

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between GovAmd+ and Sen 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	GovAmd+	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	GovAmd+	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	GovAmd+	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	GovAmd+	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	GovAmd+	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	GovAmd+	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													
	GovAmd+	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													
	GovAmd+	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													
	GovAmd+	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													
	GovAmd+	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													
	GovAmd+	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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Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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												
	GovAmd+	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												
			18.8									
			-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												
	GovAmd+	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												
			9.8									
			-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												
	GovAmd+	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												
			15.5									
			-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												
	GovAmd+	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												
			27.0									
			-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												
	GovAmd+	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												
			14.1									
			-14.1									

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<u>Column</u>	<u>Trans Type</u>	<u>Total Expnd</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 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												
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	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												
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	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												
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	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												
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	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												
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												

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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													
	GovAmd+	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													
	GovAmd+	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 Facilities													
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels													
	Sen Sub	Inc	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
			54.8										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power													
	Sen Sub	Inc	496.4	0.0	0.0	496.4	0.0	0.0	0.0	0.0	0	0	0
			496.4										
** Allocation Difference **			551.2	0.0	0.0	551.2	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Janitorial Contracts Cost increase													
	GovAmd+	Inc	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
			141.2										

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	Sen Sub	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 Sub	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										
** Allocation Difference **			685.4	190.0	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 Sub	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										
** Allocation Difference **			104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.0										
1061 CIP Rcpts			-4.0										
Sidewalk Snow Removal in Anchorage	GovAmd+	Inc	500.0	300.0	0.0	200.0	0.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund			500.0										
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	Sen Sub	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	GovAmd+	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 Sub	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 Sub	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										
** Allocation Difference **			3,848.1	349.4	0.0	387.0	3,111.7	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	GovAmd+	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										
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Sen Sub	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 Sub	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										
** Allocation Difference **			5,412.1	800.4	0.0	3,722.3	889.4	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Sidewalk Snow Removal in Juneau	GovAmd+	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	Sen 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										
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Sen Sub	Inc	378.5	0.0	0.0	378.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			378.5										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Sen Sub	Inc	1,184.2	288.0	0.0	360.5	535.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,184.2										
** Allocation Difference **			1,535.6	260.9	0.0	739.0	535.7	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Whittier Tunnel Maintenance and Operations	GovAmd+	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	GovAmd+	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	Sen 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

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Highways, Aviation and Facilities (continued)												
*** Appropriation Difference ***		12,136.9	1,600.7	0.0	5,882.7	4,653.5	0.0	0.0	0.0	0	-8	0
Marine Highway System												
Marine Vessel Operations												
LFD: Restore One-time increment to match gov budget - costs associated with vessel/route configuration in FY09	GovAmd+	IncOTI	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,617.6									
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service	Sen Sub	Inc	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,617.6									
AMD: FY10 Bargaining Unit Contract Terms: IBU	GovAmd+	Inc	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,320.1									
FY10 Bargaining Unit Contract Terms: IBU	Sen Sub	SalAdj	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,320.1									
** Allocation Difference **		0.0	0.0	0.0	0.0	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	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.8									
1061 CIP Rcpts			-8.2									
1076 Marine Hwy			-7.6									
** Allocation Difference **		0.0	0.0	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	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.9									
1076 Marine Hwy			-50.9									
** Allocation Difference **		0.0	0.0	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	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			134.6									
1076 Marine Hwy			-134.6									
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations