

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>												
<b>Commissioner's Office</b>												
FY09 Conference Committee (annual transfer from DCCED to DOT&PF for rural road maintenance--carries into FY2010 base)	LangCC	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
FY09 Conference Committee	ConfCom	1,729.6	1,465.9	128.3	94.7	40.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund		771.2										
1007 I/A Rcpts		130.4										
1026 HwyCapital		13.2										
1027 IntAirport		134.5										
1061 CIP Rcpts		386.4										
1076 Marine Hwy		269.5										
1156 Rcpt Svcs		24.4										
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrIn	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		29.2										
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrOut	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.2										
ADN 25-9-7315 Transfer to Fund Increased Travel and Contractual Services Costs	LIT	0.0	-16.5	16.5	10.0	-10.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	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										
<b>** Allocation Total **</b>		<b>1,933.7</b>	<b>1,483.5</b>	<b>144.8</b>	<b>274.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>												
FY09 Conference Committee	ConfCom	316.2	271.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts		38.2										
1061 CIP Rcpts		268.5										
ADN 25-9-7316 Transfer to Fund Increased Travel Costs	LIT	0.0	-9.5	11.5	0.0	-2.0	0.0	0.0	0.0	0	0	0
Transfer CIP Receipts to Annualize the Costs of Anchorage Desktop Support Positions in Statewide Information Systems	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	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Contracting and Appeals (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
			0.5									
			6.4									
<b>** Allocation Total **</b>		<b>307.1</b>	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
<b>Equal Employment and Civil Rights</b>												
FY09 Conference Committee												
	ConfCom	951.6	884.6	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
			298.2									
			19.1									
			634.3									
ADN 25-9-7317 Transfer Excess Inter-Agency Receipt Authority to Fully Fund Disadvantaged Business Enterprises RSA												
	TrIn	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.9									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			8.0									
			0.5									
			16.0									
Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews												
	Inc	8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			8.7									
<b>** Allocation Total **</b>		<b>987.7</b>	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
<b>Internal Review</b>												
FY09 Conference Committee												
	ConfCom	1,059.6	967.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
			206.6									
			88.8									
			764.2									
ADN 25-9-7285 Transfer to Fund Increased Travel Costs												
	LIT	0.0	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4.9									
			2.4									
			18.8									
<b>** Allocation Total **</b>		<b>1,085.7</b>	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
<b>Transportation Management and Security</b>												
FY09 Conference Committee												
	ConfCom	1,052.6	760.6	50.4	186.1	35.5	20.0	0.0	0.0	6	0	0
			747.5									
			17.8									
			287.3									

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Transportation Management and Security (continued)</b>												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrIn	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
ADN 25-9-7285 Transfer PCN 25-1900 Maintenance and Operations Manager from Northern Region Highways and Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrOut	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-17.8										
ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA	TrOut	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-43.3										
ADN 25-9-7285 Transfer to Fund Increased Travel Costs	LIT	0.0	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7285 Transfer to Fund Increased Costs of Maintaining the Maintenance Management System	LIT	0.0	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0	0	0
Delete One-time Maintenance Management System Server Costs	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										
Return CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager	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	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	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 Total **</b>		<b>1,231.9</b>	<b>779.9</b>	<b>57.4</b>	<b>380.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Statewide Administrative Services</b>												
FY09 Conference Committee	ConfCom	4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
1004 Gen Fund		1,054.3										
1026 HwyCapital		547.3										
1027 IntAirport		617.7										
1061 CIP Rcpts		1,627.2										
1076 Marine Hwy		827.6										
1156 Rcpt Svcs		117.0										
Transfer PCN 25-0070 to Statewide Information Systems for Desktop Support in Fairbanks	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	SalAdj	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Administration and Support (continued)</b>												
<b>Statewide Administrative Services (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
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	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 Total **</b>		<b>4,825.7</b>	<b>4,498.9</b>	<b>13.3</b>	<b>272.4</b>	<b>41.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>Statewide Information Systems</b>												
FY09 Conference Committee	ConfCom	<b>3,665.0</b>	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	20	0	0
1004 Gen Fund		2,047.9										
1007 I/A Rcpts		169.5										
1061 CIP Rcpts		1,447.6										
ADN 25-9-7285 Restore Position Count from FY09 Budget	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer CIP Receipts from Contracting and Appeals to Annualize the Costs of Anchorage Desktop Support Positions	TrIn	<b>16.0</b>	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	TrIn	<b>70.0</b>	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	TrIn	<b>0.0</b>	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	TrIn	<b>17.2</b>	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	TrIn	<b>16.3</b>	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.3										
Transfer CIP Receipts from Stwd Design and Engineering Services for Desktop Support and IT Maintenance	TrIn	<b>214.7</b>	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	LIT	<b>0.0</b>	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	SalAdj	<b>57.0</b>	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										

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<b>Administration and Support (continued)</b>												
<b>Statewide Information Systems (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1061 CIP Rcpts		36.9										
AMD: Maintenance Management System Operating Costs	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 Total **</b>		<b>4,131.2</b>	<b>2,457.7</b>	<b>20.9</b>	<b>1,553.4</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Leased Facilities</b>												
FY09 Conference Committee												
1004 Gen Fund	ConfCom	2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		351.0										
Savings from Warm Storage Building Construction	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 Total **</b>		<b>2,281.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,281.1</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>Human Resources</b>												
FY09 Conference Committee												
1004 Gen Fund	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		126.9										
1027 IntAirport		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
<b>** Allocation Total **</b>		<b>2,663.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,663.9</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>												
FY09 Conference Committee												
1004 Gen Fund	ConfCom	1,303.7	1,212.1	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1026 HwyCapital		56.5										
1027 IntAirport		54.2										
1076 Marine Hwy		635.3										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1076 Marine Hwy		1.2										
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1076 Marine Hwy		-1.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	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										

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<b>Administration and Support (continued)</b>												
<b>Statewide Procurement (continued)</b>												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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 Total **</b>		<b>1,337.0</b>	<b>1,245.4</b>	<b>9.9</b>	<b>75.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Central Region Support Services</b>												
FY09 Conference Committee	ConfCom	1,017.4	945.9	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund		677.6										
1026 HwyCapital		1.3										
1027 IntAirport		83.3										
1061 CIP Rcpts		255.2										
ADN 25-9-7305 Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/09	CarryFwd	328.2	0.0	43.1	285.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		328.2										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1027 IntAirport		0.2										
1061 CIP Rcpts		0.3										
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrIn	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrOut	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-1.3										
Delete Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/09	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	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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										

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<b>Administration and Support (continued)</b>												
<b>Central Region Support Services (continued)</b>												
<b>** Allocation Total **</b>		<b>1,043.7</b>	972.2	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
<b>Northern Region Support Services</b>												
	ConfCom	<b>1,350.8</b>	1,244.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
		1004 Gen Fund	961.3									
		1026 HwyCapital	10.1									
		1027 IntAirport	124.0									
		1061 CIP Rcpts	255.4									
	SalAdj	<b>3.4</b>	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees										
		1004 Gen Fund	2.0									
		1027 IntAirport	0.5									
		1061 CIP Rcpts	0.9									
	TrIn	<b>10.1</b>	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero										
		1004 Gen Fund	10.1									
	TrOut	<b>-10.1</b>	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero										
		1026 HwyCapital	-10.1									
	SalAdj	<b>23.5</b>	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements										
		1004 Gen Fund	17.4									
		1027 IntAirport	1.8									
		1061 CIP Rcpts	4.3									
	SalAdj	<b>7.6</b>	7.6	0.0	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										
		1004 Gen Fund	4.5									
		1027 IntAirport	1.1									
		1061 CIP Rcpts	2.0									
<b>** Allocation Total **</b>		<b>1,385.3</b>	1,278.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
<b>Southeast Region Support Services</b>												
	ConfCom	<b>884.5</b>	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
		FY09 Conference Committee										
		1004 Gen Fund	312.8									
		1061 CIP Rcpts	571.7									
	TrOut	<b>-17.2</b>	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance										
		1061 CIP Rcpts	-17.2									
	TrOut	<b>-20.0</b>	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Transfer CIP Receipts to Southeast Region Planning to Fund Planner Position										
		1061 CIP Rcpts	-20.0									
	SalAdj	<b>20.9</b>	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements										

**2009 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Administration and Support (continued)  
Southeast Region Support Services  
(continued)**

FY2010 Wage and Health Insurance Increases for  
Bargaining Units with Existing Agreements  
(continued)

1004 Gen Fund 6.5  
1061 CIP Rcpts 14.4

**\*\* Allocation Total \*\***

**Statewide Aviation**

FY09 Conference Committee

1007 I/A Rcpts 153.8  
1027 IntAirport 20.9  
1061 CIP Rcpts 331.6  
1156 Rcpt Svcs 1,752.7

ADN 25-9-7285 Transfer PCN 09-T005 from DMVA to  
Oversee the Alaska Aviation Safety Project

ADN 25-9-7285 Transfer Excess CIP Authority to  
Budget Positions with Appropriate Fund Sources  
1061 CIP Rcpts 4.5

ADN 25-9-7285 Transfer CIP Authority to SW Aviation  
to Fund the Digital Mapping Project Manager  
Transferred from DMVA

1061 CIP Rcpts 106.0

ADN 25-9-7317 Transfer Excess Inter-Agency  
Receipt Authority to Fully Fund Disadvantaged  
Business Enterprises RSA

1007 I/A Rcpts -2.9

Transfer Alaska Aviation Safety Personal Services  
Funding to Statewide Aviation from DMVA

1061 CIP Rcpts 107.5

Transfer PCN 25-3367 from Fairbanks Airport  
Operations and Reclassify to a Transportation  
Planner I

Transfer PCN 25-3471 from Fairbanks Airport Safety  
and Reclassify to an Airport Leasing Specialist I/II

Transfer PCN 25-2997 from Fairbanks Airport Field  
and Equipment Maintenance and Reclassify to an  
Admin Assistant II

Transfer CIP Receipts Used to Fund the Digital  
Mapping Project Manager back to Trans Mgmt and  
Security

1061 CIP Rcpts -43.3

Transfer CIP Receipts Used to Fund the Digital  
Mapping Project Manager back to CR Planning

1061 CIP Rcpts -46.4

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
ConfCom	2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
TrIn	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TrOut	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
ATrIn	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
TrOut	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TrOut	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Statewide Aviation (continued)</b>												
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	TrOut	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.3										
Reclassify PCN 25-3471 from PPT Radio Dispatcher to PFT Airport Leasing Specialist I/II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Increase Travel Funding for Airport Leasing Specialists	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	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	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	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 Total **</b>		<b>2,720.1</b>	<b>2,271.6</b>	<b>66.0</b>	<b>335.5</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>International Airport Systems Office</b>												
FY09 Conference Committee	ConfCom	1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
1027 IntAirport		1,042.7										
Transfer PCN 25-2554 and Funding from Anchorage Airport Administration	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	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	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 25-2611 Administrative Administrative III	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	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	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	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 Total **</b>		<b>887.1</b>	<b>688.4</b>	<b>45.0</b>	<b>138.8</b>	<b>4.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Program Development</b>												
FY09 Conference Committee	ConfCom	4,289.5	3,960.1	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
1004 Gen Fund		347.5										
1027 IntAirport		23.8										
1061 CIP Rcpts		3,918.2										
ADN 25-9-7285 Transfer Excess CIP Authority to Budget Positions with Appropriate Fund Sources	TrOut	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-4.5										
Transfer PCNs 25-1470 and 25-1510 from Northern Region Construction	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	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										
1061 CIP Rcpts		104.6										
Highway Safety Corridor Safe Driving Program	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	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	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 Total **</b>		<b>4,752.5</b>	<b>4,217.0</b>	<b>6.3</b>	<b>412.4</b>	<b>41.4</b>	<b>0.0</b>	<b>75.4</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>Central Region Planning</b>												
FY09 Conference Committee	ConfCom	1,822.9	1,732.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund		108.1										
1061 CIP Rcpts		1,714.8										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA	TrOut	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-46.4										
Return CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager	TrIn	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	TrOut	-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	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Central Region Planning (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		43.0										
	1061 CIP Rcpts											
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement											
	1061 CIP Rcpts	1.4										
	1061 CIP Rcpts		1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Allocation Total **</b>	<b>1,845.6</b>	<b>1,755.1</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
<b>Northern Region Planning</b>												
	FY09 Conference Committee											
	1004 Gen Fund	112.9										
	1061 CIP Rcpts	1,622.5										
	ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees											
	1061 CIP Rcpts	0.6										
	ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA											
	1061 CIP Rcpts	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	1004 Gen Fund	1.5										
	1061 CIP Rcpts	40.8										
	Establishment of Navigator Program to inform the Northern Region public of construction activities											
	1061 CIP Rcpts	85.0	0.0	0.0	80.0	5.0	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											
	1061 CIP Rcpts	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Allocation Total **</b>	<b>1,848.5</b>	<b>1,674.5</b>	<b>10.7</b>	<b>137.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>3</b>
<b>Southeast Region Planning</b>												
	FY09 Conference Committee											
	1004 Gen Fund	15.1										
	1061 CIP Rcpts	530.2										
	Transfer PCN 25-2340 and Funding from Southeast Region Construction and Reclassify to a Planner											
	1061 CIP Rcpts	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer CIP Receipts from Southeast Region Support Services to Fund Planner Position											
	1061 CIP Rcpts	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	1061 CIP Rcpts	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Administration and Support (continued)</b>													
<b>Southeast Region Planning (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
		1061 CIP Rcpts	13.3										
<b>** Allocation Total **</b>			<b>608.6</b>	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
	ConfCom	FY09 Conference Committee	6,188.2	5,422.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0
		1004 Gen Fund	1,913.2										
		1007 I/A Rcpts	15.0										
		1061 CIP Rcpts	2,041.4										
		1156 Rcpt Svcs	2,218.6										
	LIT	ADN 25-9-7318 Transfer to Fund Increased Travel and Contractual Services Costs	0.0	-50.0	45.0	5.0	0.0	0.0	0.0	0.0	0	0	0
	Sa1Adj	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	0	0
		1004 Gen Fund	39.1										
		1061 CIP Rcpts	56.8										
		1156 Rcpt Svcs	53.7										
	Inc	Weights and Measures Travel Budget	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs	30.0										
	Inc	Facilities Leasing - Fairbanks	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs	50.0										
	Inc	Facilities Leasing - Dillingham and King Salmon	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs	25.0										
	Inc	Unified Carrier Registration Fees	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 Total **</b>			<b>6,692.8</b>	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0
<b>*** Appropriation Total ***</b>			<b>43,437.4</b>	32,600.1	762.1	9,471.8	473.2	54.8	75.4	0.0	355	5	6
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
	ConfCom	FY09 Conference Committee	3,751.8	3,603.8	29.0	71.9	47.1	0.0	0.0	0.0	30	0	6
		1004 Gen Fund	123.0										
		1007 I/A Rcpts	148.7										
		1061 CIP Rcpts	3,480.1										
	LIT	ADN 25-9-7319 Transfer to Fund Increased Travel Costs	0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	Sa1Adj	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	0	0
		1004 Gen Fund	2.5										
		1007 I/A Rcpts	3.4										
		1061 CIP Rcpts	91.5										

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Design, Engineering and Construction  
(continued)**

**Statewide Public Facilities (continued)**

**\*\* Allocation Total \*\***

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	<b>3,849.2</b>	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6

**Statewide Design and Engineering Services**

FY09 Conference Committee	10,412.7	9,034.2	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
1004 Gen Fund	1,282.7										
1061 CIP Rcpts	9,130.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	5.1										
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	0	0
1061 CIP Rcpts	-75.0										
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	0	0
1061 CIP Rcpts	-214.7										
Delete Start-Up Funding for Inspections of Non-Federally Funded Bridges	-150.0	-80.0	-70.0	0.0	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	230.1	230.1	0.0	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	-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	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 Total **</b>	<b>10,200.3</b>	9,124.3	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6

**Central Design and Engineering Services**

FY09 Conference Committee	19,815.1	19,174.3	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
1004 Gen Fund	611.4										
1007 I/A Rcpts	32.5										
1061 CIP Rcpts	18,634.1										
1108 Stat Desig	303.5										
1156 Rcpt Svcs	233.6										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	11.1										
Transfer CIP Authority from Central Region Planning for Personal Services Vacancy Factor Adjustments	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	23.8										

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Central Design and Engineering Services (continued)</b>												
Transfer CIP Authority from Statewide Design for Personal Services Vacancy Factor Adjustments	TrIn	75.0	75.0	0.0	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	SalAdj	487.0	487.0	0.0	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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 Total **</b>		<b>20,436.4</b>	<b>19,795.6</b>	<b>31.6</b>	<b>413.3</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>20</b>	<b>22</b>
<b>Northern Design and Engineering Services</b>												
FY09 Conference Committee	ConfCom	16,029.9	15,409.0	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
1004 Gen Fund		412.6										
1007 I/A Rcpts		136.6										
1061 CIP Rcpts		15,276.9										
1108 Stat Desig		111.8										
1156 Rcpt Svcs		92.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		12.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	384.4	384.4	0.0	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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 Total **</b>		<b>16,451.8</b>	<b>15,830.9</b>	<b>39.6</b>	<b>477.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>15</b>	<b>5</b>
<b>Southeast Design and Engineering Services</b>												
FY09 Conference Committee	ConfCom	9,656.0	9,157.1	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
1004 Gen Fund		452.1										

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Southeast Design and Engineering Services (continued)</b>												
FY09 Conference Committee (continued)												
1061 CIP Rcpts		8,898.0										
1108 Stat Desig		226.7										
1156 Rcpt Svcs		79.2										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.0										
1108 Stat Desig		0.1										
1156 Rcpt Svcs		0.2										
ADN 25-9-7285 Time Status Change of PCN 25-2428 to Full-Time to Match Workload in the Utilities Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PCN 25-2297 and Funding to Statewide Information Systems for Desktop Support in Fairbanks	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-70.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	233.0	233.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1061 CIP Rcpts		218.0										
1108 Stat Desig		4.7										
1156 Rcpt Svcs		2.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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 Total **</b>		<b>9,838.1</b>	<b>9,339.2</b>	<b>36.3</b>	<b>275.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>7</b>	<b>11</b>
<b>Central Region Construction and CIP Support</b>												
FY09 Conference Committee	ConfCom	18,542.5	17,525.9	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20
1004 Gen Fund		449.9										
1007 I/A Rcpts		39.3										
1061 CIP Rcpts		18,053.3										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.8										
ADN 25-9-7285 Time Status Change of PCN 25-0693 to Full-Time to Match Workload	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	SalAdj	382.3	382.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		369.2										
Telecommunications Cost Increase	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										

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Central Region Construction and CIP Support (continued)</b>												
Navigator Contract Cost Increase	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	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 Total **</b>		<b>19,191.1</b>	<b>17,999.5</b>	<b>16.0</b>	<b>770.7</b>	<b>249.9</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>53</b>	<b>20</b>
<b>Northern Region Construction and CIP Support</b>												
FY09 Conference Committee	ConfCom	15,470.5	14,963.7	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
1004 Gen Fund		546.9										
1061 CIP Rcpts		14,923.6										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		31.5										
Transfer PCNs 25-1470 and 25-1510 to Program Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer PCN 25-1598 to Southeast Region Highways and Aviation for Winter Sidewalk Maintenance	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	SalAdj	306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1061 CIP Rcpts		295.4										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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 Total **</b>		<b>15,872.0</b>	<b>15,365.2</b>	<b>70.9</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>94</b>	<b>10</b>
<b>Southeast Region Construction</b>												
FY09 Conference Committee	ConfCom	7,655.0	7,226.7	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
1004 Gen Fund		160.6										
1061 CIP Rcpts		7,494.4										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.1										
Transfer PCN 25-2340 and Funding to Southeast Region Planning and Reclassify to a Planner	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-30.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Southeast Region Construction (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1061 CIP Rcpts		124.9										
Commodities Cost Increase - Field Offices	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	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	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 Total **</b>		<b>7,864.4</b>	<b>7,393.1</b>	<b>75.0</b>	<b>242.3</b>	<b>154.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>35</b>	<b>3</b>
<b>Knik Arm Bridge/Toll Authority</b>												
FY09 Conference Committee	ConfCom	1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1061 CIP Rcpts		1,545.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.4										
<b>** Allocation Total **</b>		<b>1,559.6</b>	<b>1,559.6</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>11</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>105,262.9</b>	<b>100,105.1</b>	<b>512.3</b>	<b>3,133.6</b>	<b>1,351.9</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>766</b>	<b>226</b>	<b>83</b>
<b>State Equipment Fleet</b>												
<b>State Equipment Fleet</b>												
FY09 Conference Committee	ConfCom	26,232.0	14,853.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
1026 HwyCapital		26,232.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		111.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		52.6										
AMD: Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912	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	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	SalAdj	146.5	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		146.5										

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Equipment Fleet (continued)</b>												
<b>State Equipment Fleet (continued)</b>												
** Allocation Total **		26,640.7	15,262.5	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
*** Appropriation Total ***		26,640.7	15,262.5	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
<b>Highways, Aviation and Facilities</b>												
<b>Central Region Facilities</b>												
FY09 Conference Committee	ConfCom	7,101.4	2,241.5	215.5	4,063.2	581.2	0.0	0.0	0.0	26	1	0
1004 Gen Fund		5,865.6										
1005 GF/Prgm		7.3										
1007 I/A Rcpts		548.2										
1061 CIP Rcpts		635.6										
1108 Stat Desig		44.7										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		470.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		1.8										
ADN 25-9-7285 Transfer to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-65.6	0.0	65.6	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-470.0	0.0	0.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-470.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	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	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	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	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	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										

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**Agency: Department of Transportation & Public Facilities**

**Highways, Aviation and Facilities  
(continued)**

**Central Region Facilities (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	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	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										
<b>** Allocation Total **</b>		<b>7,825.0</b>	<b>2,308.4</b>	<b>220.5</b>	<b>4,634.3</b>	<b>596.2</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>

**Northern Region Facilities**

FY09 Conference Committee	ConfCom	11,134.0	4,396.8	150.4	4,876.6	1,710.2	0.0	0.0	0.0	46	5	0
1002 Fed Rcpts		128.5										
1004 Gen Fund		8,376.9										
1007 I/A Rcpts		1,910.9										
1061 CIP Rcpts		581.4										
1108 Stat Desig		136.3										
ADN 25-9-7276 Shirley Demientieff Memorial Bridge Ch 54 SLA 08 SB 158 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	FisNot09	7.5	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,230.0	0.0	0.0	1,230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,230.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		31.4										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		3.6										
ADN 25-9-7266 Time Status Change of PCN 25-2063 to Full-Time to Match Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Shirley Demientieff Memorial Bridge Ch 54 SLA 08 SB 158 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	OTI	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,230.0	0.0	0.0	-1,230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,230.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
Specialized Contracted Service Increases	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Transportation & Public Facilities**

**Highways, Aviation and Facilities  
(continued)**

**Northern Region Facilities (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Specialized Contracted Service Increases (continued)												
1004 Gen Fund		110.0										
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	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	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	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 Total **</b>		<b>12,193.6</b>	<b>4,709.8</b>	<b>150.4</b>	<b>5,506.5</b>	<b>1,826.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>4</b>	<b>0</b>
<b>Southeast Region Facilities</b>												
FY09 Conference Committee	ConfCom	1,417.6	283.4	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,237.8										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		160.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	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	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
Janitorial Contracts Cost Increase	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	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	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										

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Highways, Aviation and Facilities  
(continued)**

**Southeast Region Facilities (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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 Total **</b>		<b>1,438.8</b>	<b>291.1</b>	<b>7.6</b>	<b>1,124.7</b>	<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Traffic Signal Management**

FY09 Conference Committee	ConfCom	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,633.8										
<b>** Allocation Total **</b>		<b>1,633.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,633.8</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>

**Central Region Highways and Aviation**

FY09 Conference Committee	ConfCom	43,281.8	18,558.5	118.6	15,256.6	9,343.1	5.0	0.0	0.0	200	0	12
1002 Fed Rcpts		497.8										
1004 Gen Fund		38,520.2										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		168.7										
1027 IntAirport		543.6										
1061 CIP Rcpts		2,698.6										
1108 Stat Desig		113.1										
1156 Rcpt Svcs		733.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	880.0	0.0	0.0	450.0	430.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		880.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		116.9										
1007 I/A Rcpts		0.9										
1027 IntAirport		2.8										
1061 CIP Rcpts		20.0										
1108 Stat Desig		1.0										
1156 Rcpt Svcs		1.1										
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1004 Gen Fund		3.5										
1108 Stat Desig		-1.0										
ADN 25-9-7306 Correct Bethel Airport Increment Funding by Line Item	LIT	0.0	9.0	0.0	12.0	-21.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7285 Transfer Funding for Sodium Chloride (Salt for De-icing) to Northern Region Highways and Aviation	TrOut	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										

**2009 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Highways, Aviation and Facilities  
(continued)**

**Central Region Highways and Aviation  
(continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions	TrOut	-138.3	0.0	0.0	-138.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-138.3										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-880.0	0.0	0.0	-450.0	-430.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-880.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		53.9										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		8.0										
1156 Rcpt Svcs		0.3										
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	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	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	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	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 Total **</b>		<b>48,110.5</b>	<b>19,734.5</b>	<b>118.6</b>	<b>15,833.6</b>	<b>12,418.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200</b>	<b>0</b>	<b>12</b>
<b>Northern Region Highways and Aviation</b>												
FY09 Conference Committee	ConfCom	59,752.5	30,292.8	593.5	18,833.2	9,961.4	71.6	0.0	0.0	256	74	14
1002 Fed Rcpts		340.1										
1004 Gen Fund		52,276.2										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		138.6										
1061 CIP Rcpts		5,734.2										

**2009 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Highways, Aviation and Facilities  
(continued)**

**Northern Region Highways and Aviation  
(continued)**

FY09 Conference Committee (continued)

1108 Stat Desig 234.8  
1156 Rcpt Svcs 995.6

ADN 25-9-7275 Purple Heart Trail Ch 23 SLA 08 SB  
216 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009  
1004 Gen Fund 150.0

FY2009 Fuel/Utility Cost Increase Funding  
Distribution from the Office of the Governor  
1004 Gen Fund 1,370.0

ADN 25-9-7266 FY09 Wage Increase for Labor,  
Trades and Crafts Unit Employees

1002 Fed Rcpts 0.4  
1004 Gen Fund 187.5  
1007 I/A Rcpts 0.5  
1061 CIP Rcpts 45.2  
1108 Stat Desig 1.5  
1156 Rcpt Svcs 4.1

ADN 25-9-7266 Correct Unrealizable Fund Sources  
for Salary Adjustments: LTC

1002 Fed Rcpts -0.4  
1004 Gen Fund 1.9  
1108 Stat Desig -1.5

ADN 25-9-7285 Transfer Funding for Sodium Chloride  
(Salt for De-icing) from Central Region Highways and  
Aviation

1004 Gen Fund 15.0

ADN 25-9-7285 Transfer to Fund Rural Airport  
Security Requirements by Realigning Funding  
Between Regions

1004 Gen Fund 60.4

ADN 25-9-7285 Transfer PCN 25-1900 Maintenance  
and Operations Manager to Transportation  
Management and Security

Time Status Change for Thompson Pass Avalanche  
Technician

Delete Purple Heart Trail Ch 23 SLA 08 SB 216 (FN:  
Ch 27, SLA 08 HB 310) Lapses 6/30/2009  
1004 Gen Fund -150.0

Delete One-time FY2009 Fuel/Utility Cost Increase  
Funding Distribution from the Office of the Governor  
1004 Gen Fund -1,370.0

FY2010 Wage and Health Insurance Increases for  
Bargaining Units with Existing Agreements

1002 Fed Rcpts 1.2

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FisNot09	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
ATrIn	1,370.0	0.0	0.0	300.0	1,070.0	0.0	0.0	0.0	0	0	0
SalAdj	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
TrIn	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0	0	0
TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
OTI	-1,370.0	0.0	0.0	-300.0	-1,070.0	0.0	0.0	0.0	0	0	0
SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Highways, Aviation and Facilities  
(continued)**

**Northern Region Highways and Aviation  
(continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
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	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	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	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	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	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	SalAdj	592.8	592.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		480.9										
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		95.9										
1108 Stat Desig		3.2										
1156 Rcpt Svcs		8.8										
<b>** Allocation Total **</b>		<b>66,364.6</b>	<b>31,923.7</b>	<b>593.5</b>	<b>22,710.0</b>	<b>11,065.8</b>	<b>71.6</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>73</b>	<b>14</b>
<b>Southeast Region Highways and Aviation</b>												
FY09 Conference Committee	ConfCom	13,698.9	6,668.4	124.7	4,518.4	2,387.4	0.0	0.0	0.0	63	6	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		11,677.7										
1007 I/A Rcpts		109.1										
1027 IntAirport		629.9										
1061 CIP Rcpts		737.7										
1108 Stat Desig		94.1										
1156 Rcpt Svcs		235.4										

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Highways, Aviation and Facilities  
(continued)**

**Southeast Region Highways and Aviation  
(continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 300.0	ATrIn	300.0	0.0	0.0	80.0	220.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees 1004 Gen Fund 43.4 1007 I/A Rcpts 0.5 1027 IntAirport 2.9 1061 CIP Rcpts 5.0 1108 Stat Desig 0.3 1156 Rcpt Svcs 0.3	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC 1004 Gen Fund 0.3 1108 Stat Desig -0.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions 1004 Gen Fund 77.9	TrIn	77.9	0.0	0.0	77.9	0.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7320 Transfer to Fund Winter Maintenance Supplies	LIT	0.0	-250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Transfer PCN 25-1598 from Northern Region Construction and CIP Support for Winter Sidewalk Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -300.0	OTI	-300.0	0.0	0.0	-80.0	-220.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 17.7 1061 CIP Rcpts 2.3 1108 Stat Desig 0.8	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Striping Contracts for Highways and Airports 1004 Gen Fund 169.3	Inc	169.3	0.0	0.0	169.3	0.0	0.0	0.0	0.0	0	0	0
Maintenance Agreements at Angoon, Hyder and Kake 1004 Gen Fund 28.8	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 20.0	Inc	20.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels 1004 Gen Fund 378.5	Inc	378.5	0.0	0.0	378.5	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Highways, Aviation and Facilities  
(continued)**

**Southeast Region Highways and Aviation  
(continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	106.3	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.1										
1007 I/A Rcpts		1.2										
1027 IntAirport		5.9										
1061 CIP Rcpts		12.6										
1108 Stat Desig		0.5										
1156 Rcpt Svcs		1.0										
<b>** Allocation Total **</b>		<b>15,737.1</b>	<b>6,885.9</b>	<b>124.7</b>	<b>5,548.4</b>	<b>3,178.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>7</b>	<b>4</b>
<b>Whittier Access and Tunnel</b>												
FY09 Conference Committee	ConfCom	3,867.2	110.4	0.0	3,656.8	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,747.2										
ADN 25-9-7273 Extend Operating Hours of Whittier Tunnel During Tourist Season Sec. 66h, CH 29 SLA 08 P224 L22-26 (SB221)	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact		500.0										
Additional Funding Required to Meet Salary Obligations	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)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact		-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
Maintain Extended Operating Hours of Whittier Tunnel During Tourist Season	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										
<b>** Allocation Total **</b>		<b>4,370.2</b>	<b>115.3</b>	<b>0.0</b>	<b>4,154.9</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>157,673.6</b>	<b>65,968.7</b>	<b>1,215.3</b>	<b>61,146.2</b>	<b>29,201.2</b>	<b>142.2</b>	<b>0.0</b>	<b>0.0</b>	<b>595</b>	<b>85</b>	<b>30</b>

**International Airports  
Anchorage Airport Administration**

FY09 Conference Committee	ConfCom	8,342.1	5,008.0	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0
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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Anchorage Airport Administration (continued)</b>												
FY09 Conference Committee (continued)												
	1027 IntAirport	8,149.9										
	1061 CIP Rcpts	192.2										
	ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component											
	1027 IntAirport	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	ADN 25-9-7285 Time Status Change of PCN 25-969X Director of Airport Terminal Redevelopment and Construction											
	1027 IntAirport	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	ADN 25-9-7321 Transfer to Fund New Wireless Maintenance Task Order											
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	ADN 25-9-7322 Transfer to Contractual for Deletion in FY10											
	LIT	0.0	-48.2	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
	Transfer PCN 25-2554 and Funding to the Alaska International Airports System Office											
	1027 IntAirport	-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	-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											
	SalAdj	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport	128.3										
	1061 CIP Rcpts	3.0										
	Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X											
	1061 CIP Rcpts	-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	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Total **</b>		<b>7,811.4</b>	<b>4,680.3</b>	<b>31.3</b>	<b>2,823.5</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
<b>Anchorage Airport Facilities</b>												
	FY09 Conference Committee											
	ConfCom	19,828.8	9,942.0	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0
	1027 IntAirport	19,828.8										
	ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees											
	SalAdj	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport	78.9										
	ADN 25-9-7323 Transfer Funding to Field and Equipment to Fund Time Status Change for Equipment Operator Positions											
	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport	-150.0										
	Transfer from Anchorage Airport Field and Equipment Maintenance to Consolidate Funding for Airport Utility Costs											
	TrIn	775.0	0.0	0.0	775.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport	775.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Anchorage Airport Facilities (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	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	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	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 Total **</b>		<b>19,932.9</b>	<b>10,221.1</b>	<b>27.0</b>	<b>8,661.8</b>	<b>930.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>133</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Field and Equipment Maintenance</b>												
FY09 Conference Committee	ConfCom	13,015.5	8,031.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
1027 IntAirport		13,015.5										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		65.9										
ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component	TrIn	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		52.0										
ADN 25-9-7323 Transfer Funding from Facilities to Fund Time Status Change for Equipment Operator Positions	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		150.0										
ADN 25-9-7285 Time Status Change for Equipment Operator Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
Transfer PCN 25-2611 and Funding to the Alaska International Airports System Office	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	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	SalAdj	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	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	SalAdj	146.9	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		146.9										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>International Airports (continued)</b>													
<b>Anchorage Airport Field and Equipment Maintenance (continued)</b>													
<b>** Allocation Total **</b>		<b>12,218.6</b>	<b>8,410.0</b>	<b>8.5</b>	<b>854.3</b>	<b>2,927.8</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>24</b>	<b>0</b>	
<b>Anchorage Airport Operations</b>													
FY09 Conference Committee		ConfCom	<b>5,398.9</b>	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
1027 IntAirport 5,398.9													
ADN 25-9-7285 Time Status Change of PCN 25-3417 and Delete PCN 25-3741		PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		Sa1Adj	<b>69.0</b>	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		Dec	<b>-80.0</b>	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
1027 IntAirport -80.0													
<b>** Allocation Total **</b>			<b>5,387.9</b>	<b>2,572.0</b>	<b>10.0</b>	<b>2,669.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Safety</b>													
FY09 Conference Committee		ConfCom	<b>10,658.7</b>	6,988.3	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts 2,418.0													
1027 IntAirport 8,240.7													
ADN 25-9-7266 FY09 Wage Increase for Public Safety Employees Association Employees		Sa1Adj	<b>452.9</b>	452.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 41.1													
1027 IntAirport 411.8													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		Sa1Adj	<b>201.8</b>	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													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment		Dec	<b>-254.0</b>	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport -254.0													
<b>** Allocation Total **</b>			<b>11,059.4</b>	<b>7,643.0</b>	<b>40.0</b>	<b>3,043.4</b>	<b>275.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Administration</b>													
FY09 Conference Committee		ConfCom	<b>1,764.4</b>	1,104.5	17.9	582.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport 1,734.7													
1061 CIP Rcpts 29.7													
ADN 25-9-7324 Transfer to Fund Increased Inter-Agency Expenses		LIT	<b>0.0</b>	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		Sa1Adj	<b>29.3</b>	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 29.3													
<b>** Allocation Total **</b>			<b>1,793.7</b>	<b>1,098.8</b>	<b>17.9</b>	<b>617.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Facilities</b>													
FY09 Conference Committee		ConfCom	<b>3,099.5</b>	1,826.4	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Fairbanks Airport Facilities (continued)</b>												
FY09 Conference Committee (continued)												
	1027 IntAirport	3,099.5										
	ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees											
	1027 IntAirport	15.7										
	ADN 25-9-7325 Transfer to Fund Increased Utility Costs											
	LIT	0.0	-15.0	0.0	15.0	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											
	1027 IntAirport	34.9										
<b>** Allocation Total **</b>		<b>3,150.1</b>	<b>1,862.0</b>	<b>2.4</b>	<b>1,081.3</b>	<b>204.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Field and Equipment Maintenance</b>												
	FY09 Conference Committee											
	1027 IntAirport	3,675.4										
	ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees											
	1027 IntAirport	24.0										
	ADN 25-9-7285 Change PCN 25-2992 Status from Full-Time to Seasonal											
	Transfer PCN 25-2997 to Statewide Aviation and Reclassify to an Administrative Assistant II											
	Dec	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment											
	1027 IntAirport	-157.4										
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement											
	1027 IntAirport	48.0										
<b>** Allocation Total **</b>		<b>3,590.0</b>	<b>2,650.7</b>	<b>7.0</b>	<b>150.9</b>	<b>781.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>5</b>	<b>0</b>
<b>Fairbanks Airport Operations</b>												
	FY09 Conference Committee											
	1027 IntAirport	1,325.8										
	Transfer PCN 25-3367 to Statewide Aviation and Reclassify to a Transportation Planner I											
	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											
	1027 IntAirport	31.9										
	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment											
	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport	-117.0										
<b>** Allocation Total **</b>		<b>1,240.7</b>	<b>1,090.7</b>	<b>15.0</b>	<b>105.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Fairbanks Airport Safety</b>												
FY09 Conference Committee	ConfCom	<b>4,034.0</b>	3,796.9	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
1002 Fed Rcpts		320.0										
1027 IntAirport		3,714.0										
ADN 25-9-7266 FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	<b>186.9</b>	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.5										
1027 IntAirport		161.4										
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.5										
1027 IntAirport		25.5										
Transfer PCN 25-3471 to Statewide Aviation and Reclassify to an Airport Leasing Specialist I/II	TrOut	<b>0.0</b>	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	SalAdj	<b>107.4</b>	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	FndChg	<b>0.0</b>	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	Dec	<b>-47.3</b>	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-47.3										
<b>** Allocation Total **</b>		<b>4,281.0</b>	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
<b>*** Appropriation Total ***</b>		<b>70,465.7</b>	44,272.5	167.1	20,059.1	5,684.5	282.5	0.0	0.0	472	32	0
<b>Marine Highway System</b>												
<b>Marine Vessel Operations</b>												
FY09 Conference Committee	ConfCom	<b>102,840.0</b>	68,529.8	1,311.5	12,665.8	20,332.9	0.0	0.0	0.0	724	48	80
1004 Gen Fund		71,236.4										
1076 Marine Hwy		31,603.6										
ADN 25-9-7274 Maintain Service to SW AK During Overhaul of the Tustumena Sec. 66a, 66b, CH 29 SLA 08 P223 L20-27 (SB221)	Special	<b>4,247.6</b>	2,382.3	12.1	47.1	1,806.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,297.6										
1076 Marine Hwy		1,950.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	<b>28,600.0</b>	0.0	0.0	0.0	28,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28,600.0										
ADN 25-9-7274 FY09 Bargaining Unit Contract terms: IBU	SalAdj	<b>1,363.0</b>	1,363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,363.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Marine Vessel Operations (continued)</b>												
ADN 25-9-7274 FY09 Reversal of Bargaining Unit Contract Terms: IBU	SalAdj	-1,363.0	-1,363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,363.0										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	256.6	256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		256.6										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net zero	TrOut	-256.6	-256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-256.6										
ADN 25-9-7326 Transfer to Fund Port Captain Position to Vessel Operations Management	TrOut	-110.8	0.0	0.0	-110.8	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-110.8										
ADN 25-9-7327 Transfer to Fund Time Status Changes of all Part-Time Seasonal Administrative Clerks to Full-Time	TrOut	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-94.6										
ADN 25-9-7285 Transfer to Marine Engineering to Fund the Reclass of PCN 25-3334	TrOut	-61.2	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-61.2										
ADN 25-9-7328 Transfer to Fund Personal Services and Travel Related Cost Increases	LIT	0.0	1,787.2	475.0	-1,012.2	-1,250.0	0.0	0.0	0.0	0	0	0
Delete One-time increase to maintain FY08 service level under new vessel/ route configuration in FY09	OTI	-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										
Delete One-time funding for Kennicott increased weeks of service during Tustumena overhaul	OTI	-4,247.6	-2,382.3	-12.1	-47.1	-1,806.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,297.6										
1076 Marine Hwy		-1,950.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-28,600.0	0.0	0.0	0.0	-28,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28,600.0										
Maintain FY09 Levels of Service	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	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	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										
AMD: FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots	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)	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										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Marine Vessel Operations (continued)</b>												
<b>** Allocation Total **</b>		<b>110,853.8</b>	<b>78,908.6</b>	<b>1,896.2</b>	<b>11,637.4</b>	<b>18,411.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>724</b>	<b>48</b>	<b>80</b>
<b>Marine Engineering</b>												
	ConfCom	<b>3,002.8</b>	2,630.0	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
		39.5										
		1,488.7										
		1,474.6										
	SalAdj	<b>4.7</b>	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.7										
	TrIn	<b>39.5</b>	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		39.5										
	TrOut	<b>-39.5</b>	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-39.5										
	TrIn	<b>61.2</b>	61.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		61.2										
	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	<b>0.0</b>	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
	SalAdj	<b>44.3</b>	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		36.7										
		7.6										
	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 Total **</b>		<b>3,122.9</b>	<b>2,750.1</b>	<b>75.1</b>	<b>152.5</b>	<b>145.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Overhaul</b>												
	ConfCom	<b>1,698.4</b>	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
		1,698.4										
	LIT	<b>0.0</b>	0.0	-110.0	300.0	-190.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Total **</b>		<b>1,698.4</b>	<b>0.0</b>	<b>600.0</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reservations and Marketing</b>												
	ConfCom	<b>3,050.0</b>	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
		38.1										
		2,311.9										
		700.0										

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Reservations and Marketing (continued)</b>												
ADN 25-9-7327 Transfer to Fund Time Status Changes of all Part-Time Seasonal Administrative Clerks to Full-Time	TrIn	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		94.6										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		38.1										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrOut	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.1										
ADN 25-9-7327 Time Status Change of all Part-Time Seasonal Administrative Clerks to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	-8	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		50.9										
<b>** Allocation Total **</b>		<b>3,195.5</b>	<b>1,850.1</b>	<b>30.8</b>	<b>1,291.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>Marine Shore Operations</b>												
FY09 Conference Committee	ConfCom	6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
1004 Gen Fund		94.1										
1076 Marine Hwy		6,550.9										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		94.1										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrOut	-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.1										
ADN 25-9-7285 Delete PCN 25-3624 and Increase PCN 25-3623 to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
ADN 25-9-7285 Position Type Corrections Reflecting Prior Year Revised Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		134.6										
<b>** Allocation Total **</b>		<b>6,779.6</b>	<b>4,996.2</b>	<b>19.3</b>	<b>1,710.7</b>	<b>53.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>38</b>	<b>0</b>
<b>Vessel Operations Management</b>												
FY09 Conference Committee	ConfCom	3,587.5	3,340.3	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0
1004 Gen Fund		84.9										
1061 CIP Rcpts		114.0										
1076 Marine Hwy		3,388.6										
ADN 25-9-7326 Transfer to Fund Port Captain Position from Marine Vessel Operations	TrIn	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		110.8										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Vessel Operations Management (continued)</b>												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero (continued)												
		84.9										
	1076 Marine Hwy											
	ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero											
	1004 Gen Fund	-84.9										
	ADN 25-9-7285 Transfer PCN 25-3334 from Vessel Operations Management to Marine Engineering											
	ADN 25-9-7285 Transfer to Fund Travel for Vessel Operations Management											
	LIT	0.0	0.0	50.0	-35.0	-15.0	0.0	0.0	0.0	0	0	0
	ADN 25-9-7285 Transfer to Fund Travel for Vessel Operations Management											
	Time Status Change for PCN 25-3739 from Seasonal to Year Round											
	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											
	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										
	<b>** Allocation Total **</b>	<b>3,793.4</b>	<b>3,546.2</b>	<b>91.9</b>	<b>111.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
	<b>*** Appropriation Total ***</b>	<b>129,443.6</b>	<b>92,051.2</b>	<b>2,713.3</b>	<b>15,574.0</b>	<b>19,105.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>849</b>	<b>86</b>	<b>80</b>
	<b>**** Agency Total ****</b>	<b>532,923.9</b>	<b>350,260.1</b>	<b>5,874.0</b>	<b>111,155.9</b>	<b>64,899.0</b>	<b>659.5</b>	<b>75.4</b>	<b>0.0</b>	<b>3202</b>	<b>436</b>	<b>199</b>
	<b>***** All Agencies Total *****</b>	<b>532,923.9</b>	<b>350,260.1</b>	<b>5,874.0</b>	<b>111,155.9</b>	<b>64,899.0</b>	<b>659.5</b>	<b>75.4</b>	<b>0.0</b>	<b>3202</b>	<b>436</b>	<b>199</b>

## Column Definitions

**ConfComm (FY10 Conference Committee) - FY10 Conference Committee.**