	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 2,320.1													
** Allocation Difference **					-4,617.6	-4,617.6	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
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
1004 Gen Fund 15.8													
1061 CIP Rcpts -8.2													
1076 Marine Hwy -7.6													
** Allocation Difference **					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
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
1004 Gen Fund 50.9													
1076 Marine Hwy -50.9													
** Allocation Difference **					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
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
1004 Gen Fund 134.6													
1076 Marine Hwy -134.6													
** Allocation Difference **					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
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
1004 Gen Fund 95.1													
1061 CIP Rcpts -3.2													
1076 Marine Hwy -91.9													
** Allocation Difference **					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***					-4,617.6	-4,617.6	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****					-4,944.7	-4,944.7	0.0	0.0	0.0	0.0	0	-8	0
***** All Agencies Difference *****					-4,944.7	-4,944.7	0.0	0.0	0.0	0.0	0	-8	0

Column Definitions

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.