

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

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													
Statewide Procurement													
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										
** Allocation Difference **			4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
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										
** Allocation Difference **			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
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										
** Allocation Difference **			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
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										
** Allocation Difference **			1.4	1.4	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 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										
** Allocation Difference **			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			17.7	17.7	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
Design, Engineering and Construction													
Statewide Design and Engineering Services													
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										
** Allocation Difference **			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
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										
** Allocation Difference **			24.4	24.4	0.0	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 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										
** Allocation Difference **			24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
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										
** Allocation Difference **			12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
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										
** Allocation Difference **			61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
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										
** Allocation Difference **			64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	<u>Column</u>	<u>Trans Type</u>	<u>Total 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													
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										
** Allocation Difference **			46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			244.2	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
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 **			146.5	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			146.5	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
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										
1007 I/A Rcpts			4.1										
1061 CIP Rcpts			4.0										
** Allocation Difference **			588.9	37.7	0.0	551.2	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Janitorial Contracts Cost increase	House	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										
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										

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
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										
** Allocation Difference **			763.4	268.0	0.0	378.7	116.7	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
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										
** Allocation Difference **			106.2	1.7	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
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										
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										

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)													
			2.1										
			2.2										
** Allocation Difference **			4,457.0	958.3	0.0	387.0	3,111.7	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
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
			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
			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
			1.0										
			480.9										
			3.0										
			95.9										
			3.2										
			8.8										
** Allocation Difference **			6,004.9	1,393.2	0.0	3,722.3	889.4	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
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
			85.1										
			1.2										
			5.9										
			12.6										

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Highways, Aviation and Facilities													
(continued)													
Southeast Region Highways and Aviation													
(continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)													
			0.5										
			1.0										
** Allocation Difference **			1,669.0	394.3	0.0	739.0	535.7	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			13,589.4	3,053.2	0.0	5,882.7	4,653.5	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Facilities													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
			182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			182.5										
** Allocation Difference **			182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
			146.9	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			146.9										
** Allocation Difference **			146.9	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
			34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			34.9										
** Allocation Difference **			34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
			48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			48.0										
** Allocation Difference **			48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			412.3	412.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Marine Highway System													
Marine Vessel Operations													
Maintain FY09 Levels of Service	House	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										
Maintain FY09 Levels of Service	Sen Fin	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										
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service	House	Inc	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			4,617.6										
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service	Sen Fin	Inc	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										
FY10 Bargaining Unit Contract Terms: IBU	House	SalAdj	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			2,320.1										
FY10 Bargaining Unit Contract Terms: IBU	Sen Fin	SalAdj	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										
FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots	House	SalAdj	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			923.6										
AMD: FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots	Sen Fin	SalAdj	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			923.6										
AMD: FY10 Bargaining Unit Contract Terms: Marine Engineers Beneficial Association (MEBA)	Sen Fin	SalAdj	789.1	789.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			789.1										
** Allocation Difference **			789.1	789.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
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
1076 Marine Hwy			9.9										
** Allocation Difference **			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			799.0	799.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			15,209.1	4,672.9	0.0	5,882.7	4,653.5	0.0	0.0	0.0	0	0	0
***** All Agencies Difference *****			15,209.1	4,672.9	0.0	5,882.7	4,653.5	0.0	0.0	0.0	0	0	0

Column Definitions

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

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