

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Fin**

**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>
<b>Administration and Support</b>													
<b>Equal Employment and Civil Rights</b>													
Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>8.7</b>	<b>0.0</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Management and Security</b>													
Cap to Op: Highway Condition Inventory	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Administrative Services</b>													
Delete Funding associated with position transferred to Stwd Information Systems	Sen Fin	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			-90.0										
<b>** Allocation Difference **</b>			<b>-90.0</b>	<b>-90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Information Systems</b>													
AMD: Maintenance Management System Operating Costs	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leased Facilities</b>													
Savings from Warm Storage Building Construction	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>-42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Procurement</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.0										
1076 Marine Hwy			2.7										
<b>** Allocation Difference **</b>			<b>4.7</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Support Services</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
1027 IntAirport			0.4										
1061 CIP Rcpts			0.6										
<b>** Allocation Difference **</b>			<b>2.5</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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>
<b>Administration and Support (continued)</b>													
<b>Northern Region Support Services</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.5										
1027 IntAirport			1.1										
1061 CIP Rcpts			2.0										
<b>** Allocation Difference **</b>			<b>7.6</b>	<b>7.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Aviation</b>													
Airport Certification Training	Sen Fin	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	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>298.0</b>	<b>251.9</b>	<b>2.0</b>	<b>43.6</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>International Airport Systems Office</b>													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Sen Fin	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	Sen Fin	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-479.0										
<b>** Allocation Difference **</b>			<b>-495.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-495.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Development</b>													
Highway Safety Corridor Safe Driving Program	Sen Fin	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	Sen Fin	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										
Cap to Op: Advanced Project Definition for Denali Commission	Sen Fin	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.0										
<b>** Allocation Difference **</b>			<b>359.4</b>	<b>153.3</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31.1</b>	<b>0.0</b>	<b>2</b>	<b>-2</b>	<b>0</b>
<b>Central Region Planning</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			1.4										
<b>** Allocation Difference **</b>			<b>1.4</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Administration and Support (continued)</b>													
<b>Northern Region Planning</b>													
Establishment of Navigator Program to inform the Northern Region public of construction activities	Sen Fin	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			1.5										
<b>** Allocation Difference **</b>			<b>86.5</b>	<b>1.5</b>	<b>0.0</b>	<b>80.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Weights and Measures Travel Budget	Sen Fin	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	Sen Fin	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										
Facilities Leasing - Dillingham and King Salmon	Sen Fin	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	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>355.0</b>	<b>230.0</b>	<b>50.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>751.6</b>	<b>637.9</b>	<b>60.7</b>	<b>16.4</b>	<b>5.5</b>	<b>0.0</b>	<b>31.1</b>	<b>0.0</b>	<b>2</b>	<b>-2</b>	<b>0</b>
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
AMD: Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Buil	Sen Fin	TrOut	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-17.8										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			9.9										
<b>** Allocation Difference **</b>			<b>-7.9</b>	<b>9.9</b>	<b>0.0</b>	<b>-17.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Design and Engineering Services</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			24.4										
<b>** Allocation Difference **</b>			<b>24.4</b>	<b>24.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Design, Engineering and Construction (continued)</b>													
<b>Northern Design and Engineering Services</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			0.7										
1061 CIP Rcpts			24.1										
<b>** Allocation Difference **</b>			<b>24.8</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Design and Engineering Services</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			12.8										
<b>** Allocation Difference **</b>			<b>12.8</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Construction and CIP Support</b>													
Telecommunications Cost Increase	Sen Fin	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			25.0										
Navigator Contract Cost Increase	Sen Fin	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			150.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			61.5										
<b>** Allocation Difference **</b>			<b>236.5</b>	<b>61.5</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Construction and CIP Support</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			64.0										
<b>** Allocation Difference **</b>			<b>64.0</b>	<b>64.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Construction</b>													
Commodities Cost Increase - Field Offices	Sen Fin	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	Sen Fin	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			46.8										
<b>** Allocation Difference **</b>			<b>89.8</b>	<b>46.8</b>	<b>0.0</b>	<b>21.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Design, Engineering and Construction (continued)</b>													
*** Appropriation Difference ***			444.4	244.2	0.0	178.2	22.0	0.0	0.0	0.0	0	0	0
<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
AMD: Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912	Sen Fin	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: Transfer PCN 25-1912, Mechanic, from Northern Region Highways and Aviation for Mechanic Support of State Equip	Sen Fin	TrIn	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 the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	146.5	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			146.5										
** Allocation Difference **			245.1	245.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			245.1	245.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	Sen Fin	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	Sen Fin	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	Sen Fin	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: Transfer in Janitorial, Electricity and Water/Sewer Funding from Statewide Design for Statewide Materials Buil	Sen Fin	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										
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	Sen Fin	Inc	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			54.8										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Sen Fin	Inc	496.4	0.0	0.0	496.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			496.4										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			29.6										

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Facilities (continued)</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)													
			4.1										
			4.0										
<b>** Allocation Difference **</b>			<b>699.4</b>	<b>42.7</b>	<b>5.0</b>	<b>636.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Facilities</b>													
Specialized Contracted Service Increases													
	Sen Fin	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										
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels													
	Sen Fin	Inc	116.7	0.0	0.0	0.0	116.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			116.7										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power													
	Sen Fin	Inc	709.9	190.0	0.0	519.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			709.9										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Sen Fin	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.5										
1004 Gen Fund			64.0										
1007 I/A Rcpts			5.7										
1061 CIP Rcpts			7.8										
<b>** Allocation Difference **</b>			<b>1,014.6</b>	<b>268.0</b>	<b>0.0</b>	<b>629.9</b>	<b>116.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Facilities</b>													
Janitorial Contracts Cost Increase													
	Sen Fin	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													
	Sen Fin	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										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power													
	Sen Fin	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			104.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Sen Fin	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.7										
<b>** Allocation Difference **</b>			<b>15.2</b>	<b>1.7</b>	<b>0.0</b>	<b>18.5</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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>
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation</b>													
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	Sen Fin	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										
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Sen Fin	Inc	1,617.6	0.0	0.0	503.3	1,114.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,617.6										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Sen Fin	Inc	2,646.8	649.4	0.0	0.0	1,997.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,646.8										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			3.6										
1004 Gen Fund			251.0										
1007 I/A Rcpts			1.8										
1027 IntAirport			5.8										
1061 CIP Rcpts			42.4										
1108 Stat Desig			2.1										
1156 Rcpt Svcs			2.2										
<b>** Allocation Difference **</b>			<b>4,773.3</b>	<b>958.3</b>	<b>0.0</b>	<b>703.3</b>	<b>3,111.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Highways and Aviation</b>													
AMD: Transfer PCN 25-1912, Mechanic, to State Equipment Fleet for Mechanic Support of State Equipment	Sen Fin	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	Sen Fin	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	Sen Fin	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										
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Sen Fin	Inc	554.0	0.0	0.0	554.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			554.0										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Sen Fin	Inc	4,858.1	800.4	0.0	3,168.3	889.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,858.1										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	592.8	592.8	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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)													
			1.0										
			480.9										
			3.0										
			95.9										
			3.2										
			8.8										
<b>** Allocation Difference **</b>			<b>6,204.9</b>	<b>1,299.1</b>	<b>0.0</b>	<b>3,816.4</b>	<b>1,089.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Highways and Aviation</b>													
Striping Contracts for Highways and Airports													
	Sen Fin	Inc	169.3	0.0	0.0	169.3	0.0	0.0	0.0	0.0	0	0	0
			169.3										
Maintenance Agreements at Angoon, Hyder and Kake													
	Sen Fin	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
			28.8										
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment													
	Sen Fin	Inc	20.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
			20.0										
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels													
	Sen Fin	Inc	378.5	0.0	0.0	378.5	0.0	0.0	0.0	0.0	0	0	0
			378.5										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power													
	Sen Fin	Inc	1,184.2	288.0	0.0	360.5	535.7	0.0	0.0	0.0	0	0	0
			1,184.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Sen Fin	SalAdj	106.3	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			106.3										
			85.1										
			1.2										
			5.9										
			12.6										
			0.5										
			1.0										
<b>** Allocation Difference **</b>			<b>1,887.1</b>	<b>394.3</b>	<b>0.0</b>	<b>952.1</b>	<b>540.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Whittier Access and Tunnel</b>													
Maintain Extended Operating Hours of Whittier Tunnel During Tourist Season													
	Sen Fin	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
			500.0										
			500.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Whittier Access and Tunnel (continued)</b>													
<b>** Allocation Difference **</b>			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			15,094.5	2,964.1	5.0	7,256.9	4,868.5	0.0	0.0	0.0	-1	0	0
<b>International Airports</b>													
<b>Anchorage Airport Administration</b>													
Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X	Sen Fin	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	Sen Fin	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-281.0										
<b>** Allocation Difference **</b>			-329.2	0.0	0.0	-329.2	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Facilities</b>													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Sen Fin	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-800.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			182.5										
<b>** Allocation Difference **</b>			-617.5	182.5	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Field and Equipment Maintenance</b>													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Sen Fin	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-400.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	146.9	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			146.9										
<b>** Allocation Difference **</b>			-253.1	146.9	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Operations</b>													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Sen Fin	Dec	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
1027 IntAirport			-80.0										
<b>** Allocation Difference **</b>			-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
<b>Anchorage Airport Safety</b>													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Sen Fin	Dec	-254.0	0.0	0.0	-254.0	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
<b>International Airports (continued)</b>													
<b>Anchorage Airport Safety (continued)</b>													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment (continued)													
			1027 IntAirport	-254.0									
<b>** Allocation Difference **</b>				-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Facilities</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Sen Fin	SalAdj	1027 IntAirport	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>				34.9	34.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment													
	Sen Fin	Dec	1027 IntAirport	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Sen Fin	SalAdj	1027 IntAirport	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>				-109.4	-109.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Operations</b>													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment													
	Sen Fin	Dec	1027 IntAirport	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>				-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Safety</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	Sen Fin	FndChg	1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	-8.1	8.1								
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment													
	Sen Fin	Dec	1027 IntAirport	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>				-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>				-1,772.6	90.6	0.0	-1,843.2	-10.0	-10.0	0.0	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
	Sen Fin	Inc	Maintain FY09 Levels of Service	4,247.6	4,620.0	109.7	189.2	-671.3	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>
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
Maintain FY09 Levels of Service (continued)													
			2,297.6										
			1,950.0										
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service	Sen Fin	Inc	<b>4,617.6</b>	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4,617.6										
FY10 Bargaining Unit Contract Terms: IBU	Sen Fin	SalAdj	<b>2,320.1</b>	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2,320.1										
AMD: FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots	Sen Fin	SalAdj	<b>923.6</b>	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			923.6										
AMD: FY10 Bargaining Unit Contract Terms: Marine Engineers Beneficial Association (MEBA)	Sen Fin	SalAdj	<b>789.1</b>	789.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			789.1										
<b>** Allocation Difference **</b>			<b>12,898.0</b>	13,270.4	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
<b>Marine Engineering</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	<b>9.9</b>	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			9.9										
<b>** Allocation Difference **</b>			<b>9.9</b>	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>12,907.9</b>	13,280.3	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
<b>**** Agency Difference ****</b>			<b>27,670.9</b>	17,462.2	175.4	5,797.5	4,214.7	-10.0	31.1	0.0	2	-2	0
<b>***** All Agencies Difference *****</b>			<b>27,670.9</b>	17,462.2	175.4	5,797.5	4,214.7	-10.0	31.1	0.0	2	-2	0

## Column Definitions

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.