

Fiscal Year 2010 Operating Budget

Department of Transportation & Public Facilities



Legislative Finance Division

Box 113200

Juneau, AK 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09EnlBud (FY09 Final Total Budget) - Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op (Including Bills)) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

Department of Transportation & Public Facilities

The Department of Transportation and Public Facilities (DOT&PF) is responsible for planning, research, design, construction, operation, maintenance, and protection of all state transportation systems and many public facilities. This includes approximately 260 state-owned airports and seaplane bases, 5,600 miles of state roads, 700 buildings ranging from maintenance shops to state office complexes, and 25 ports and harbors. In addition, the Department owns and operates the Alaska Marine Highway System. The Department also owns and operates the State Equipment Fleet, which provides full maintenance support and replacement activities for all Departments and state agencies, including 7,967 light and heavy duty vehicles and attachments.

SUMMARY

The FY2010 general fund operating budget for the Department of Transportation and Public Facilities is \$24.9 million above the FY2010 Adjusted Base, and \$7.7 million above the Governor's amended FY2010 request (these figures exclude the oil price trigger appropriation discussed in item number one below). A summary of legislative action follows:

1. Oil Price "Trigger" Appropriation (Maximum \$41.25 million).

The last three budget cycles have seen unprecedented commodity price inflation. The oil price "trigger" appropriation created by the legislature has performed as intended in this environment. By making fuel appropriations one-time items, and backing them out of base budgets each year, the legislature has avoided building a budget base that may contain unnecessary funding for fuel.

The recent oil market crash relieved considerable budgetary pressure statewide in FY09. The trend, however, appears to have again changed. The start of the new 2010 fiscal year (7/1/2009) is marked by Alaska North Slope (ANS) crude trading near \$70/barrel (nearly 180% greater than the December 22nd low of \$25.81/bbl).

Like FY09, disbursements of funding will occur at the beginning of August and December. Disbursements will be based on the spot price of ANS on the first day of the aforementioned months. At \$70 on August 1st, the statewide disbursement would be \$17.5 million, of which DOT&PF would receive 65% plus or minus 10% (as decided by the Governor's Office). The majority of the funding is utilized to purchase fuel for the Alaska Marine Highway System.

DOT&PF received \$33 million under this "trigger" appropriation in FY09. This was their maximum allocation (75%) of the \$44 million appropriated. Due to the crash in the price of oil, and subsequent reduction in the price of fuel, \$9.2 million (of the \$33 million DOT&PF received) was available for reprogramming during the FY09 supplemental process. The funding was appropriated to the Alaska Marine Highway Fund for future needs.

2. Inflationary Adjustment: \$2.8 million GF. A common theme communicated by DOT&PF is the inability to perform the same tasks with the same level of funding. Cost increases (beyond fuel and utilities, which are covered by the "trigger" appropriation) are eating into the agency's purchasing power. Equipment, contractual maintenance costs, and other commodity prices (e.g. - paint, sand, salt, grader blades, guard rail, etc.) have all been increasing. The legislature addressed this problem with a substantial base budget increase to each regional Facilities allocation and the Highways and Aviation allocations. Below is a table summarizing the increments:

Inflationary Inc's	Facilities	Highways /	
		Aviation	Total
Central Region	54.8	1,617.6	1,672.4
Northern Region	116.7	554.0	670.7
Southeast Region	-	378.5	378.5
Total	171.5	2,550.1	2,721.6

3. Increased Service Level Adjustment: \$10 million GF. Beyond the inflationary increments, the legislature also provided funding for an increased level of service. Significant increases were made to all of the regional Facilities, and Highways and Aviation allocations. Improved services identified by the agency include: additional equipment operators for road maintenance; additional commodities like sand, urea, and calcium chloride; increased contracted street sweeping; guardrail repair; snow hauls; brush cutting; outhouse and wayside maintenance; and highway striping.

Increase in Service	Inc's	Facilities	Highways /	
			Aviation	Total
Central Region	496.4	2,646.8	3,143.2	
Northern Region	709.9	4,858.1	5,568.0	
Southeast Region	104.5	1,184.2	1,288.7	
Total	1,310.8	8,689.1	10,000	

4. Sidewalk Snow Removal: \$220.0 GF. \$1.25 million was approved in the FY09 capital budget to purchase snow removal equipment for sidewalks on state roads, specifically those in the Anchorage Bowl. The sidewalk snow removal equipment was a legislative addition after discussion in the DOT&PF subcommittee revealed the lack of necessary tools to clear the sidewalks. An increment of \$500.0 and eight seasonal positions was requested by the Governor for snow removal operations in Central Region Highways and Aviation. An additional \$47.1 is requested for the Southeast Region. The legislature appropriated \$220.0 GF to cover the fuel and State Equipment Fleet costs of the new equipment. Funding for the new staff was not directly provided, however, the agency has stated that they will hire the eight seasonal positions using the funding provided in item #3 above.

5. Specialized Contracting Services: \$170.0 GF. The costs of various specialized contracting services in the Northern and Central Regions are increasing. An additional \$110.0 in the Northern Region was appropriated for new Direct Digital Control systems coming online, along with other specialized contract services such as elevator maintenance and insulation services. In the Central Region, \$60.0 was appropriated for similar contract cost increases.

6. Striping Contracts: \$169.3 GF. Southeast Region Highways and Aviation received funding for increased costs associated with highway and airport runway striping. The budget for striping in the region was \$180.7. Recent striping costs put the required amount near \$350.0.

7. Motor Carrier Safety Assistance Program Expansion: \$250.0 RSS. Through DOT&PF, Alaska became a Unified Carrier Program (UCR) state during FY09. This federal program, authorized in SAFETEA-LU, allows states to mandate commercial motor vehicle registration under the UCR. Program revenue is required to be used for increased motor carrier safety and motor carrier enforcement,

along with any administrative costs related to the program. This increment allows for expenditure of the additional revenue for motor carrier safety and enforcement activities.

8. **Whittier Tunnel Extended Operating Hours: \$500.0 Regional Cruise Ship Impact Funds.** During the 2008 session, a special \$500.0 appropriation was made in the capital bill for extended operating hours at the Whittier Tunnel. The extended hours were to benefit cruise ship passengers and industry merchants. The legislature approved the Governor's increment request to maintain those extended hours for FY2010.

Legislative Fiscal Analyst Comment: The funding used in FY09 and reauthorized for FY2010 was from the Regional Cruise Ship Impact Fund established by the cruise ship head tax initiative (passed in 2006). Present legal opinion is that the head tax revenue may be used only to mitigate cruise ship impacts or to benefit cruise ship passengers (in order to avoid violation of U.S. Constitution Commerce/Tonnage Clauses). The FY2010 Governor's request utilized cruise ship gambling tax proceeds. Although this revenue source was also created as part of the head tax initiative, use of the fund source is not under the same legal restrictions. Legislative Finance and the Department of Revenue classify the head tax as restricted Other State Funds, and the gambling tax revenue as part of the unrestricted general fund.

9. **Whittier Tunnel Fund Change: Governor's \$2 million fund change was denied.** A \$2 million fund source change was requested from CIP Receipts (via federal capital projects) to gambling tax revenue (general funds). This request was denied.

Legislative Fiscal Analyst Comment: Upon completion of the Whittier Tunnel, the Federal Highway Administration agreed to partially fund operation and maintenance of the tunnel until it could be self-supporting. This contract expired in February of 2009. The request to switch from federal funds to state funds was, however, a choice of the Governor. The federal government is not mandating the fund source change and federal funding is still available for tunnel operations.

10. **Economic Impacts on International Airports: (\$2,153.0) International Airport Revenue Funds.** The global financial situation has put considerable pressure on both passenger and cargo airlines. Given this tough operating environment, the airline association asked DOT&PF to reduce landing fees. In addition, FY09 combined cargo/ passenger landing weight is approximately 23% below FY08. Because of the combination of decreased landing weight and reduced fees, the International Airport System revenue is expecting lower revenues in FY09 and FY2010. This loss in revenue is reflected in the International Airport's budget decrements (which were approved by the legislature) of more than \$2 million in the FY2010 Governor's request. A similar amount was approved in the FY09 supplemental budget.
11. **Alaska Marine Highway System Maintenance Budget: \$8,865.2 (6,915.2 GF, 1,950.0 AMHS Funds).** The AMHS received two one-time appropriations in the FY09 budget. One was for fleet reconfiguration cost increases during the *Tustumena* and other vessel overhaul. The other was for expanded service in Southwest Alaska. The Governor requested that both appropriations be added to the base funding for FY2010. The legislature complied.

STIMULUS BILL (SCS CSHB 199 (FIN) – Chapter 17, SLA 2009)

There is no operating money for the Department in the Stimulus Bill.

ORGANIZATIONAL CHANGES

There are no significant changes.

FISCAL NOTES

There are no fiscal note appropriations.

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud
Administration and Support										
1	Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	-1,500.0	-1,500.0	0.0	0.0	-1,500.0 <-999 %
2	Commissioner's Office	1,899.6	1,899.6	1,899.6	0.0	0.0	1,899.6	0.0	0.0	0.0
3	Contracting and Appeals	316.2	316.2	316.2	0.0	0.0	316.2	0.0	0.0	0.0
4	EE & Civil Rights	951.6	951.6	954.5	0.0	0.0	954.5	0.0	2.9 0.3 %	0.0
5	Internal Review	1,059.6	1,059.6	1,059.6	0.0	0.0	1,059.6	0.0	0.0	0.0
6	Transportation Mgmt & Security	1,052.6	1,052.6	1,009.3	0.0	0.0	1,009.3	0.0	-43.3 -4.1 %	0.0
7	Statewide Admin Services	4,791.1	4,791.1	4,791.1	0.0	0.0	4,791.1	0.0	0.0	0.0
8	Statewide Information Systems	3,665.0	3,665.0	3,665.0	0.0	0.0	3,665.0	0.0	0.0	0.0
9	Leased Facilities	2,323.1	2,323.1	2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0
10	Human Resources	2,663.9	2,663.9	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0
11	Statewide Procurement	1,303.7	1,305.8	1,305.8	0.0	0.0	1,305.8	2.1 0.2 %	2.1 0.2 %	0.0
12	Central Support Services	1,017.4	1,346.7	1,346.7	0.0	41.0	1,387.7	329.3 32.4 %	329.3 32.4 %	41.0 3.0 %
13	Northern Support Services	1,350.8	1,354.2	1,354.2	0.0	0.0	1,354.2	3.4 0.3 %	3.4 0.3 %	0.0
14	Southeast Support Services	884.5	884.5	884.5	0.0	0.0	884.5	0.0	0.0	0.0
15	Statewide Aviation	2,259.0	2,259.0	2,366.6	0.0	0.0	2,366.6	0.0	107.6 4.8 %	0.0
16	Int Airport Systems Office	1,042.7	1,042.7	1,042.7	0.0	-16.2	1,026.5	0.0	0.0	-16.2 -1.6 %
17	Program Development	4,289.5	4,289.5	4,285.0	0.0	0.0	4,285.0	0.0	-4.5 -0.1 %	0.0
18	Central Region Planning	1,822.9	1,823.5	1,777.1	0.0	0.0	1,777.1	0.6	-45.8 -2.5 %	0.0
19	Northern Region Planning	1,735.4	1,736.0	1,719.7	0.0	0.0	1,719.7	0.6	-15.7 -0.9 %	0.0
20	Southeast Region Planning	545.3	545.3	545.3	0.0	0.0	545.3	0.0	0.0	0.0
21	Measurement Standards	6,188.2	6,188.2	6,188.2	0.0	252.5	6,440.7	0.0	0.0	252.5 4.1 %
	Appropriation Total	41,162.1	41,498.1	41,498.1	0.0	-1,222.7	40,275.4	336.0 0.8 %	336.0 0.8 %	-1,222.7 -2.9 %
Design, Engineering & Constr.										
22	Statewide Public Facilities	3,751.8	3,751.8	3,751.8	0.0	0.0	3,751.8	0.0	0.0	0.0
23	Stwd Design & Engineering Svcs	10,412.7	10,417.8	10,417.8	0.0	0.0	10,417.8	5.1	5.1	0.0
24	Central Design & Eng Svcs	19,815.1	19,826.2	19,826.2	0.0	0.0	19,826.2	11.1 0.1 %	11.1 0.1 %	0.0
25	Northern Design & Eng Svcs	16,029.9	16,042.6	16,042.6	0.0	0.0	16,042.6	12.7 0.1 %	12.7 0.1 %	0.0
26	Southeast Design & Eng Svcs	9,656.0	9,662.3	9,662.3	0.0	0.0	9,662.3	6.3 0.1 %	6.3 0.1 %	0.0
27	Central Construction & CIP	18,542.5	18,572.3	18,572.3	0.0	0.0	18,572.3	29.8 0.2 %	29.8 0.2 %	0.0
28	Northern Construction & CIP	15,470.5	15,502.0	15,502.0	0.0	0.0	15,502.0	31.5 0.2 %	31.5 0.2 %	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Administration and Support										
1	Agency-wide Unallocated Reduc	-1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0 -100.0 %	0.0	0.0
2	Commissioner's Office	1,899.6	1,933.7	1,933.7	1,933.7	0.0	1,933.7	34.1 1.8 %	0.0	0.0
3	Contracting and Appeals	316.2	307.1	307.1	307.1	0.0	307.1	-9.1 -2.9 %	0.0	0.0
4	EE & Civil Rights	954.5	979.0	987.7	987.7	0.0	987.7	33.2 3.5 %	8.7 0.9 %	0.0
5	Internal Review	1,059.6	1,085.7	1,085.7	1,085.7	0.0	1,085.7	26.1 2.5 %	0.0	0.0
6	Transportation Mgmt & Security	1,009.3	1,051.9	1,231.9	1,231.9	0.0	1,231.9	222.6 22.1 %	180.0 17.1 %	0.0
7	Statewide Admin Services	4,791.1	4,915.7	4,825.7	4,825.7	0.0	4,825.7	34.6 0.7 %	-90.0 -1.8 %	0.0
8	Statewide Information Systems	3,665.0	4,056.2	4,131.2	4,131.2	0.0	4,131.2	466.2 12.7 %	75.0 1.8 %	0.0
9	Leased Facilities	2,323.1	2,323.1	2,281.1	2,281.1	0.0	2,281.1	-42.0 -1.8 %	-42.0 -1.8 %	0.0
10	Human Resources	2,663.9	2,663.9	2,663.9	2,663.9	0.0	2,663.9	0.0	0.0	0.0
11	Statewide Procurement	1,305.8	1,332.3	1,337.0	1,332.3	0.0	1,332.3	26.5 2.0 %	0.0	-4.7 -0.4 %
12	Central Support Services	1,387.7	1,041.2	1,043.7	1,041.2	0.0	1,041.2	-346.5 -25.0 %	0.0	-2.5 -0.2 %
13	Northern Support Services	1,354.2	1,377.7	1,385.3	1,377.7	0.0	1,377.7	23.5 1.7 %	0.0	-7.6 -0.5 %
14	Southeast Support Services	884.5	868.2	868.2	868.2	0.0	868.2	-16.3 -1.8 %	0.0	0.0
15	Statewide Aviation	2,366.6	2,422.1	2,720.1	2,720.1	0.0	2,720.1	353.5 14.9 %	298.0 12.3 %	0.0
16	Int Airport Systems Office	1,026.5	1,382.3	887.1	887.1	0.0	887.1	-139.4 -13.6 %	-495.2 -35.8 %	0.0
17	Program Development	4,285.0	4,393.1	4,752.5	4,752.5	0.0	4,752.5	467.5 10.9 %	359.4 8.2 %	0.0
18	Central Region Planning	1,777.1	1,844.2	1,845.6	1,844.2	0.0	1,844.2	67.1 3.8 %	0.0	-1.4 -0.1 %
19	Northern Region Planning	1,719.7	1,762.0	1,848.5	1,847.0	0.0	1,847.0	127.3 7.4 %	85.0 4.8 %	-1.5 -0.1 %
20	Southeast Region Planning	545.3	608.6	608.6	608.6	0.0	608.6	63.3 11.6 %	0.0	0.0
21	Measurement Standards	6,440.7	6,337.8	6,692.8	6,692.8	0.0	6,692.8	252.1 3.9 %	355.0 5.6 %	0.0
	Appropriation Total	40,275.4	42,685.8	43,437.4	43,419.7	0.0	43,419.7	3,144.3 7.8 %	733.9 1.7 %	-17.7
Design, Engineering & Constr.										
22	Statewide Public Facilities	3,751.8	3,849.2	3,849.2	3,849.2	0.0	3,849.2	97.4 2.6 %	0.0	0.0
23	Stwd Design & Engineering Svcs	10,417.8	10,208.2	10,200.3	10,190.4	0.0	10,190.4	-227.4 -2.2 %	-17.8 -0.2 %	-9.9 -0.1 %
24	Central Design & Eng Svcs	19,826.2	20,412.0	20,436.4	20,412.0	0.0	20,412.0	585.8 3.0 %	0.0	-24.4 -0.1 %
25	Northern Design & Eng Svcs	16,042.6	16,427.0	16,451.8	16,427.0	0.0	16,427.0	384.4 2.4 %	0.0	-24.8 -0.2 %
26	Southeast Design & Eng Svcs	9,662.3	9,825.3	9,838.1	9,825.3	0.0	9,825.3	163.0 1.7 %	0.0	-12.8 -0.1 %
27	Central Construction & CIP	18,572.3	18,954.6	19,191.1	19,129.6	0.0	19,129.6	557.3 3.0 %	175.0 0.9 %	-61.5 -0.3 %
28	Northern Construction & CIP	15,502.0	15,808.0	15,872.0	15,808.0	0.0	15,808.0	306.0 2.0 %	0.0	-64.0 -0.4 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPIn	[4] 09 RPL	[5] 09SupOp	[6] 09FnIBud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPIn	[6] - [3] 09MgtPIn to 09FnIBud
	Design, Engineering & Constr. (continued)									
29	Southeast Region Construction	7,655.0	7,676.1	7,676.1	0.0	0.0	7,676.1	21.1 0.3 %	21.1 0.3 %	0.0
30	Knik Arm Bridge/Toll Authority	1,545.2	1,545.2	1,545.2	0.0	0.0	1,545.2	0.0	0.0	0.0
	Appropriation Total	102,878.7	102,996.3	102,996.3	0.0	0.0	102,996.3	117.6 0.1 %	117.6 0.1 %	0.0
	State Equipment Fleet									
31	State Equipment Fleet	26,232.0	26,343.0	26,343.0	0.0	1,991.0	28,334.0	111.0 0.4 %	111.0 0.4 %	1,991.0 7.6 %
	Appropriation Total	26,232.0	26,343.0	26,343.0	0.0	1,991.0	28,334.0	111.0 0.4 %	111.0 0.4 %	1,991.0 7.6 %
	Highways/Aviation & Facilities									
32	Central Region Facilities	7,101.4	7,588.6	7,588.6	0.0	54.8	7,643.4	487.2 6.9 %	487.2 6.9 %	54.8 0.7 %
33	Northern Region Facilities	11,134.0	12,409.3	12,409.3	0.0	116.7	12,526.0	1,275.3 11.5 %	1,275.3 11.5 %	116.7 0.9 %
34	Southeast Region Facilities	1,417.6	1,568.4	1,568.4	0.0	0.0	1,568.4	150.8 10.6 %	150.8 10.6 %	0.0
35	Traffic Signal Management	1,633.8	1,633.8	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0
36	Central Highways and Aviation	43,281.8	44,307.0	44,153.7	0.0	1,649.1	45,802.8	1,025.2 2.4 %	871.9 2.0 %	1,649.1 3.7 %
37	Northern Highways & Aviation	59,752.5	61,511.7	61,587.1	0.0	704.0	62,291.1	1,759.2 2.9 %	1,834.6 3.1 %	704.0 1.1 %
38	Southeast Highways & Aviation	13,698.9	14,051.3	14,129.2	0.0	241.4	14,370.6	352.4 2.6 %	430.3 3.1 %	241.4 1.7 %
39	Whittier Access and Tunnel	3,867.2	4,367.2	4,367.2	0.0	0.0	4,367.2	500.0 12.9 %	500.0 12.9 %	0.0
40	Adak Airport	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appropriation Total	141,887.2	147,437.3	147,437.3	0.0	2,766.0	150,203.3	5,550.1 3.9 %	5,550.1 3.9 %	2,766.0 1.9 %
	International Airports									
41	AIA Administration	8,342.1	8,342.1	8,290.1	0.0	-281.0	8,009.1	0.0	-52.0 -0.6 %	-281.0 -3.4 %
42	AIA Facilities	19,828.8	19,907.7	19,757.7	0.0	-800.0	18,957.7	78.9 0.4 %	-71.1 -0.4 %	-800.0 -4.0 %
43	AIA Field & Equipment Maint	13,015.5	13,081.4	13,283.4	0.0	-400.0	12,883.4	65.9 0.5 %	267.9 2.1 %	-400.0 -3.0 %
44	AIA Operations	5,398.9	5,398.9	5,398.9	0.0	-80.0	5,318.9	0.0	0.0	-80.0 -1.5 %
45	AIA Safety	10,658.7	11,111.6	11,111.6	0.0	-254.0	10,857.6	452.9 4.2 %	452.9 4.2 %	-254.0 -2.3 %
46	FIA Administration	1,764.4	1,764.4	1,764.4	0.0	0.0	1,764.4	0.0	0.0	0.0
47	FIA Facilities	3,099.5	3,115.2	3,115.2	0.0	0.0	3,115.2	15.7 0.5 %	15.7 0.5 %	0.0
48	FIA Field & Equipment Maint	3,675.4	3,699.4	3,699.4	0.0	-157.4	3,542.0	24.0 0.7 %	24.0 0.7 %	-157.4 -4.3 %
49	FIA Operations	1,325.8	1,325.8	1,325.8	0.0	-117.0	1,208.8	0.0	0.0	-117.0 -8.8 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
	Design, Engineering & Constr. (continued)									
29	Southeast Region Construction	7,676.1	7,774.6	7,864.4	7,817.6	0.0	7,817.6	141.5 1.8 %	43.0 0.6 %	-46.8 -0.6 %
30	Knik Arm Bridge/Toll Authority	1,545.2	1,559.6	1,559.6	1,559.6	0.0	1,559.6	14.4 0.9 %	0.0	0.0
	Appropriation Total	102,996.3	104,818.5	105,262.9	105,018.7	0.0	105,018.7	2,022.4 2.0 %	200.2 0.2 %	-244.2 -0.2 %
	State Equipment Fleet									
31	State Equipment Fleet	28,334.0	26,395.6	26,640.7	26,494.2	0.0	26,494.2	-1,839.8 -6.5 %	98.6 0.4 %	-146.5 -0.5 %
	Appropriation Total	28,334.0	26,395.6	26,640.7	26,494.2	0.0	26,494.2	-1,839.8 -6.5 %	98.6 0.4 %	-146.5 -0.5 %
	Highways/Aviation & Facilities									
32	Central Region Facilities	7,643.4	7,125.6	7,273.8	7,787.3	0.0	7,787.3	143.9 1.9 %	661.7 9.3 %	513.5 7.1 %
33	Northern Region Facilities	12,526.0	11,179.0	11,508.2	12,115.6	0.0	12,115.6	-410.4 -3.3 %	936.6 8.4 %	607.4 5.3 %
34	Southeast Region Facilities	1,568.4	1,423.6	1,334.3	1,437.1	0.0	1,437.1	-131.3 -8.4 %	13.5 0.9 %	102.8 7.7 %
35	Traffic Signal Management	1,633.8	1,633.8	1,633.8	1,633.8	0.0	1,633.8	0.0	0.0	0.0
36	Central Highways and Aviation	45,802.8	43,337.2	44,262.4	47,801.6	0.0	47,801.6	1,998.8 4.4 %	4,464.4 10.3 %	3,539.2 8.0 %
37	Northern Highways & Aviation	62,291.1	60,159.7	60,952.5	65,771.8	0.0	65,771.8	3,480.7 5.6 %	5,612.1 9.3 %	4,819.3 7.9 %
38	Southeast Highways & Aviation	14,370.6	13,850.0	14,201.5	15,630.8	0.0	15,630.8	1,260.2 8.8 %	1,780.8 12.9 %	1,429.3 10.1 %
39	Whittier Access and Tunnel	4,367.2	3,870.2	4,370.2	4,370.2	0.0	4,370.2	3.0 0.1 %	500.0 12.9 %	0.0
40	Adak Airport	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appropriation Total	150,203.3	142,579.1	145,536.7	156,548.2	0.0	156,548.2	6,344.9 4.2 %	13,969.1 9.8 %	11,011.5 7.6 %
	International Airports									
41	AIA Administration	8,009.1	8,140.6	7,811.4	7,811.4	0.0	7,811.4	-197.7 -2.5 %	-329.2 -4.0 %	0.0
42	AIA Facilities	18,957.7	20,550.4	19,932.9	19,750.4	0.0	19,750.4	792.7 4.2 %	-800.0 -3.9 %	-182.5 -0.9 %
43	AIA Field & Equipment Maint	12,883.4	12,471.7	12,218.6	12,071.7	0.0	12,071.7	-811.7 -6.3 %	-400.0 -3.2 %	-146.9 -1.2 %
44	AIA Operations	5,318.9	5,467.9	5,387.9	5,387.9	0.0	5,387.9	69.0 1.3 %	-80.0 -1.5 %	0.0
45	AIA Safety	10,857.6	11,313.4	11,059.4	11,059.4	0.0	11,059.4	201.8 1.9 %	-254.0 -2.2 %	0.0
46	FIA Administration	1,764.4	1,793.7	1,793.7	1,793.7	0.0	1,793.7	29.3 1.7 %	0.0	0.0
47	FIA Facilities	3,115.2	3,115.2	3,150.1	3,115.2	0.0	3,115.2	0.0	0.0	-34.9 -1.1 %
48	FIA Field & Equipment Maint	3,542.0	3,699.4	3,590.0	3,542.0	0.0	3,542.0	0.0	-157.4 -4.3 %	-48.0 -1.3 %
49	FIA Operations	1,208.8	1,357.7	1,240.7	1,240.7	0.0	1,240.7	31.9 2.6 %	-117.0 -8.6 %	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud
	International Airports (continued)									
50	FIA Safety	4,034.0	4,220.9	4,220.9	0.0	-47.3	4,173.6	186.9 4.6 %	186.9 4.6 %	-47.3 -1.1 %
	Appropriation Total	71,143.1	71,967.4	71,967.4	0.0	-2,136.7	69,830.7	824.3 1.2 %	824.3 1.2 %	-2,136.7 -3.0 %
	Marine Highway System									
51	Marine Vessel Operations	102,840.0	135,687.6	135,421.0	0.0	-6,726.9	128,694.1	32,847.6 31.9 %	32,581.0 31.7 %	-6,726.9 -5.0 %
52	Marine Engineering	3,002.8	3,007.5	3,068.7	0.0	0.0	3,068.7	4.7 0.2 %	65.9 2.2 %	0.0
53	Overhaul	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0	0.0	0.0
54	Reservations and Marketing	3,050.0	3,050.0	3,144.6	0.0	0.0	3,144.6	0.0	94.6 3.1 %	0.0
55	Marine Shore Operations	6,645.0	6,645.0	6,645.0	0.0	0.0	6,645.0	0.0	0.0	0.0
56	Vessel Operations Management	3,587.5	3,587.5	3,698.3	0.0	0.0	3,698.3	0.0	110.8 3.1 %	0.0
	Appropriation Total	120,823.7	153,676.0	153,676.0	0.0	-6,726.9	146,949.1	32,852.3 27.2 %	32,852.3 27.2 %	-6,726.9 -4.4 %
	Agency Total	504,126.8	543,918.1	543,918.1	0.0	-5,329.3	538,588.8	39,791.3 7.9 %	39,791.3 7.9 %	-5,329.3 -1.0 %
	Funding Summary									
	General Funds (GF)	209,286.5	245,472.9	245,472.9	0.0	-5,419.9	240,053.0	36,186.4 17.3 %	36,186.4 17.3 %	-5,419.9 -2.2 %
	Federal Receipts (Fed)	4,089.4	4,130.7	4,130.7	0.0	0.0	4,130.7	41.3 1.0 %	41.3 1.0 %	0.0
	Other (Oth)	290,750.9	294,314.5	294,314.5	0.0	90.6	294,405.1	3,563.6 1.2 %	3,563.6 1.2 %	90.6

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
	International Airports (continued)									
50	FIA Safety	4,173.6	4,328.3	4,281.0	4,281.0	0.0	4,281.0	107.4 2.6 %	-47.3 -1.1 %	0.0
	Appropriation Total	69,830.7	72,238.3	70,465.7	70,053.4	0.0	70,053.4	222.7 0.3 %	-2,184.9 -3.0 %	-412.3 -0.6 %
	Marine Highway System									
51	Marine Vessel Operations	128,694.1	97,955.8	110,853.8	110,853.8	0.0	110,853.8	-17,840.3 -13.9 %	12,898.0 13.2 %	0.0
52	Marine Engineering	3,068.7	3,113.0	3,122.9	3,113.0	0.0	3,113.0	44.3 1.4 %	0.0	-9.9 -0.3 %
53	Overhaul	1,698.4	1,698.4	1,698.4	1,698.4	0.0	1,698.4	0.0	0.0	0.0
54	Reservations and Marketing	3,144.6	3,195.5	3,195.5	3,195.5	0.0	3,195.5	50.9 1.6 %	0.0	0.0
55	Marine Shore Operations	6,645.0	6,779.6	6,779.6	6,779.6	0.0	6,779.6	134.6 2.0 %	0.0	0.0
56	Vessel Operations Management	3,698.3	3,793.4	3,793.4	3,793.4	0.0	3,793.4	95.1 2.6 %	0.0	0.0
	Appropriation Total	146,949.1	116,535.7	129,443.6	129,433.7	0.0	129,433.7	-17,515.4 -11.9 %	12,898.0 11.1 %	-9.9
	Agency Total	538,588.8	505,253.0	520,787.0	530,967.9	0.0	530,967.9	-7,620.9 -1.4 %	25,714.9 5.1 %	10,180.9 2.0 %
	Funding Summary									
	General Funds (GF)	240,053.0	205,345.1	222,537.1	230,238.5	0.0	230,238.5	-9,814.5 -4.1 %	24,893.4 12.1 %	7,701.4 3.5 %
	Federal Receipts (Fed)	4,130.7	4,166.3	4,162.1	4,158.2	0.0	4,158.2	27.5 0.7 %	-8.1 -0.2 %	-3.9 -0.1 %
	Other (Oth)	294,405.1	295,741.6	294,087.8	296,571.2	0.0	296,571.2	2,166.1 0.7 %	829.6 0.3 %	2,483.4 0.8 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud	
Administration and Support											
1	Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	-1,500.0	-1,500.0	0.0	0.0	-1,500.0 <-999 %	
2	Commissioner's Office	771.2	771.2	742.0	0.0	0.0	742.0	0.0	-29.2 -3.8 %	0.0	
3	Contracting and Appeals	9.5	9.5	9.5	0.0	0.0	9.5	0.0	0.0	0.0	
4	EE & Civil Rights	298.2	298.2	298.2	0.0	0.0	298.2	0.0	0.0	0.0	
5	Internal Review	206.6	206.6	206.6	0.0	0.0	206.6	0.0	0.0	0.0	
6	Transportation Mgmt & Security	747.5	747.5	765.3	0.0	0.0	765.3	0.0	17.8 2.4 %	0.0	
7	Statewide Admin Services	1,054.3	1,054.3	1,054.3	0.0	0.0	1,054.3	0.0	0.0	0.0	
8	Statewide Information Systems	2,047.9	2,047.9	2,047.9	0.0	0.0	2,047.9	0.0	0.0	0.0	
9	Leased Facilities	1,972.1	1,972.1	1,972.1	0.0	0.0	1,972.1	0.0	0.0	0.0	
10	Human Resources	1,206.3	1,206.3	1,206.3	0.0	0.0	1,206.3	0.0	0.0	0.0	
11	Statewide Procurement	557.7	559.8	559.8	0.0	0.0	559.8	2.1 0.4 %	2.1 0.4 %	0.0	
12	Central Support Services	677.6	1,006.4	1,007.7	0.0	41.0	1,048.7	328.8 48.5 %	330.1 48.7 %	41.0 4.1 %	
13	Northern Support Services	961.3	963.3	973.4	0.0	0.0	973.4	2.0 0.2 %	12.1 1.3 %	0.0	
14	Southeast Support Services	312.8	312.8	312.8	0.0	0.0	312.8	0.0	0.0	0.0	
17	Program Development	347.5	347.5	347.5	0.0	0.0	347.5	0.0	0.0	0.0	
18	Central Region Planning	108.1	108.1	108.1	0.0	0.0	108.1	0.0	0.0	0.0	
19	Northern Region Planning	112.9	112.9	112.9	0.0	0.0	112.9	0.0	0.0	0.0	
20	Southeast Region Planning	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0	
21	Measurement Standards	1,913.2	1,913.2	1,913.2	0.0	0.0	1,913.2	0.0	0.0	0.0	
	Appropriation Total	13,319.8	13,652.7	13,652.7	0.0	-1,459.0	12,193.7	332.9 2.5 %	332.9 2.5 %	-1,459.0 -10.7 %	
Design, Engineering & Constr.											
22	Statewide Public Facilities	123.0	123.0	123.0	0.0	0.0	123.0	0.0	0.0	0.0	
23	Stwd Design & Engineering Svcs	1,282.7	1,282.7	1,282.7	0.0	0.0	1,282.7	0.0	0.0	0.0	
24	Central Design & Eng Svcs	611.4	611.4	611.4	0.0	0.0	611.4	0.0	0.0	0.0	
25	Northern Design & Eng Svcs	412.6	412.6	412.6	0.0	0.0	412.6	0.0	0.0	0.0	
26	Southeast Design & Eng Svcs	452.1	452.1	452.1	0.0	0.0	452.1	0.0	0.0	0.0	
27	Central Construction & CIP	449.9	449.9	449.9	0.0	0.0	449.9	0.0	0.0	0.0	
28	Northern Construction & CIP	546.9	546.9	546.9	0.0	0.0	546.9	0.0	0.0	0.0	
29	Southeast Region Construction	160.6	160.6	160.6	0.0	0.0	160.6	0.0	0.0	0.0	

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Administration and Support										
1	Agency-wide Unallocated Reduc	-1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0 -100.0 %	0.0	0.0
2	Commissioner's Office	742.0	756.9	767.3	756.9	0.0	756.9	14.9 2.0 %	0.0	-10.4 -1.4 %
3	Contracting and Appeals	9.5	9.5	15.9	9.5	0.0	9.5	0.0	0.0	-6.4 -40.3 %
4	EE & Civil Rights	298.2	306.2	317.6	306.2	0.0	306.2	8.0 2.7 %	0.0	-11.4 -3.6 %
5	Internal Review	206.6	211.5	230.3	211.5	0.0	211.5	4.9 2.4 %	0.0	-18.8 -8.2 %
6	Transportation Mgmt & Security	765.3	759.7	942.0	939.7	0.0	939.7	174.4 22.8 %	180.0 23.7 %	-2.3 -0.2 %
7	Statewide Admin Services	1,054.3	1,083.7	1,143.2	1,083.7	0.0	1,083.7	29.4 2.8 %	0.0	-59.5 -5.2 %
8	Statewide Information Systems	2,047.9	2,063.4	2,175.3	2,138.4	0.0	2,138.4	90.5 4.4 %	75.0 3.6 %	-36.9 -1.7 %
9	Leased Facilities	1,972.1	1,972.1	1,930.1	1,930.1	0.0	1,930.1	-42.0 -2.1 %	-42.0 -2.1 %	0.0
10	Human Resources	1,206.3	1,206.3	1,206.3	1,206.3	0.0	1,206.3	0.0	0.0	0.0
11	Statewide Procurement	559.8	571.4	585.9	571.4	0.0	571.4	11.6 2.1 %	0.0	-14.5 -2.5 %
12	Central Support Services	1,048.7	694.2	701.9	694.2	0.0	694.2	-354.5 -33.8 %	0.0	-7.7 -1.1 %
13	Northern Support Services	973.4	990.8	999.6	990.8	0.0	990.8	17.4 1.8 %	0.0	-8.8 -0.9 %
14	Southeast Support Services	312.8	319.3	330.8	319.3	0.0	319.3	6.5 2.1 %	0.0	-11.5 -3.5 %
17	Program Development	347.5	350.4	575.3	556.5	0.0	556.5	209.0 60.1 %	206.1 58.8 %	-18.8 -3.3 %
18	Central Region Planning	108.1	109.6	119.4	109.6	0.0	109.6	1.5 1.4 %	0.0	-9.8 -8.2 %
19	Northern Region Planning	112.9	114.4	129.9	114.4	0.0	114.4	1.5 1.3 %	0.0	-15.5 -11.9 %
20	Southeast Region Planning	15.1	15.1	15.1	15.1	0.0	15.1	0.0	0.0	0.0
21	Measurement Standards	1,913.2	1,952.3	1,979.3	1,952.3	0.0	1,952.3	39.1 2.0 %	0.0	-27.0 -1.4 %
	Appropriation Total	12,193.7	13,486.8	14,165.2	13,905.9	0.0	13,905.9	1,712.2 14.0 %	419.1 3.1 %	-259.3 -1.8 %
Design, Engineering & Constr.										
22	Statewide Public Facilities	123.0	125.5	139.6	125.5	0.0	125.5	2.5 2.0 %	0.0	-14.1 -10.1 %
23	Stwd Design & Engineering Svcs	1,282.7	1,163.0	1,224.3	1,163.0	0.0	1,163.0	-119.7 -9.3 %	0.0	-61.3 -5.0 %
24	Central Design & Eng Svcs	611.4	624.6	712.6	624.6	0.0	624.6	13.2 2.2 %	0.0	-88.0 -12.3 %
25	Northern Design & Eng Svcs	412.6	422.5	489.5	422.5	0.0	422.5	9.9 2.4 %	0.0	-67.0 -13.7 %
26	Southeast Design & Eng Svcs	452.1	460.2	506.6	460.2	0.0	460.2	8.1 1.8 %	0.0	-46.4 -9.2 %
27	Central Construction & CIP	449.9	461.9	544.9	461.9	0.0	461.9	12.0 2.7 %	0.0	-83.0 -15.2 %
28	Northern Construction & CIP	546.9	557.5	619.0	557.5	0.0	557.5	10.6 1.9 %	0.0	-61.5 -9.9 %
29	Southeast Region Construction	160.6	164.2	200.5	164.2	0.0	164.2	3.6 2.2 %	0.0	-36.3 -18.1 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud
	Design, Engineering & Constr. (continued)									
	Appropriation Total	4,039.2	4,039.2	4,039.2	0.0	0.0	4,039.2	0.0	0.0	0.0
	Highways/Aviation & Facilities									
32	Central Region Facilities	5,872.9	6,355.6	6,355.6	0.0	54.8	6,410.4	482.7 8.2 %	482.7 8.2 %	54.8 0.9 %
33	Northern Region Facilities	8,376.9	9,645.8	9,645.8	0.0	116.7	9,762.5	1,268.9 15.1 %	1,268.9 15.1 %	116.7 1.2 %
34	Southeast Region Facilities	1,237.8	1,388.6	1,388.6	0.0	0.0	1,388.6	150.8 12.2 %	150.8 12.2 %	0.0
35	Traffic Signal Management	1,633.8	1,633.8	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0
36	Central Highways and Aviation	38,526.2	39,526.6	39,373.3	0.0	1,649.1	41,022.4	1,000.4 2.6 %	847.1 2.2 %	1,649.1 4.2 %
37	Northern Highways & Aviation	52,309.2	54,018.6	54,094.0	0.0	704.0	54,798.0	1,709.4 3.3 %	1,784.8 3.4 %	704.0 1.3 %
38	Southeast Highways & Aviation	11,677.7	12,021.4	12,099.3	0.0	241.4	12,340.7	343.7 2.9 %	421.6 3.6 %	241.4 2.0 %
39	Whittier Access and Tunnel	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
40	Adak Airport	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appropriation Total	119,734.5	124,690.4	124,690.4	0.0	2,766.0	127,456.4	4,955.9 4.1 %	4,955.9 4.1 %	2,766.0 2.2 %
	Marine Highway System									
51	Marine Vessel Operations	71,236.4	102,134.0	102,390.6	0.0	-6,726.9	95,663.7	30,897.6 43.4 %	31,154.2 43.7 %	-6,726.9 -6.6 %
52	Marine Engineering	39.5	39.5	0.0	0.0	0.0	0.0	0.0	-39.5 -100.0 %	0.0
54	Reservations and Marketing	738.1	738.1	700.0	0.0	0.0	700.0	0.0	-38.1 -5.2 %	0.0
55	Marine Shore Operations	94.1	94.1	0.0	0.0	0.0	0.0	0.0	-94.1 -100.0 %	0.0
56	Vessel Operations Management	84.9	84.9	0.0	0.0	0.0	0.0	0.0	-84.9 -100.0 %	0.0
	Appropriation Total	72,193.0	103,090.6	103,090.6	0.0	-6,726.9	96,363.7	30,897.6 42.8 %	30,897.6 42.8 %	-6,726.9 -6.5 %
	Agency Total	209,286.5	245,472.9	245,472.9	0.0	-5,419.9	240,053.0	36,186.4 17.3 %	36,186.4 17.3 %	-5,419.9 -2.2 %
	Funding Summary									
	General Funds (GF)	209,286.5	245,472.9	245,472.9	0.0	-5,419.9	240,053.0	36,186.4 17.3 %	36,186.4 17.3 %	-5,419.9 -2.2 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
	Design, Engineering & Constr. (continued)									
	Appropriation Total	4,039.2	3,979.4	4,437.0	3,979.4	0.0	3,979.4	-59.8 -1.5 %	0.0	-457.6 -10.3 %
	Highways/Aviation & Facilities									
32	Central Region Facilities	6,410.4	5,892.6	5,974.9	6,496.5	0.0	6,496.5	86.1 1.3 %	603.9 10.2 %	521.6 8.7 %
33	Northern Region Facilities	9,762.5	8,415.5	8,730.7	9,352.1	0.0	9,352.1	-410.4 -4.2 %	936.6 11.1 %	621.4 7.1 %
34	Southeast Region Facilities	1,388.6	1,243.8	1,269.5	1,372.3	0.0	1,372.3	-16.3 -1.2 %	128.5 10.3 %	102.8 8.1 %
35	Traffic Signal Management	1,633.8	1,633.8	1,633.8	1,633.8	0.0	1,633.8	0.0	0.0	0.0
36	Central Highways and Aviation	41,022.4	38,547.2	39,418.5	43,011.6	0.0	43,011.6	1,989.2 4.8 %	4,464.4 11.6 %	3,593.1 9.1 %
37	Northern Highways & Aviation	54,798.0	52,653.6	53,340.4	58,265.7	0.0	58,265.7	3,467.7 6.3 %	5,612.1 10.7 %	4,925.3 9.2 %
38	Southeast Highways & Aviation	12,340.7	11,817.0	12,147.3	13,597.8	0.0	13,597.8	1,257.1 10.2 %	1,780.8 15.1 %	1,450.5 11.9 %
39	Whittier Access and Tunnel	100.0	100.0	2,600.0	100.0	0.0	100.0	0.0	0.0	-2,500.0 -96.2 %
40	Adak Airport	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appropriation Total	127,456.4	120,303.5	125,115.1	133,829.8	0.0	133,829.8	6,373.4 5.0 %	13,526.3 11.2 %	8,714.7 7.0 %
	Marine Highway System									
51	Marine Vessel Operations	95,663.7	66,875.4	77,823.4	77,823.4	0.0	77,823.4	-17,840.3 -18.6 %	10,948.0 16.4 %	0.0
52	Marine Engineering	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0.0	-15.8 -100.0 %
54	Reservations and Marketing	700.0	700.0	750.9	700.0	0.0	700.0	0.0	0.0	-50.9 -6.8 %
55	Marine Shore Operations	0.0	0.0	134.6	0.0	0.0	0.0	0.0	0.0	-134.6 -100.0 %
56	Vessel Operations Management	0.0	0.0	95.1	0.0	0.0	0.0	0.0	0.0	-95.1 -100.0 %
	Appropriation Total	96,363.7	67,575.4	78,819.8	78,523.4	0.0	78,523.4	-17,840.3 -18.5 %	10,948.0 16.2 %	-296.4 -0.4 %
	Agency Total	240,053.0	205,345.1	222,537.1	230,238.5	0.0	230,238.5	-9,814.5 -4.1 %	24,893.4 12.1 %	7,701.4 3.5 %
	Funding Summary									
	General Funds (GF)	240,053.0	205,345.1	222,537.1	230,238.5	0.0	230,238.5	-9,814.5 -4.1 %	24,893.4 12.1 %	7,701.4 3.5 %

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPln	[6] - [3] 09MgtPln to 09Fn1Bud			
Total	504,126.8	543,918.1	543,918.1	0.0	-5,329.3	538,588.8	39,791.3	7.9 %	39,791.3	7.9 %	-5,329.3	-1.0 %
Objects of Expenditure												
Personal Services	329,826.3	333,766.6	335,393.4	0.0	2,328.5	337,721.9	3,940.3	1.2 %	5,567.1	1.7 %	2,328.5	0.7 %
Travel	5,295.1	5,350.3	5,866.8	0.0	159.0	6,025.8	55.2	1.0 %	571.7	10.8 %	159.0	2.7 %
Services	106,353.2	110,015.4	109,083.5	0.0	-8,706.2	100,377.3	3,662.2	3.4 %	2,730.3	2.6 %	-8,706.2	-8.0 %
Commodities	61,971.3	94,104.9	92,827.9	0.0	2,368.3	95,196.2	32,133.6	51.9 %	30,856.6	49.8 %	2,368.3	2.6 %
Capital Outlay	636.6	636.6	702.2	0.0	21.1	723.3	0.0		65.6	10.3 %	21.1	3.0 %
Grants, Benefits	44.3	44.3	44.3	0.0	0.0	44.3	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-1,500.0	-1,500.0	0.0		0.0		-1,500.0	<-999 %
Funding Sources												
1002 Fed Rcpts (Fed)	4,089.4	4,130.7	4,130.7	0.0	0.0	4,130.7	41.3	1.0 %	41.3	1.0 %	0.0	
1004 Gen Fund (GF)	208,540.2	244,726.6	244,726.6	0.0	-5,419.9	239,306.7	36,186.4	17.4 %	36,186.4	17.4 %	-5,419.9	-2.2 %
1005 GF/Prgm (GF)	46.3	46.3	46.3	0.0	0.0	46.3	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	3,778.4	3,785.9	3,785.9	0.0	0.0	3,785.9	7.5	0.2 %	7.5	0.2 %	0.0	
1026 HwyCapital (Oth)	27,005.1	27,116.1	27,116.1	0.0	1,991.0	29,107.1	111.0	0.4 %	111.0	0.4 %	1,991.0	7.3 %
1027 IntAirport (Oth)	71,830.3	72,619.9	72,619.9	0.0	-2,152.9	70,467.0	789.6	1.1 %	789.6	1.1 %	-2,152.9	-3.0 %
1061 CIP Rcpts (Oth)	129,320.4	129,515.4	129,515.4	0.0	0.0	129,515.4	195.0	0.2 %	195.0	0.2 %	0.0	
1076 Marine Hwy (Oth)	49,302.2	51,256.9	51,256.9	0.0	0.0	51,256.9	1,954.7	4.0 %	1,954.7	4.0 %	0.0	
1108 Stat Desig (Oth)	1,285.0	1,285.1	1,285.1	0.0	0.0	1,285.1	0.1		0.1		0.0	
1156 Rcpt Svcs (Oth)	8,229.5	8,235.2	8,235.2	0.0	252.5	8,487.7	5.7	0.1 %	5.7	0.1 %	252.5	3.1 %
1200 VehRntlTax (GF)	700.0	700.0	700.0	0.0	0.0	700.0	0.0		0.0		0.0	
1207 RCS Impact (Oth)	0.0	500.0	500.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	0.0	
Positions												
Perm Full Time	3,188	3,188	3,197	0	0	3,197	0		9	0.3 %	0	
Perm Part Time	445	445	441	0	0	441	0		-4	-0.9 %	0	
Temporary	199	199	199	0	0	199	0		0		0	

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	538,588.8	505,253.0	520,787.0	530,967.9	0.0	530,967.9	-7,620.9	-1.4 %	25,714.9	5.1 %	10,180.9	2.0 %
<u>Objects of Expenditure</u>												
Personal Services	337,721.9	332,797.9	348,659.4	348,304.1	0.0	348,304.1	10,582.2	3.1 %	15,506.2	4.7 %	-355.3	-0.1 %
Travel	6,025.8	5,698.6	5,874.0	5,874.0	0.0	5,874.0	-151.8	-2.5 %	175.4	3.1 %	0.0	
Services	100,377.3	105,358.4	105,273.2	111,155.9	0.0	111,155.9	10,778.6	10.7 %	5,797.5	5.5 %	5,882.7	5.6 %
Commodities	95,196.2	60,684.3	60,245.5	64,899.0	0.0	64,899.0	-30,297.2	-31.8 %	4,214.7	6.9 %	4,653.5	7.7 %
Capital Outlay	723.3	669.5	659.5	659.5	0.0	659.5	-63.8	-8.8 %	-10.0	-1.5 %	0.0	
Grants, Benefits	44.3	44.3	75.4	75.4	0.0	75.4	31.1	70.2 %	31.1	70.2 %	0.0	
Miscellaneous	-1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	-100.0 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,130.7	4,166.3	4,162.1	4,158.2	0.0	4,158.2	27.5	0.7 %	-8.1	-0.2 %	-3.9	-0.1 %
1004 Gen Fund (GF)	239,306.7	204,598.8	219,298.1	229,499.5	0.0	229,499.5	-9,807.2	-4.1 %	24,900.7	12.2 %	10,201.4	4.7 %
1005 GF/Prgm (GF)	46.3	46.3	39.0	39.0	0.0	39.0	-7.3	-15.8 %	-7.3	-15.8 %	0.0	
1007 I/A Rcpts (Oth)	3,785.9	3,805.7	3,862.2	3,845.7	0.0	3,845.7	59.8	1.6 %	40.0	1.1 %	-16.5	-0.4 %
1026 HwyCapital (Oth)	29,107.1	27,186.1	27,341.2	27,194.7	0.0	27,194.7	-1,912.4	-6.6 %	8.6		-146.5	-0.5 %
1027 IntAirport (Oth)	70,467.0	73,223.3	71,025.0	70,599.5	0.0	70,599.5	132.5	0.2 %	-2,623.8	-3.6 %	-425.5	-0.6 %
1061 CIP Rcpts (Oth)	129,515.4	132,241.8	130,437.2	132,658.6	0.0	132,658.6	3,143.2	2.4 %	416.8	0.3 %	2,221.4	1.7 %
1076 Marine Hwy (Oth)	51,256.9	49,633.8	51,154.5	51,468.8	0.0	51,468.8	211.9	0.4 %	1,835.0	3.7 %	314.3	0.6 %
1108 Stat Desig (Oth)	1,285.1	1,301.9	1,291.7	1,301.9	0.0	1,301.9	16.8	1.3 %	0.0		10.2	0.8 %
1156 Rcpt Svcs (Oth)	8,487.7	8,349.0	8,976.0	9,002.0	0.0	9,002.0	514.3	6.1 %	653.0	7.8 %	26.0	0.3 %
1200 VehRntlTax (GF)	700.0	700.0	700.0	700.0	0.0	700.0	0.0		0.0		0.0	
1207 RCS Impact (Oth)	500.0	0.0	0.0	500.0	0.0	500.0	0.0		500.0	>999 %	500.0	>999 %
1211 Gamble Tax (GF)	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0		0.0		-2,500.0	-100.0 %
<u>Positions</u>												
Perm Full Time	3,197	3,200	3,202	3,202	0	3,202	5	0.2 %	2	0.1 %	0	
Perm Part Time	441	438	444	436	0	436	-5	-1.1 %	-2	-0.5 %	-8	-1.8 %
Temporary	199	199	199	199	0	199	0		0		0	

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPln	[6] - [3] 09MgtPln to 09Fn1Bud
Funding Summary									
General Funds (GF)	209,286.5	245,472.9	245,472.9	0.0	-5,419.9	240,053.0	36,186.4 17.3 %	36,186.4 17.3 %	-5,419.9 -2.2 %
Federal Receipts (Fed)	4,089.4	4,130.7	4,130.7	0.0	0.0	4,130.7	41.3 1.0 %	41.3 1.0 %	0.0
Other (Oth)	290,750.9	294,314.5	294,314.5	0.0	90.6	294,405.1	3,563.6 1.2 %	3,563.6 1.2 %	90.6

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<u>Funding Summary</u>												
General Funds (GF)	240,053.0	205,345.1	222,537.1	230,238.5	0.0	230,238.5	-9,814.5	-4.1 %	24,893.4	12.1 %	7,701.4	3.5 %
Federal Receipts (Fed)	4,130.7	4,166.3	4,162.1	4,158.2	0.0	4,158.2	27.5	0.7 %	-8.1	-0.2 %	-3.9	-0.1 %
Other (Oth)	294,405.1	295,741.6	294,087.8	296,571.2	0.0	296,571.2	2,166.1	0.7 %	829.6	0.3 %	2,483.4	0.8 %

This Page is Intentionally Blank

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Agency-Wide Unallocated Reduction**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	-1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	-1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Agency-Wide Unallocated Reduction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Total Op Supplemental * * *										
Allow DOT&PF to transfer across appropriation lines to pay for Anchorage sidewalk snow removal and for State Equip Fleet	Suppl	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1004 Gen Fund		-1,500.0										
FY09 Total Op Supplemental Total		-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,899.6	1,933.7	1,933.7	1,933.7	0.0	1,933.7	34.1	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,449.4	1,483.5	1,483.5	1,483.5	0.0	1,483.5	34.1	2.4 %	0.0	0.0
Travel	144.8	144.8	144.8	144.8	0.0	144.8	0.0		0.0	0.0
Services	274.7	274.7	274.7	274.7	0.0	274.7	0.0		0.0	0.0
Commodities	30.7	30.7	30.7	30.7	0.0	30.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	170.0	0.0	170.0	0.0		0.0	0.0
1004 Gen Fund (GF)	742.0	756.9	767.3	756.9	0.0	756.9	14.9	2.0 %	0.0	-10.4 -1.4 %
1007 I/A Rcpts (Oth)	130.4	133.8	133.8	133.8	0.0	133.8	3.4	2.6 %	0.0	0.0
1026 HwyCapital (Oth)	42.4	43.5	43.5	43.5	0.0	43.5	1.1	2.6 %	0.0	0.0
1027 IntAirport (Oth)	134.5	138.1	138.1	138.1	0.0	138.1	3.6	2.7 %	0.0	0.0
1061 CIP Rcpts (Oth)	386.4	390.7	386.4	390.7	0.0	390.7	4.3	1.1 %	0.0	4.3 1.1 %
1076 Marine Hwy (Oth)	269.5	275.6	269.5	275.6	0.0	275.6	6.1	2.3 %	0.0	6.1 2.3 %
1156 Rcpt Svcs (Oth)	24.4	25.1	25.1	25.1	0.0	25.1	0.7	2.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	12	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		1,899.6	1,465.9	128.3	264.7	40.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,899.6	1,465.9	128.3	264.7	40.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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
FY09 Management Plan Total		1,899.6	1,449.4	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
Governor's Amended + Total		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 House Total		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Senate Total		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Enacted Total		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	316.2	307.1	307.1	307.1	0.0	307.1	-9.1 -2.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	261.7	252.6	252.6	252.6	0.0	252.6	-9.1 -3.5 %	0.0	0.0
Travel	19.5	19.5	19.5	19.5	0.0	19.5	0.0	0.0	0.0
Services	33.0	33.0	33.0	33.0	0.0	33.0	0.0	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	9.5	9.5	15.9	9.5	0.0	9.5	0.0	0.0	-6.4 -40.3 %
1007 I/A Rcpts (Oth)	38.2	38.7	38.7	38.7	0.0	38.7	0.5 1.3 %	0.0	0.0
1061 CIP Rcpts (Oth)	268.5	258.9	252.5	258.9	0.0	258.9	-9.6 -3.6 %	0.0	6.4 2.5 %
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		316.2	271.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		316.2	271.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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
FY09 Management Plan Total		316.2	261.7	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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	Sa1Adj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		6.4										
FY10 Adjusted Base Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
Governor's Amended + Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 House Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Senate Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Enacted Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	954.5	979.0	987.7	987.7	0.0	987.7	33.2 3.5 %	8.7 0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	887.5	912.0	912.0	912.0	0.0	912.0	24.5 2.8 %	0.0	0.0	
Travel	29.1	29.1	37.8	37.8	0.0	37.8	8.7 29.9 %	8.7 29.9 %	0.0	
Services	21.4	21.4	21.4	21.4	0.0	21.4	0.0	0.0	0.0	
Commodities	16.5	16.5	16.5	16.5	0.0	16.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	298.2	306.2	317.6	306.2	0.0	306.2	8.0 2.7 %	0.0	-11.4 -3.6 %	
1007 I/A Rcpts (Oth)	22.0	22.5	22.5	22.5	0.0	22.5	0.5 2.3 %	0.0	0.0	
1061 CIP Rcpts (Oth)	634.3	650.3	647.6	659.0	0.0	659.0	24.7 3.9 %	8.7 1.3 %	11.4 1.8 %	
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	10	0	0	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	951.6	884.6	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		298.2										
1007 I/A Rcpts		19.1										
1061 CIP Rcpts		634.3										
FY09 Conference Committee Total		951.6	884.6	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		951.6	884.6	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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
1007 I/A Rcpts		2.9										
FY09 Management Plan Total		954.5	887.5	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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
1004 Gen Fund		8.0										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		16.0										
FY10 Adjusted Base Total		979.0	912.0	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
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
1061 CIP Rcpts		8.7										
Governor's Amended + Total		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
FY10 House Total		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Senate Total		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Enacted Total		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,059.6	1,085.7	1,085.7	1,085.7	0.0	1,085.7	26.1	2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	967.7	993.8	993.8	993.8	0.0	993.8	26.1	2.7 %	0.0	0.0
Travel	37.0	37.0	37.0	37.0	0.0	37.0	0.0		0.0	0.0
Services	42.1	42.1	42.1	42.1	0.0	42.1	0.0		0.0	0.0
Commodities	12.8	12.8	12.8	12.8	0.0	12.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	206.6	211.5	230.3	211.5	0.0	211.5	4.9	2.4 %	0.0	-18.8
1027 IntAirport (Oth)	88.8	91.2	91.2	91.2	0.0	91.2	2.4	2.7 %	0.0	0.0
1061 CIP Rcpts (Oth)	764.2	783.0	764.2	783.0	0.0	783.0	18.8	2.5 %	0.0	18.8
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	8	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,059.6	967.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		206.6										
1027 IntAirport		88.8										
1061 CIP Rcpts		764.2										
FY09 Conference Committee Total		1,059.6	967.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,059.6	967.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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
FY09 Management Plan Total		1,059.6	967.7	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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
1004 Gen Fund		4.9										
1027 IntAirport		2.4										
1061 CIP Rcpts		18.8										
FY10 Adjusted Base Total		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
Governor's Amended + Total		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 House Total		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Senate Total		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Enacted Total		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	1,009.3	1,051.9	1,231.9	1,231.9	0.0	1,231.9	222.6	22.1 %	180.0	17.1 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	717.3	779.9	779.9	779.9	0.0	779.9	62.6	8.7 %	0.0		0.0	
Travel	57.4	57.4	57.4	57.4	0.0	57.4	0.0		0.0		0.0	
Services	200.1	200.1	380.1	380.1	0.0	380.1	180.0	90.0 %	180.0	90.0 %	0.0	
Commodities	14.5	14.5	14.5	14.5	0.0	14.5	0.0		0.0		0.0	
Capital Outlay	20.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	765.3	759.7	942.0	939.7	0.0	939.7	174.4	22.8 %	180.0	23.7 %	-2.3	-0.2 %
1026 HwyCapital (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	244.0	292.2	289.9	292.2	0.0	292.2	48.2	19.8 %	0.0		2.3	0.8 %
<u>Positions</u>												
Perm Full Time	7	7	7	7	0	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,052.6	760.6	50.4	186.1	35.5	20.0	0.0	0.0	6	0	0
1004 Gen Fund		747.5										
1026 HwyCapital		17.8										
1061 CIP Rcpts		287.3										
FY09 Conference Committee Total		1,052.6	760.6	50.4	186.1	35.5	20.0	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,052.6	760.6	50.4	186.1	35.5	20.0	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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
FY09 Management Plan Total		1,009.3	717.3	57.4	200.1	14.5	20.0	0.0	0.0	7	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
FY10 Adjusted Base Total		1,051.9	779.9	57.4	200.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
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										
Governor's Amended + Total		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 House Total		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Senate Total		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Enacted Total		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	4,791.1	4,915.7	4,825.7	4,825.7	0.0	4,825.7	34.6	0.7 %	-90.0	-1.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,464.3	4,588.9	4,498.9	4,498.9	0.0	4,498.9	34.6	0.8 %	-90.0	-2.0 %	0.0
Travel	13.3	13.3	13.3	13.3	0.0	13.3	0.0		0.0		0.0
Services	272.4	272.4	272.4	272.4	0.0	272.4	0.0		0.0		0.0
Commodities	41.1	41.1	41.1	41.1	0.0	41.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,054.3	1,083.7	1,143.2	1,083.7	0.0	1,083.7	29.4	2.8 %	0.0		-59.5 -5.2 %
1026 HwyCapital (Oth)	547.3	562.4	472.4	472.4	0.0	472.4	-74.9	-13.7 %	-90.0	-16.0 %	0.0
1027 IntAirport (Oth)	617.7	635.0	635.0	635.0	0.0	635.0	17.3	2.8 %	0.0		0.0
1061 CIP Rcpts (Oth)	1,627.2	1,663.4	1,627.2	1,663.4	0.0	1,663.4	36.2	2.2 %	0.0		36.2 2.2 %
1076 Marine Hwy (Oth)	827.6	850.9	827.6	850.9	0.0	850.9	23.3	2.8 %	0.0		23.3 2.8 %
1156 Rcpt Svcs (Oth)	117.0	120.3	120.3	120.3	0.0	120.3	3.3	2.8 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	61	60	60	60	0	60	-1	-1.6 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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
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										
FY10 Adjusted Base Total		4,915.7	4,588.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
1061 CIP Rcpts		-36.2										
1076 Marine Hwy		-23.3										
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										
Governor's Amended + Total		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
1061 CIP Rcpts		-36.2										
1076 Marine Hwy		-23.3										
FY10 House Total		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
1061 CIP Rcpts		-36.2										
1076 Marine Hwy		-23.3										
FY10 Senate Total		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
1061 CIP Rcpts		-36.2										
1076 Marine Hwy		-23.3										
FY10 Enacted Total		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	3,665.0	4,056.2	4,131.2	4,131.2	0.0	4,131.2	466.2	12.7 %	75.0	1.8 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,100.5	2,382.7	2,457.7	2,457.7	0.0	2,457.7	357.2	17.0 %	75.0	3.1 %	0.0	
Travel	20.9	20.9	20.9	20.9	0.0	20.9	0.0		0.0		0.0	
Services	1,431.7	1,553.4	1,553.4	1,553.4	0.0	1,553.4	121.7	8.5 %	0.0		0.0	
Commodities	99.2	99.2	99.2	99.2	0.0	99.2	0.0		0.0		0.0	
Capital Outlay	12.7	0.0	0.0	0.0	0.0	0.0	-12.7	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	2,047.9	2,063.4	2,175.3	2,138.4	0.0	2,138.4	90.5	4.4 %	75.0	3.6 %	-36.9	-1.7 %
1007 I/A Rcpts (Oth)	169.5	174.1	174.1	174.1	0.0	174.1	4.6	2.7 %	0.0		0.0	
1061 CIP Rcpts (Oth)	1,447.6	1,818.7	1,781.8	1,818.7	0.0	1,818.7	371.1	25.6 %	0.0		36.9	2.1 %
<u>Positions</u>												
Perm Full Time	21	23	23	23	0	23	2	9.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,665.0	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										
FY09 Conference Committee Total		3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	20	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	20	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7285 Restore Position Count from FY09 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY09 Management Plan Total		3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	21	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer CIP Receipts from Contracting and Appeals to Annualize the Costs of Anchorage Desktop Support Positions	TrIn	16.0	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	70.0	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	0.0	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	17.2	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	16.3	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	214.7	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	0.0	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	57.0	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										
1061 CIP Rcpts		36.9										
FY10 Adjusted Base Total		4,056.2	2,382.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
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										
Governor's Amended + Total		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 House Total		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Senate Total		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Enacted Total		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	2,323.1	2,323.1	2,281.1	2,281.1	0.0	2,281.1	-42.0 -1.8 %	-42.0 -1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,323.1	2,323.1	2,281.1	2,281.1	0.0	2,281.1	-42.0 -1.8 %	-42.0 -1.8 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,972.1	1,972.1	1,930.1	1,930.1	0.0	1,930.1	-42.0 -2.1 %	-42.0 -2.1 %	0.0	
1061 CIP Rcpts (Oth)	351.0	351.0	351.0	351.0	0.0	351.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,972.1										
1061 CIP Rcpts		351.0										
FY09 Conference Committee Total		2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
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										
Governor's Amended + Total		2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,663.9	2,663.9	2,663.9	2,663.9	0.0	2,663.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,663.9	2,663.9	2,663.9	2,663.9	0.0	2,663.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,206.3	1,206.3	1,206.3	1,206.3	0.0	1,206.3	0.0	0.0	0.0
1026 HwyCapital (Oth)	126.9	126.9	126.9	126.9	0.0	126.9	0.0	0.0	0.0
1027 IntAirport (Oth)	283.7	283.7	283.7	283.7	0.0	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	665.2	665.2	665.2	665.2	0.0	665.2	0.0	0.0	0.0
1076 Marine Hwy (Oth)	381.8	381.8	381.8	381.8	0.0	381.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,206.3										
1026 HwyCapital		126.9										
1027 IntAirport		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
FY09 Conference Committee Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	1,305.8	1,332.3	1,337.0	1,332.3	0.0	1,332.3	26.5	2.0 %	0.0	-4.7	-0.4 %
<u>Objects of Expenditure</u>											
Personal Services	1,214.2	1,240.7	1,245.4	1,240.7	0.0	1,240.7	26.5	2.2 %	0.0	-4.7	-0.4 %
Travel	9.9	9.9	9.9	9.9	0.0	9.9	0.0		0.0	0.0	
Services	75.7	75.7	75.7	75.7	0.0	75.7	0.0		0.0	0.0	
Commodities	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (GF)	559.8	571.4	585.9	571.4	0.0	571.4	11.6	2.1 %	0.0	-14.5	-2.5 %
1026 HwyCapital (Oth)	56.5	57.7	57.7	57.7	0.0	57.7	1.2	2.1 %	0.0	0.0	
1027 IntAirport (Oth)	54.2	55.4	55.4	55.4	0.0	55.4	1.2	2.2 %	0.0	0.0	
1076 Marine Hwy (Oth)	635.3	647.8	638.0	647.8	0.0	647.8	12.5	2.0 %	0.0	9.8	1.5 %
<u>Positions</u>											
Perm Full Time	14	14	14	14	0	14	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,303.7	1,212.1	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		557.7										
1026 HwyCapital		56.5										
1027 IntAirport		54.2										
1076 Marine Hwy		635.3										
FY09 Conference Committee Total		1,303.7	1,212.1	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		1,305.8	1,214.2	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,305.8	1,214.2	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
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										
Governor's Amended + Total		1,337.0	1,245.4	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
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										
FY10 House Total		1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Senate Total		1,337.0	1,245.4	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	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										
FY10 Enacted Total		1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	1,387.7	1,041.2	1,043.7	1,041.2	0.0	1,041.2	-346.5	-25.0 %	0.0		-2.5	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	947.0	969.7	972.2	969.7	0.0	969.7	22.7	2.4 %	0.0		-2.5	-0.3 %
Travel	51.1	8.0	8.0	8.0	0.0	8.0	-43.1	-84.3 %	0.0		0.0	
Services	376.5	50.4	50.4	50.4	0.0	50.4	-326.1	-86.6 %	0.0		0.0	
Commodities	11.6	11.6	11.6	11.6	0.0	11.6	0.0		0.0		0.0	
Capital Outlay	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	1,048.7	694.2	701.9	694.2	0.0	694.2	-354.5	-33.8 %	0.0		-7.7	-1.1 %
1026 HwyCapital (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1027 IntAirport (Oth)	83.5	85.3	85.7	85.3	0.0	85.3	1.8	2.2 %	0.0		-0.4	-0.5 %
1061 CIP Rcpts (Oth)	255.5	261.7	256.1	261.7	0.0	261.7	6.2	2.4 %	0.0		5.6	2.2 %
<u>Positions</u>												
Perm Full Time	12	12	12	12	0	12	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
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										
FY09 Conference Committee Total		1,017.4	945.9	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
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										
FY09 Authorized Total		1,346.7	947.0	51.1	335.5	11.6	1.5	0.0	0.0	12	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
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										
FY09 Management Plan Total		1,346.7	947.0	51.1	335.5	11.6	1.5	0.0	0.0	12	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
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										
FY10 Adjusted Base Total		1,041.2	969.7	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
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										
Governor's Amended + Total		1,043.7	972.2	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
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										
FY10 House Total		1,041.2	969.7	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Senate Total		1,043.7	972.2	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit (continued)												
1004 Gen Fund		-1.5										
1027 IntAirport		-0.4										
1061 CIP Rcpts		-0.6										
FY10 Enacted Total		1,041.2	969.7	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * FY09 Total Op Supplemental * * *												
AMD: Legal Bills for Nikishka Beach Road	Suppl	41.0	0.0	0.0	41.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.0										
FY09 Total Op Supplemental Total		41.0	0.0	0.0	41.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	1,354.2	1,377.7	1,385.3	1,377.7	0.0	1,377.7	23.5	1.7 %	0.0	-7.6	-0.5 %
<u>Objects of Expenditure</u>											
Personal Services	1,247.6	1,271.1	1,278.7	1,271.1	0.0	1,271.1	23.5	1.9 %	0.0	-7.6	-0.6 %
Travel	7.6	7.6	7.6	7.6	0.0	7.6	0.0		0.0	0.0	
Services	79.3	79.3	79.3	79.3	0.0	79.3	0.0		0.0	0.0	
Commodities	19.7	19.7	19.7	19.7	0.0	19.7	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (GF)	973.4	990.8	999.6	990.8	0.0	990.8	17.4	1.8 %	0.0	-8.8	-0.9 %
1026 HwyCapital (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
1027 IntAirport (Oth)	124.5	126.3	127.4	126.3	0.0	126.3	1.8	1.4 %	0.0	-1.1	-0.9 %
1061 CIP Rcpts (Oth)	256.3	260.6	258.3	260.6	0.0	260.6	4.3	1.7 %	0.0	2.3	0.9 %
<u>Positions</u>											
Perm Full Time	15	15	15	15	0	15	0		0	0	
Perm Part Time	3	3	3	3	0	3	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,350.8	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										
FY09 Conference Committee Total		1,350.8	1,244.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1027 IntAirport		0.5										
1061 CIP Rcpts		0.9										
FY09 Authorized Total		1,354.2	1,247.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-10.1										
FY09 Management Plan Total		1,354.2	1,247.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
1027 IntAirport		1.8										
1061 CIP Rcpts		4.3										
FY10 Adjusted Base Total		1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)												
1004 Gen Fund		4.5										
1027 IntAirport		1.1										
1061 CIP Rcpts		2.0										
Governor's Amended + Total		1,385.3	1,278.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
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										
FY10 House Total		1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Senate Total		1,385.3	1,278.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
1027 IntAirport		-1.1										
1061 CIP Rcpts		-2.0										
FY10 Enacted Total		1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	884.5	868.2	868.2	868.2	0.0	868.2	-16.3 -1.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	797.2	780.9	780.9	780.9	0.0	780.9	-16.3 -2.0 %	0.0	0.0
Travel	28.1	28.1	28.1	28.1	0.0	28.1	0.0	0.0	0.0
Services	43.5	43.5	43.5	43.5	0.0	43.5	0.0	0.0	0.0
Commodities	15.7	15.7	15.7	15.7	0.0	15.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	312.8	319.3	330.8	319.3	0.0	319.3	6.5 2.1 %	0.0	-11.5 -3.5 %
1061 CIP Rcpts (Oth)	571.7	548.9	537.4	548.9	0.0	548.9	-22.8 -4.0 %	0.0	11.5 2.1 %
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		312.8										
1061 CIP Rcpts		571.7										
FY09 Conference Committee Total		884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	TrOut	-17.2	-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 to Southeast Region Planning to Fund Planner Position	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1061 CIP Rcpts		14.4										
FY10 Adjusted Base Total		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
Governor's Amended + Total		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 House Total		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Senate Total		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Enacted Total		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	2,366.6	2,422.1	2,720.1	2,720.1	0.0	2,720.1	353.5	14.9 %	298.0	12.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,964.2	2,019.7	2,271.6	2,271.6	0.0	2,271.6	307.4	15.7 %	251.9	12.5 %	0.0
Travel	57.0	64.0	66.0	66.0	0.0	66.0	9.0	15.8 %	2.0	3.1 %	0.0
Services	298.9	291.9	335.5	335.5	0.0	335.5	36.6	12.2 %	43.6	14.9 %	0.0
Commodities	46.5	46.5	47.0	47.0	0.0	47.0	0.5	1.1 %	0.5	1.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Oth)	150.9	153.7	153.7	153.7	0.0	153.7	2.8	1.9 %	0.0		0.0
1027 IntAirport (Oth)	20.9	21.5	21.5	21.5	0.0	21.5	0.6	2.9 %	0.0		0.0
1061 CIP Rcpts (Oth)	442.1	452.4	452.4	452.4	0.0	452.4	10.3	2.3 %	0.0		0.0
1156 Rcpt Svcs (Oth)	1,752.7	1,794.5	2,092.5	2,092.5	0.0	2,092.5	339.8	19.4 %	298.0	16.6 %	0.0
<u>Positions</u>											
Perm Full Time	22	25	25	25	0	25	3	13.6 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
1007 I/A Rcpts		153.8										
1027 IntAirport		20.9										
1061 CIP Rcpts		331.6										
1156 Rcpt Svcs		1,752.7										
FY09 Conference Committee Total		2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7285 Transfer PCN 09-T005 from DMVA to Oversee the Alaska Aviation Safety Project	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-9-7285 Transfer Excess CIP Authority to Budget Positions with Appropriate Fund Sources	TrIn	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		106.0										
ADN 25-9-7317 Transfer Excess Inter-Agency Receipt Authority to Fully Fund Disadvantaged Business Enterprises RSA	TrOut	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.9										
FY09 Management Plan Total		2,366.6	1,964.2	57.0	298.9	46.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer Alaska Aviation Safety Personal Services Funding to Statewide Aviation from DMVA	ATrIn	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		107.5										
Transfer PCN 25-3367 from Fairbanks Airport Operations and Reclassify to a Transportation Planner I	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-3471 from Fairbanks Airport Safety and Reclassify to an Airport Leasing Specialist I/II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 25-2997 from Fairbanks Airport Field and Equipment Maintenance and Reclassify to an Admin Assistant II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager back to Trans Mgmt and Security	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										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager back to CR Planning 1061 CIP Rcpts	TrOut	-46.4	-46.4	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	TrOut	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	LIT SalAdj	0.0 54.0	0.0 54.0	7.0 0.0	-7.0 0.0	0.0 0.0	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										
FY10 Adjusted Base Total		2,422.1	2,019.7	64.0	291.9	46.5	0.0	0.0	0.0	25	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Airport Certification Training 1156 Rcpt Svcs	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Funding Authority for Positions Transferred from Fairbanks International Airport 1156 Rcpt Svcs	Inc	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: International Airport Systems Office**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	1,026.5	1,382.3	887.1	887.1	0.0	887.1	-139.4 -13.6 %	-495.2 -35.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	349.8	688.4	688.4	688.4	0.0	688.4	338.6 96.8 %	0.0	0.0	
Travel	23.0	45.0	45.0	45.0	0.0	45.0	22.0 95.7 %	0.0	0.0	
Services	638.8	634.0	138.8	138.8	0.0	138.8	-500.0 -78.3 %	-495.2 -78.1 %	0.0	
Commodities	4.1	4.1	4.1	4.1	0.0	4.1	0.0	0.0	0.0	
Capital Outlay	10.8	10.8	10.8	10.8	0.0	10.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Oth)	1,026.5	1,382.3	887.1	887.1	0.0	887.1	-139.4 -13.6 %	-495.2 -35.8 %	0.0	
<u>Positions</u>										
Perm Full Time	4	7	7	7	0	7	3 75.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: International Airport Systems Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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 25-2611Administrative 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										
FY10 Adjusted Base Total		1,382.3	688.4	45.0	634.0	4.1	10.8	0.0	0.0	7	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
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										
Governor's Amended + Total		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: International Airport Systems Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
* * * FY09 Total Op Supplemental * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment 1027 IntAirport	Suppl	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	4,285.0	4,393.1	4,752.5	4,752.5	0.0	4,752.5	467.5	10.9 %	359.4	8.2 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,955.6	4,063.7	4,217.0	4,217.0	0.0	4,217.0	261.4	6.6 %	153.3	3.8 %	0.0	
Travel	6.3	6.3	6.3	6.3	0.0	6.3	0.0		0.0		0.0	
Services	237.4	237.4	412.4	412.4	0.0	412.4	175.0	73.7 %	175.0	73.7 %	0.0	
Commodities	41.4	41.4	41.4	41.4	0.0	41.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	44.3	44.3	75.4	75.4	0.0	75.4	31.1	70.2 %	31.1	70.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	347.5	350.4	575.3	556.5	0.0	556.5	209.0	60.1 %	206.1	58.8 %	-18.8	-3.3 %
1027 IntAirport (Oth)	23.8	24.4	24.4	24.4	0.0	24.4	0.6	2.5 %	0.0		0.0	
1061 CIP Rcpts (Oth)	3,913.7	4,018.3	4,152.8	4,171.6	0.0	4,171.6	257.9	6.6 %	153.3	3.8 %	18.8	0.5 %
<u>Positions</u>												
Perm Full Time	41	41	43	43	0	43	2	4.9 %	2	4.9 %	0	
Perm Part Time	0	2	0	0	0	0	0		-2	-100.0 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Program Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		4,289.5	3,960.1	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,289.5	3,960.1	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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										
FY09 Management Plan Total		4,285.0	3,955.6	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		4,393.1	4,063.7	6.3	237.4	41.4	0.0	44.3	0.0	41	2	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
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										
Governor's Amended + Total		4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 House Total		4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Senate Total		4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
FY10 Enacted Total		4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	1,777.1	1,844.2	1,845.6	1,844.2	0.0	1,844.2	67.1	3.8 %	0.0		-1.4 -0.1 %
<u>Objects of Expenditure</u>											
Personal Services	1,686.6	1,753.7	1,755.1	1,753.7	0.0	1,753.7	67.1	4.0 %	0.0		-1.4 -0.1 %
Travel	8.4	8.4	8.4	8.4	0.0	8.4	0.0		0.0		0.0
Services	61.4	61.4	61.4	61.4	0.0	61.4	0.0		0.0		0.0
Commodities	19.2	19.2	19.2	19.2	0.0	19.2	0.0		0.0		0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	108.1	109.6	119.4	109.6	0.0	109.6	1.5	1.4 %	0.0		-9.8 -8.2 %
1061 CIP Rcpts (Oth)	1,669.0	1,734.6	1,726.2	1,734.6	0.0	1,734.6	65.6	3.9 %	0.0		8.4 0.5 %
<u>Positions</u>											
Perm Full Time	18	18	18	18	0	18	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	0	3	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Central Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		1,822.9	1,732.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		1,823.5	1,733.0	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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										
FY09 Management Plan Total		1,777.1	1,686.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
1061 CIP Rcpts		43.0										
FY10 Adjusted Base Total		1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1061 CIP Rcpts		-9.8										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Governor's Amended + Total		1,845.6	1,755.1	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1061 CIP Rcpts		-9.8										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
FY10 House Total		1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1061 CIP Rcpts		-9.8										
FY10 Senate Total		1,845.6	1,755.1	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1061 CIP Rcpts		-9.8										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.4										
FY10 Enacted Total		1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	1,719.7	1,762.0	1,848.5	1,847.0	0.0	1,847.0	127.3 7.4 %	85.0 4.8 %	-1.5 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	1,630.7	1,673.0	1,674.5	1,673.0	0.0	1,673.0	42.3 2.6 %	0.0	-1.5 -0.1 %	
Travel	10.7	10.7	10.7	10.7	0.0	10.7	0.0	0.0	0.0	
Services	57.8	57.8	137.8	137.8	0.0	137.8	80.0 138.4 %	80.0 138.4 %	0.0	
Commodities	20.5	20.5	25.5	25.5	0.0	25.5	5.0 24.4 %	5.0 24.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	112.9	114.4	129.9	114.4	0.0	114.4	1.5 1.3 %	0.0	-15.5 -11.9 %	
1061 CIP Rcpts (Oth)	1,606.8	1,647.6	1,718.6	1,732.6	0.0	1,732.6	125.8 7.8 %	85.0 5.2 %	14.0 0.8 %	
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	15	0	0	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	3	3	3	3	0	3	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,735.4	1,646.4	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund		112.9										
1061 CIP Rcpts		1,622.5										
FY09 Conference Committee Total		1,735.4	1,646.4	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
FY09 Authorized Total		1,736.0	1,647.0	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA	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										
FY09 Management Plan Total		1,719.7	1,630.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		40.8										
FY10 Adjusted Base Total		1,762.0	1,673.0	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1061 CIP Rcpts		-15.5										
Establishment of Navigator Program to inform the Northern Region public of construction activities	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		85.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sa1Adj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
Governor's Amended + Total		1,848.5	1,674.5	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1061 CIP Rcpts		15.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
FY10 House Total		1,847.0	1,673.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1061 CIP Rcpts		15.5										
FY10 Senate Total		1,848.5	1,674.5	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1061 CIP Rcpts		15.5										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.5										
FY10 Enacted Total		1,847.0	1,673.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	545.3	608.6	608.6	608.6	0.0	608.6	63.3 11.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	522.2	585.5	585.5	585.5	0.0	585.5	63.3 12.1 %	0.0	0.0	
Travel	2.4	2.4	2.4	2.4	0.0	2.4	0.0	0.0	0.0	
Services	16.0	16.0	16.0	16.0	0.0	16.0	0.0	0.0	0.0	
Commodities	4.7	4.7	4.7	4.7	0.0	4.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	15.1	15.1	15.1	15.1	0.0	15.1	0.0	0.0	0.0	
1061 CIP Rcpts (Oth)	530.2	593.5	593.5	593.5	0.0	593.5	63.3 11.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	5	5	5	0	5	1 25.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		15.1										
1061 CIP Rcpts		530.2										
FY09 Conference Committee Total		545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer PCN 25-2340 and Funding from Southeast Region Construction and Reclassify to a Planner	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		30.0										
Transfer CIP Receipts from Southeast Region Support Services to Fund Planner Position	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.3										
FY10 Adjusted Base Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	6,440.7	6,337.8	6,692.8	6,692.8	0.0	6,692.8	252.1 3.9 %	355.0 5.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,512.8	5,522.4	5,752.4	5,752.4	0.0	5,752.4	239.6 4.3 %	230.0 4.2 %	0.0	
Travel	199.0	189.0	239.0	239.0	0.0	239.0	40.0 20.1 %	50.0 26.5 %	0.0	
Services	540.3	523.9	598.9	598.9	0.0	598.9	58.6 10.8 %	75.0 14.3 %	0.0	
Commodities	116.5	61.5	61.5	61.5	0.0	61.5	-55.0 -47.2 %	0.0	0.0	
Capital Outlay	72.1	41.0	41.0	41.0	0.0	41.0	-31.1 -43.1 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,913.2	1,952.3	1,979.3	1,952.3	0.0	1,952.3	39.1 2.0 %	0.0	-27.0 -1.4 %	
1007 I/A Rcpts (Oth)	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
1061 CIP Rcpts (Oth)	2,041.4	2,098.2	2,098.2	2,098.2	0.0	2,098.2	56.8 2.8 %	0.0	0.0	
1156 Rcpt Svcs (Oth)	2,471.1	2,272.3	2,600.3	2,627.3	0.0	2,627.3	156.2 6.3 %	355.0 15.6 %	27.0 1.0 %	
<u>Positions</u>										
Perm Full Time	71	71	71	71	0	71	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	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										
FY09 Conference Committee Total		6,188.2	5,422.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,188.2	5,422.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7318 Transfer to Fund Increased Travel and Contractual Services Costs	LIT	0.0	-50.0	45.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		6,188.2	5,372.8	189.0	523.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	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										
FY10 Adjusted Base Total		6,337.8	5,522.4	189.0	523.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
1156 Rcpt Svcs		-27.0										
Weights and Measures Travel Budget	Inc	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.0										
Facilities Leasing - Fairbanks	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										
Facilities Leasing - Dillingham and King Salmon	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		25.0										
Unified Carrier Registration Fees	Inc	250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		250.0										
Governor's Amended + Total		6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
1156 Rcpt Svcs		-27.0										
FY10 House Total		6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
1156 Rcpt Svcs		-27.0										
FY10 Senate Total		6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
1156 Rcpt Svcs		-27.0										
FY10 Enacted Total		6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0
* * * FY09 Total Op Supplemental * * *												
Unified Carrier Registration Fees	Suppl	150.0	140.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		150.0										
Permit Fee Increase	Suppl	102.5	0.0	0.0	16.4	55.0	31.1	0.0	0.0	0	0	0
1156 Rcpt Svcs		102.5										
FY09 Total Op Supplemental Total		252.5	140.0	10.0	16.4	55.0	31.1	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	3,751.8	3,849.2	3,849.2	3,849.2	0.0	3,849.2	97.4	2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,600.3	3,697.7	3,697.7	3,697.7	0.0	3,697.7	97.4	2.7 %	0.0	0.0
Travel	32.5	32.5	32.5	32.5	0.0	32.5	0.0		0.0	0.0
Services	71.9	71.9	71.9	71.9	0.0	71.9	0.0		0.0	0.0
Commodities	47.1	47.1	47.1	47.1	0.0	47.1	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	123.0	125.5	139.6	125.5	0.0	125.5	2.5	2.0 %	0.0	-14.1 -10.1 %
1007 I/A Rcpts (Oth)	148.7	152.1	152.1	152.1	0.0	152.1	3.4	2.3 %	0.0	0.0
1061 CIP Rcpts (Oth)	3,480.1	3,571.6	3,557.5	3,571.6	0.0	3,571.6	91.5	2.6 %	0.0	14.1 0.4 %
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	30	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	6	6	6	6	0	6	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	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										
FY09 Conference Committee Total		3,751.8	3,603.8	29.0	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,751.8	3,603.8	29.0	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7319 Transfer to Fund Increased Travel Costs	LIT	0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		3,751.8	3,600.3	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	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										
FY10 Adjusted Base Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1061 CIP Rcpts		-14.1										
Governor's Amended + Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1061 CIP Rcpts		-14.1										
FY10 House Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1061 CIP Rcpts		14.1										
FY10 Senate Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1061 CIP Rcpts		14.1										
FY10 Enacted Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	10,417.8	10,208.2	10,200.3	10,190.4	0.0	10,190.4	-227.4	-2.2 %	-17.8	-0.2 %	-9.9	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	9,039.3	9,114.4	9,124.3	9,114.4	0.0	9,114.4	75.1	0.8 %	0.0		-9.9	-0.1 %
Travel	330.4	210.4	210.4	210.4	0.0	210.4	-120.0	-36.3 %	0.0		0.0	
Services	753.1	598.4	580.6	580.6	0.0	580.6	-172.5	-22.9 %	-17.8	-3.0 %	0.0	
Commodities	295.0	285.0	285.0	285.0	0.0	285.0	-10.0	-3.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	1,282.7	1,163.0	1,224.3	1,163.0	0.0	1,163.0	-119.7	-9.3 %	0.0		-61.3	-5.0 %
1061 CIP Rcpts (Oth)	9,135.1	9,045.2	8,976.0	9,027.4	0.0	9,027.4	-107.7	-1.2 %	-17.8	-0.2 %	51.4	0.6 %
<u>Positions</u>												
Perm Full Time	73	73	73	73	0	73	0		0		0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	6	6	6	6	0	6	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	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										
FY09 Conference Committee Total		10,412.7	9,034.2	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.1										
FY09 Authorized Total		10,417.8	9,039.3	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		10,417.8	9,039.3	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer CIP Receipts to Central Region Design for Personal Services Vacancy Factor Adjustments	TrOut	-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	TrOut	-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	OTI	-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	SalAdj	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										
FY10 Adjusted Base Total		10,208.2	9,114.4	210.4	598.4	285.0	0.0	0.0	0.0	73	2	6
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.3										
1061 CIP Rcpts		-61.3										
AMD: Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Buil	TrOut	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.8										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)												
1061 CIP Rcpts		9.9										
Governor's Amended + Total		10,200.3	9,124.3	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.3										
1061 CIP Rcpts		-61.3										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.9										
FY10 House Total		10,190.4	9,114.4	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.3										
1061 CIP Rcpts		-61.3										
FY10 Senate Total		10,200.3	9,124.3	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.3										
1061 CIP Rcpts		-61.3										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.9										
FY10 Enacted Total		10,190.4	9,114.4	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	19,826.2	20,412.0	20,436.4	20,412.0	0.0	20,412.0	585.8	3.0 %	0.0		-24.4	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	19,185.4	19,771.2	19,795.6	19,771.2	0.0	19,771.2	585.8	3.1 %	0.0		-24.4	-0.1 %
Travel	31.6	31.6	31.6	31.6	0.0	31.6	0.0		0.0		0.0	
Services	413.3	413.3	413.3	413.3	0.0	413.3	0.0		0.0		0.0	
Commodities	190.9	190.9	190.9	190.9	0.0	190.9	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	611.4	624.6	712.6	624.6	0.0	624.6	13.2	2.2 %	0.0		-88.0	-12.3 %
1007 I/A Rcpts (Oth)	32.5	33.3	33.3	33.3	0.0	33.3	0.8	2.5 %	0.0		0.0	
1061 CIP Rcpts (Oth)	18,645.2	19,202.3	19,153.4	19,202.3	0.0	19,202.3	557.1	3.0 %	0.0		48.9	0.3 %
1108 Stat Desig (Oth)	303.5	311.9	303.5	311.9	0.0	311.9	8.4	2.8 %	0.0		8.4	2.8 %
1156 Rcpt Svcs (Oth)	233.6	239.9	233.6	239.9	0.0	239.9	6.3	2.7 %	0.0		6.3	2.7 %
<u>Positions</u>												
Perm Full Time	179	179	179	179	0	179	0		0		0	
Perm Part Time	20	20	20	20	0	20	0		0		0	
Temporary	22	22	22	22	0	22	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	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										
FY09 Conference Committee Total		19,815.1	19,174.3	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.1										
FY09 Authorized Total		19,826.2	19,185.4	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		19,826.2	19,185.4	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer CIP Authority from Central Region Planning for Personal Services Vacancy Factor Adjustments	TrIn	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.8										
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										
FY10 Adjusted Base Total		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from FY10 Adjusted Base to Governor's Amended * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
1061 CIP Rcpts		-73.3										
1108 Stat Desig		-8.4										
1156 Rcpt Svcs		-6.3										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
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										
Governor's Amended + Total		20,436.4	19,795.6	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
1061 CIP Rcpts		-73.3										
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										
FY10 House Total		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
1061 CIP Rcpts		-73.3										
1108 Stat Desig		-8.4										
1156 Rcpt Svcs		-6.3										
FY10 Senate Total		20,436.4	19,795.6	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
1061 CIP Rcpts		-73.3										
1108 Stat Desig		-8.4										
1156 Rcpt Svcs		-6.3										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	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										
FY10 Enacted Total		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	16,042.6	16,427.0	16,451.8	16,427.0	0.0	16,427.0	384.4 2.4 %	0.0	-24.8 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	15,421.7	15,806.1	15,830.9	15,806.1	0.0	15,806.1	384.4 2.5 %	0.0	-24.8 -0.2 %	
Travel	39.6	39.6	39.6	39.6	0.0	39.6	0.0	0.0	0.0	
Services	477.1	477.1	477.1	477.1	0.0	477.1	0.0	0.0	0.0	
Commodities	104.2	104.2	104.2	104.2	0.0	104.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	412.6	422.5	489.5	422.5	0.0	422.5	9.9 2.4 %	0.0	-67.0 -13.7 %	
1007 I/A Rcpts (Oth)	136.9	139.1	139.8	139.1	0.0	139.1	2.2 1.6 %	0.0	-0.7 -0.5 %	
1061 CIP Rcpts (Oth)	15,289.3	15,656.2	15,618.7	15,656.2	0.0	15,656.2	366.9 2.4 %	0.0	37.5 0.2 %	
1108 Stat Desig (Oth)	111.8	114.7	111.8	114.7	0.0	114.7	2.9 2.6 %	0.0	2.9 2.6 %	
1156 Rcpt Svcs (Oth)	92.0	94.5	92.0	94.5	0.0	94.5	2.5 2.7 %	0.0	2.5 2.7 %	
<u>Positions</u>										
Perm Full Time	140	140	140	140	0	140	0	0	0	
Perm Part Time	15	15	15	15	0	15	0	0	0	
Temporary	5	5	5	5	0	5	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		16,029.9	15,409.0	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		16,042.6	15,421.7	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		16,042.6	15,421.7	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
1061 CIP Rcpts		-61.6										
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										
Governor's Amended + Total		16,451.8	15,830.9	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
1061 CIP Rcpts		-61.6										
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										
FY10 House Total		16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
1061 CIP Rcpts		-61.6										
1108 Stat Desig		-2.9										
1156 Rcpt Svcs		-2.5										
FY10 Senate Total		16,451.8	15,830.9	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
1061 CIP Rcpts		-61.6										
1108 Stat Desig		-2.9										
1156 Rcpt Svcs		-2.5										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	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										
FY10 Enacted Total		16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	9,662.3	9,825.3	9,838.1	9,825.3	0.0	9,825.3	163.0	1.7 %	0.0		-12.8 -0.1 %
<u>Objects of Expenditure</u>											
Personal Services	9,163.4	9,326.4	9,339.2	9,326.4	0.0	9,326.4	163.0	1.8 %	0.0		-12.8 -0.1 %
Travel	36.3	36.3	36.3	36.3	0.0	36.3	0.0		0.0		0.0
Services	275.0	275.0	275.0	275.0	0.0	275.0	0.0		0.0		0.0
Commodities	187.6	187.6	187.6	187.6	0.0	187.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	452.1	460.2	506.6	460.2	0.0	460.2	8.1	1.8 %	0.0		-46.4 -9.2 %
1061 CIP Rcpts (Oth)	8,904.0	9,052.0	9,025.3	9,052.0	0.0	9,052.0	148.0	1.7 %	0.0		26.7 0.3 %
1108 Stat Desig (Oth)	226.8	231.5	226.8	231.5	0.0	231.5	4.7	2.1 %	0.0		4.7 2.1 %
1156 Rcpt Svcs (Oth)	79.4	81.6	79.4	81.6	0.0	81.6	2.2	2.8 %	0.0		2.2 2.8 %
<u>Positions</u>											
Perm Full Time	84	83	83	83	0	83	-1	-1.2 %	0		0
Perm Part Time	7	7	7	7	0	7	0		0		0
Temporary	11	11	11	11	0	11	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
1061 CIP Rcpts		8,898.0										
1108 Stat Desig		226.7										
1156 Rcpt Svcs		79.2										
FY09 Conference Committee Total		9,656.0	9,157.1	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		9,662.3	9,163.4	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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
FY09 Management Plan Total		9,662.3	9,163.4	36.3	275.0	187.6	0.0	0.0	0.0	84	7	11
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
* * * Changes from FY10 Adjusted Base to Governor's Amended * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
1061 CIP Rcpts		-39.5										
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

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)												
1061 CIP Rcpts		12.8										
Governor's Amended + Total		9,838.1	9,339.2	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
1061 CIP Rcpts		-39.5										
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										
FY10 House Total		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
1061 CIP Rcpts		-39.5										
1108 Stat Desig		-4.7										
1156 Rcpt Svcs		-2.2										
FY10 Senate Total		9,838.1	9,339.2	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
1061 CIP Rcpts		-39.5										
1108 Stat Desig		-4.7										
1156 Rcpt Svcs		-2.2										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	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										
FY10 Enacted Total		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	18,572.3	18,954.6	19,191.1	19,129.6	0.0	19,129.6	557.3	3.0 %	175.0	0.9 %	-61.5	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	17,555.7	17,938.0	17,999.5	17,938.0	0.0	17,938.0	382.3	2.2 %	0.0		-61.5	-0.3 %
Travel	16.0	16.0	16.0	16.0	0.0	16.0	0.0		0.0		0.0	
Services	595.7	595.7	770.7	770.7	0.0	770.7	175.0	29.4 %	175.0	29.4 %	0.0	
Commodities	249.9	249.9	249.9	249.9	0.0	249.9	0.0		0.0		0.0	
Capital Outlay	155.0	155.0	155.0	155.0	0.0	155.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	449.9	461.9	544.9	461.9	0.0	461.9	12.0	2.7 %	0.0		-83.0	-15.2 %
1007 I/A Rcpts (Oth)	39.3	40.4	40.4	40.4	0.0	40.4	1.1	2.8 %	0.0		0.0	
1061 CIP Rcpts (Oth)	18,083.1	18,452.3	18,605.8	18,627.3	0.0	18,627.3	544.2	3.0 %	175.0	0.9 %	21.5	0.1 %
<u>Positions</u>												
Perm Full Time	129	129	129	129	0	129	0		0		0	
Perm Part Time	53	53	53	53	0	53	0		0		0	
Temporary	20	20	20	20	0	20	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		18,542.5	17,525.9	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		18,572.3	17,555.7	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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
FY09 Management Plan Total		18,572.3	17,555.7	16.0	595.7	249.9	155.0	0.0	0.0	129	53	20
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		18,954.6	17,938.0	16.0	595.7	249.9	155.0	0.0	0.0	129	53	20
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.0										
1061 CIP Rcpts		-83.0										
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										
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										
Governor's Amended + Total		19,191.1	17,999.5	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.0										
1061 CIP Rcpts		-83.0										
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										
FY10 House Total		19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.0										
1061 CIP Rcpts		-83.0										
FY10 Senate Total		19,191.1	17,999.5	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.0										
1061 CIP Rcpts		-83.0										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	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										
FY10 Enacted Total		19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	15,502.0	15,808.0	15,872.0	15,808.0	0.0	15,808.0	306.0	2.0 %	0.0		-64.0 -0.4 %
<u>Objects of Expenditure</u>											
Personal Services	14,995.2	15,301.2	15,365.2	15,301.2	0.0	15,301.2	306.0	2.0 %	0.0		-64.0 -0.4 %
Travel	70.9	70.9	70.9	70.9	0.0	70.9	0.0		0.0		0.0
Services	302.7	302.7	302.7	302.7	0.0	302.7	0.0		0.0		0.0
Commodities	133.2	133.2	133.2	133.2	0.0	133.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	546.9	557.5	619.0	557.5	0.0	557.5	10.6	1.9 %	0.0		-61.5 -9.9 %
1061 CIP Rcpts (Oth)	14,955.1	15,250.5	15,253.0	15,250.5	0.0	15,250.5	295.4	2.0 %	0.0		-2.5
<u>Positions</u>											
Perm Full Time	80	80	80	80	0	80	0		0		0
Perm Part Time	97	94	94	94	0	94	-3	-3.1 %	0		0
Temporary	10	10	10	10	0	10	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		15,470.5	14,963.7	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		15,502.0	14,995.2	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		15,502.0	14,995.2	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.5										
1061 CIP Rcpts		-61.5										
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										
Governor's Amended + Total		15,872.0	15,365.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.5										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1061 CIP Rcpts		-61.5										
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										
FY10 House Total		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.5										
1061 CIP Rcpts		-61.5										
FY10 Senate Total		15,872.0	15,365.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.5										
1061 CIP Rcpts		-61.5										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	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										
FY10 Enacted Total		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	7,676.1	7,774.6	7,864.4	7,817.6	0.0	7,817.6	141.5	1.8 %	43.0	0.6 %	-46.8	-0.6 %
<u>Objects of Expenditure</u>												
Personal Services	7,247.8	7,346.3	7,393.1	7,346.3	0.0	7,346.3	98.5	1.4 %	0.0		-46.8	-0.6 %
Travel	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0		0.0	
Services	221.3	221.3	242.3	242.3	0.0	242.3	21.0	9.5 %	21.0	9.5 %	0.0	
Commodities	132.0	132.0	154.0	154.0	0.0	154.0	22.0	16.7 %	22.0	16.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	160.6	164.2	200.5	164.2	0.0	164.2	3.6	2.2 %	0.0		-36.3	-18.1 %
1061 CIP Rcpts (Oth)	7,515.5	7,610.4	7,663.9	7,653.4	0.0	7,653.4	137.9	1.8 %	43.0	0.6 %	-10.5	-0.1 %
<u>Positions</u>												
Perm Full Time	42	41	41	41	0	41	-1	-2.4 %	0		0	
Perm Part Time	35	35	35	35	0	35	0		0		0	
Temporary	3	3	3	3	0	3	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		7,655.0	7,226.7	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		7,676.1	7,247.8	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		7,676.1	7,247.8	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
1061 CIP Rcpts		124.9										
FY10 Adjusted Base Total		7,774.6	7,346.3	75.0	221.3	132.0	0.0	0.0	0.0	41	35	3
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1061 CIP Rcpts		-36.3										
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										
Governor's Amended + Total		7,864.4	7,393.1	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1061 CIP Rcpts		36.3										
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										
FY10 House Total		7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1061 CIP Rcpts		36.3										
FY10 Senate Total		7,864.4	7,393.1	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1061 CIP Rcpts		36.3										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	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										
FY10 Enacted Total		7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	1,545.2	1,559.6	1,559.6	1,559.6	0.0	1,559.6	14.4 0.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,545.2	1,559.6	1,559.6	1,559.6	0.0	1,559.6	14.4 0.9 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Oth)	1,545.2	1,559.6	1,559.6	1,559.6	0.0	1,559.6	14.4 0.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	28,334.0	26,395.6	26,640.7	26,494.2	0.0	26,494.2	-1,839.8	-6.5 %	98.6	0.4 %	-146.5	-0.5 %
<u>Objects of Expenditure</u>												
Personal Services	14,964.8	15,017.4	15,262.5	15,116.0	0.0	15,116.0	151.2	1.0 %	98.6	0.7 %	-146.5	-1.0 %
Travel	652.9	503.9	503.9	503.9	0.0	503.9	-149.0	-22.8 %	0.0		0.0	
Services	2,413.2	1,771.2	1,771.2	1,771.2	0.0	1,771.2	-642.0	-26.6 %	0.0		0.0	
Commodities	10,283.1	9,083.1	9,083.1	9,083.1	0.0	9,083.1	-1,200.0	-11.7 %	0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1026 HwyCapital (Oth)	28,334.0	26,395.6	26,640.7	26,494.2	0.0	26,494.2	-1,839.8	-6.5 %	98.6	0.4 %	-146.5	-0.5 %
<u>Positions</u>												
Perm Full Time	164	164	165	165	0	165	1	0.6 %	1	0.6 %	0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		26,232.0	14,853.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		26,343.0	14,964.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		26,343.0	14,964.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		26,395.6	15,017.4	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
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										
Governor's Amended + Total		26,640.7	15,262.5	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
* * * Changes from Governor's Amended + to FY10 House * * *												
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										
FY10 House Total		26,494.2	15,116.0	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)												
FY10 Senate Total		26,640.7	15,262.5	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-146.5	-146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-146.5										
FY10 Enacted Total		26,494.2	15,116.0	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
* * * FY09 Total Op Supplemental * * *												
Credit Card Payments for Fuel	Suppl	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		400.0										
Increased Travel Costs Related to Airfare in and Around Alaska's Rural Areas	Suppl	149.0	0.0	149.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		149.0										
Increased Costs in Freight for Parts, Equipment and Vehicles	Suppl	77.0	0.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		77.0										
Increased Costs Related to Parts and Commodities Used in the Maintenance and Repair of Wheeled Assets	Suppl	800.0	0.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		800.0										
Increased Costs in outsourced vendor repairs to equipment	Suppl	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		115.0										
Increased Costs Related to Parts and Commodities Used in the Maintenance and Repair of Wheeled Assets	Suppl	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		450.0										
FY09 Total Op Supplemental Total		1,991.0	0.0	149.0	642.0	1,200.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	7,643.4	7,125.6	7,273.8	7,787.3	0.0	7,787.3	143.9	1.9 %	661.7	9.3 %	513.5	7.1 %
<u>Objects of Expenditure</u>												
Personal Services	2,258.7	2,265.7	2,308.4	2,270.7	0.0	2,270.7	12.0	0.5 %	5.0	0.2 %	-37.7	-1.6 %
Travel	215.5	215.5	220.5	220.5	0.0	220.5	5.0	2.3 %	5.0	2.3 %	0.0	
Services	4,522.4	3,997.6	4,083.1	4,634.3	0.0	4,634.3	111.9	2.5 %	636.7	15.9 %	551.2	13.5 %
Commodities	581.2	581.2	596.2	596.2	0.0	596.2	15.0	2.6 %	15.0	2.6 %	0.0	
Capital Outlay	65.6	65.6	65.6	65.6	0.0	65.6	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	6,403.1	5,885.3	5,974.9	6,496.5	0.0	6,496.5	93.4	1.5 %	611.2	10.4 %	521.6	8.7 %
1005 GF/Prgm (GF)	7.3	7.3	0.0	0.0	0.0	0.0	-7.3	-100.0 %	-7.3	-100.0 %	0.0	
1007 I/A Rcpts (Oth)	550.9	550.9	595.0	590.9	0.0	590.9	40.0	7.3 %	40.0	7.3 %	-4.1	-0.7 %
1061 CIP Rcpts (Oth)	637.4	637.4	659.2	655.2	0.0	655.2	17.8	2.8 %	17.8	2.8 %	-4.0	-0.6 %
1108 Stat Desig (Oth)	44.7	44.7	44.7	44.7	0.0	44.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	26	26	26	26	0	26	0		0		0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
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										
FY09 Conference Committee Total		7,101.4	2,241.5	215.5	4,063.2	581.2	0.0	0.0	0.0	26	1	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
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										
FY09 Authorized Total		7,588.6	2,258.7	215.5	4,533.2	581.2	0.0	0.0	0.0	26	1	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
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
FY09 Management Plan Total		7,588.6	2,258.7	215.5	4,467.6	581.2	65.6	0.0	0.0	26	1	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
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										
FY10 Adjusted Base Total		7,125.6	2,265.7	215.5	3,997.6	581.2	65.6	0.0	0.0	26	1	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
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										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
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										
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										
Governor's Amended + Total		7,273.8	2,308.4	220.5	4,083.1	596.2	65.6	0.0	0.0	26	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
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										
FY10 House Total		7,236.1	2,270.7	220.5	4,083.1	596.2	65.6	0.0	0.0	26	1	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
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										
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										
FY10 Senate Total		7,825.0	2,308.4	220.5	4,634.3	596.2	65.6	0.0	0.0	26	1	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
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										
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										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit (continued)												
1004 Gen Fund		-29.6										
1007 I/A Rcpts		-4.1										
1061 CIP Rcpts		-4.0										
FY10 Enacted Total		7,787.3	2,270.7	220.5	4,634.3	596.2	65.6	0.0	0.0	26	1	0
* * * FY09 Total Op Supplemental * * *												
Allow transfer of FY09 unallocated reduction to cover FY09 State Equipment Fleet Costs, Sec 14(j), Ch 14, SLA09, P22, L2	Suppl	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.8										
FY09 Total Op Supplemental Total		54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	12,526.0	11,179.0	11,508.2	12,115.6	0.0	12,115.6	-410.4 -3.3 %	936.6 8.4 %	607.4 5.3 %	
<u>Objects of Expenditure</u>										
Personal Services	4,434.6	4,441.8	4,519.8	4,631.8	0.0	4,631.8	197.2 4.4 %	190.0 4.3 %	112.0 2.5 %	
Travel	150.4	150.4	150.4	150.4	0.0	150.4	0.0	0.0	0.0	
Services	6,223.3	4,876.6	5,127.8	5,506.5	0.0	5,506.5	-716.8 -11.5 %	629.9 12.9 %	378.7 7.4 %	
Commodities	1,717.7	1,710.2	1,710.2	1,826.9	0.0	1,826.9	109.2 6.4 %	116.7 6.8 %	116.7 6.8 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	128.7	128.7	129.2	128.7	0.0	128.7	0.0	0.0	-0.5 -0.4 %	
1004 Gen Fund (GF)	9,762.5	8,415.5	8,730.7	9,352.1	0.0	9,352.1	-410.4 -4.2 %	936.6 11.1 %	621.4 7.1 %	
1007 I/A Rcpts (Oth)	1,913.5	1,913.5	1,919.2	1,913.5	0.0	1,913.5	0.0	0.0	-5.7 -0.3 %	
1061 CIP Rcpts (Oth)	585.0	585.0	592.8	585.0	0.0	585.0	0.0	0.0	-7.8 -1.3 %	
1108 Stat Desig (Oth)	136.3	136.3	136.3	136.3	0.0	136.3	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	47	0	0	0	
Perm Part Time	4	4	4	4	0	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		11,134.0	4,396.8	150.4	4,876.6	1,710.2	0.0	0.0	0.0	46	5	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		12,409.3	4,434.6	150.4	6,106.6	1,717.7	0.0	0.0	0.0	46	5	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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
FY09 Management Plan Total		12,409.3	4,434.6	150.4	6,106.6	1,717.7	0.0	0.0	0.0	47	4	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		11,179.0	4,441.8	150.4	4,876.6	1,710.2	0.0	0.0	0.0	47	4	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
Specialized Contracted Service Increases	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
Janitorial Contracts Cost increase	Inc	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.2										
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										
Governor's Amended + Total		11,508.2	4,519.8	150.4	5,127.8	1,710.2	0.0	0.0	0.0	47	4	0
*** Changes from Governor's Amended + to FY10 House ***												
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										
FY10 House Total		11,430.2	4,441.8	150.4	5,127.8	1,710.2	0.0	0.0	0.0	47	4	0
*** Changes from Governor's Amended + to FY10 Senate ***												
Janitorial Contracts Cost increase	Inc	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.2										
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	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										
FY10 Senate Total		12,193.6	4,709.8	150.4	5,506.5	1,826.9	0.0	0.0	0.0	47	4	0
*** Changes from Governor's Amended + to FY10 Enacted ***												
Janitorial Contracts Cost increase	Inc	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.2										
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	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										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
		*** Changes from Governor's Amended + to FY10 Enacted *** (continued)										
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										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	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										
FY10 Enacted Total		12,115.6	4,631.8	150.4	5,506.5	1,826.9	0.0	0.0	0.0	47	4	0
		*** FY09 Total Op Supplemental ***										
Allow transfer of FY09 unallocated reduction to cover FY09 State Equipment Fleet Costs, Sec 14(j), Ch 14, SLA09, P22, L2	Suppl	116.7	0.0	0.0	116.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.7										
FY09 Total Op Supplemental Total		116.7	0.0	0.0	116.7	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	1,568.4	1,423.6	1,334.3	1,437.1	0.0	1,437.1	-131.3 -8.4 %	13.5 0.9 %	102.8 7.7 %	
<u>Objects of Expenditure</u>										
Personal Services	284.2	289.4	291.1	289.4	0.0	289.4	5.2 1.8 %	0.0	-1.7 -0.6 %	
Travel	7.6	7.6	7.6	7.6	0.0	7.6	0.0	0.0	0.0	
Services	1,256.2	1,106.2	1,020.2	1,124.7	0.0	1,124.7	-131.5 -10.5 %	18.5 1.7 %	104.5 10.2 %	
Commodities	20.4	20.4	15.4	15.4	0.0	15.4	-5.0 -24.5 %	-5.0 -24.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,388.6	1,243.8	1,269.5	1,372.3	0.0	1,372.3	-16.3 -1.2 %	128.5 10.3 %	102.8 8.1 %	
1007 I/A Rcpts (Oth)	19.8	19.8	19.8	19.8	0.0	19.8	0.0	0.0	0.0	
1076 Marine Hwy (Oth)	160.0	160.0	45.0	45.0	0.0	45.0	-115.0 -71.9 %	-115.0 -71.9 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
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										
FY09 Conference Committee Total		1,417.6	283.4	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
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										
FY09 Authorized Total		1,568.4	284.2	7.6	1,256.2	20.4	0.0	0.0	0.0	3	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
FY09 Management Plan Total		1,568.4	284.2	7.6	1,256.2	20.4	0.0	0.0	0.0	3	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
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										
FY10 Adjusted Base Total		1,423.6	289.4	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
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										
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										
Governor's Amended + Total		1,334.3	291.1	7.6	1,020.2	15.4	0.0	0.0	0.0	3	0	0
*** Changes from Governor's Amended + to FY10 House ***												
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

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)												
1004 Gen Fund		1.7										
FY10 House Total		1,332.6	289.4	7.6	1,020.2	15.4	0.0	0.0	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
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										
FY10 Senate Total		1,438.8	291.1	7.6	1,124.7	15.4	0.0	0.0	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
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										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	Sa1Adj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
FY10 Enacted Total		1,437.1	289.4	7.6	1,124.7	15.4	0.0	0.0	0.0	3	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,633.8	1,633.8	1,633.8	1,633.8	0.0	1,633.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,633.8	1,633.8	1,633.8	1,633.8	0.0	1,633.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,633.8	1,633.8	1,633.8	1,633.8	0.0	1,633.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	45,802.8	43,337.2	44,262.4	47,801.6	0.0	47,801.6	1,998.8 4.4 %	4,464.4 10.3 %	3,539.2 8.0 %	
<u>Objects of Expenditure</u>										
Personal Services	18,749.8	18,776.2	19,385.1	19,425.6	0.0	19,425.6	675.8 3.6 %	649.4 3.5 %	40.5 0.2 %	
Travel	118.6	118.6	118.6	118.6	0.0	118.6	0.0	0.0	0.0	
Services	16,069.0	15,130.3	15,446.6	15,833.6	0.0	15,833.6	-235.4 -1.5 %	703.3 4.6 %	387.0 2.5 %	
Commodities	10,860.4	9,307.1	9,307.1	12,418.8	0.0	12,418.8	1,558.4 14.3 %	3,111.7 33.4 %	3,111.7 33.4 %	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	497.8	498.8	502.4	498.8	0.0	498.8	1.0 0.2 %	0.0	-3.6 -0.7 %	
1004 Gen Fund (GF)	41,016.4	38,541.2	39,412.5	43,005.6	0.0	43,005.6	1,989.2 4.8 %	4,464.4 11.6 %	3,593.1 9.1 %	
1005 GF/Prgm (GF)	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	
1007 I/A Rcpts (Oth)	169.6	169.9	171.7	169.9	0.0	169.9	0.3 0.2 %	0.0	-1.8 -1.0 %	
1027 IntAirport (Oth)	546.4	546.4	552.2	546.4	0.0	546.4	0.0	0.0	-5.8 -1.1 %	
1061 CIP Rcpts (Oth)	2,718.6	2,726.6	2,765.0	2,726.6	0.0	2,726.6	8.0 0.3 %	0.0	-38.4 -1.4 %	
1108 Stat Desig (Oth)	113.1	113.1	115.2	113.1	0.0	113.1	0.0	0.0	-2.1 -1.8 %	
1156 Rcpt Svcs (Oth)	734.9	735.2	737.4	735.2	0.0	735.2	0.3	0.0	-2.2 -0.3 %	
<u>Positions</u>										
Perm Full Time	200	200	200	200	0	200	0	0	0	
Perm Part Time	0	0	8	0	0	0	0	0	-8 -100.0 %	
Temporary	12	12	12	12	0	12	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
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										
FY09 Conference Committee Total		43,281.8	18,558.5	118.6	15,256.6	9,343.1	5.0	0.0	0.0	200	0	12
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
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										
FY09 Authorized Total		44,307.0	18,703.7	118.6	15,706.6	9,773.1	5.0	0.0	0.0	200	0	12
*** Changes from FY09 Authorized to FY09 Management Plan ***												
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										
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										
FY09 Management Plan Total		44,153.7	18,712.7	118.6	15,580.3	9,737.1	5.0	0.0	0.0	200	0	12

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		43,337.2	18,776.2	118.6	15,130.3	9,307.1	5.0	0.0	0.0	200	0	12
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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	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										
AMD: National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping	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										
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										
Governor's Amended + Total		44,262.4	19,385.1	118.6	15,446.6	9,307.1	5.0	0.0	0.0	200	8	12
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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	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										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
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										
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										
FY10 House Total		43,653.5	18,776.2	118.6	15,446.6	9,307.1	5.0	0.0	0.0	200	0	12
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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	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	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	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	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										
FY10 Senate Total		48,110.5	19,734.5	118.6	15,833.6	12,418.8	5.0	0.0	0.0	200	0	12
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1061 CIP Rcpts		-4.0										
Sidewalk Snow Removal in Anchorage	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	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	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	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										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	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										
FY10 Enacted Total		47,801.6	19,425.6	118.6	15,833.6	12,418.8	5.0	0.0	0.0	200	0	12
* * * FY09 Total Op Supplemental * * *												
Transfer of FY09 unallocated reduction to cover FY09 Anchorage Sidewalk Snow Removal costs, Sec 14(j), Ch 14, SLA09, P22	Suppl	250.0	37.1	0.0	203.9	9.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Commodities Price Increases	Suppl	1,114.3	0.0	0.0	0.0	1,114.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,114.3										
Transfer of FY09 unallocated reduction to cover FY09 State Equipment Fleet Costs, Sec 14(j), Ch 14, SLA09, P22, L2	Suppl	284.8	0.0	0.0	284.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.8										
FY09 Total Op Supplemental Total		1,649.1	37.1	0.0	488.7	1,123.3	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	62,291.1	60,159.7	60,952.5	65,771.8	0.0	65,771.8	3,480.7 5.6 %	5,612.1 9.3 %	4,819.3 7.9 %	
Objects of Expenditure										
Personal Services	30,532.0	30,624.6	31,123.3	31,330.9	0.0	31,330.9	798.9 2.6 %	706.3 2.3 %	207.6 0.7 %	
Travel	593.5	593.5	593.5	593.5	0.0	593.5	0.0	0.0	0.0	
Services	20,047.6	18,893.6	18,987.7	22,710.0	0.0	22,710.0	2,662.4 13.3 %	3,816.4 20.2 %	3,722.3 19.6 %	
Commodities	11,046.4	9,976.4	10,176.4	11,065.8	0.0	11,065.8	19.4 0.2 %	1,089.4 10.9 %	889.4 8.7 %	
Capital Outlay	71.6	71.6	71.6	71.6	0.0	71.6	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	340.1	341.3	341.1	341.3	0.0	341.3	1.2 0.4 %	0.0	0.2 0.1 %	
1004 Gen Fund (GF)	54,765.0	52,620.6	53,307.4	58,232.7	0.0	58,232.7	3,467.7 6.3 %	5,612.1 10.7 %	4,925.3 9.2 %	
1005 GF/Prgm (GF)	33.0	33.0	33.0	33.0	0.0	33.0	0.0	0.0	0.0	
1007 I/A Rcpts (Oth)	139.1	139.3	142.3	139.3	0.0	139.3	0.2 0.1 %	0.0	-3.0 -2.1 %	
1061 CIP Rcpts (Oth)	5,779.4	5,791.0	5,882.2	5,791.0	0.0	5,791.0	11.6 0.2 %	0.0	-91.2 -1.6 %	
1108 Stat Desig (Oth)	234.8	234.8	238.0	234.8	0.0	234.8	0.0	0.0	-3.2 -1.3 %	
1156 Rcpt Svcs (Oth)	999.7	999.7	1,008.5	999.7	0.0	999.7	0.0	0.0	-8.8 -0.9 %	
Positions										
Perm Full Time	255	256	255	255	0	255	0	-1 -0.4 %	0	
Perm Part Time	74	73	73	73	0	73	-1 -1.4 %	0	0	
Temporary	14	14	14	14	0	14	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
1108 Stat Desig		234.8										
1156 Rcpt Svcs		995.6										
FY09 Conference Committee Total		59,752.5	30,292.8	593.5	18,833.2	9,961.4	71.6	0.0	0.0	256	74	14
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7275 Purple Heart Trail Ch 23 SLA 08 SB 216 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	FisNot09	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,370.0	0.0	0.0	300.0	1,070.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,370.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		1.9										
1108 Stat Desig		-1.5										
FY09 Authorized Total		61,511.7	30,532.0	593.5	19,283.2	11,031.4	71.6	0.0	0.0	256	74	14
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7285 Transfer Funding for Sodium Chloride (Salt for De-icing) from Central Region Highways and Aviation	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions	TrIn	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.4										
ADN 25-9-7285 Transfer PCN 25-1900 Maintenance and Operations Manager to Transportation Management and Security	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Authorized to FY09 Management Plan * * * (continued)												
FY09 Management Plan Total		61,587.1	30,532.0	593.5	19,343.6	11,046.4	71.6	0.0	0.0	255	74	14
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Time Status Change for Thompson Pass Avalanche Technician	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Purple Heart Trail Ch 23 SLA 08 SB 216 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	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										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,370.0	0.0	0.0	-300.0	-1,070.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,370.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		79.6										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		11.6										
FY10 Adjusted Base Total		60,159.7	30,624.6	593.5	18,893.6	9,976.4	71.6	0.0	0.0	256	73	14
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
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										
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										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Governor's Amended + Total		60,952.5	31,123.3	593.5	18,987.7	10,176.4	71.6	0.0	0.0	255	73	14
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
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										
FY10 House Total		60,359.7	30,530.5	593.5	18,987.7	10,176.4	71.6	0.0	0.0	255	73	14
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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	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										
FY10 Senate Total		66,364.6	31,923.7	593.5	22,710.0	11,065.8	71.6	0.0	0.0	255	73	14
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1061 CIP Rcpts		-4.7										
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										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	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										
FY10 Enacted Total		65,771.8	31,330.9	593.5	22,710.0	11,065.8	71.6	0.0	0.0	255	73	14
* * * FY09 Total Op Supplemental * * *												
Legal Costs for Material Site Lawsuits	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Transfer of FY09 unallocated reduction to cover FY09 State Equipment Fleet Costs, Sec 14(j), Ch 14, SLA09, P22, L2	Suppl	554.0	0.0	0.0	554.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		554.0										
FY09 Total Op Supplemental Total		704.0	0.0	0.0	704.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	14,370.6	13,850.0	14,201.5	15,630.8	0.0	15,630.8	1,260.2 8.8 %	1,780.8 12.9 %	1,429.3 10.1 %	
<u>Objects of Expenditure</u>										
Personal Services	6,470.8	6,491.6	6,625.0	6,779.6	0.0	6,779.6	308.8 4.8 %	288.0 4.4 %	154.6 2.3 %	
Travel	124.7	124.7	124.7	124.7	0.0	124.7	0.0	0.0	0.0	
Services	4,917.7	4,596.3	4,809.4	5,548.4	0.0	5,548.4	630.7 12.8 %	952.1 20.7 %	739.0 15.4 %	
Commodities	2,857.4	2,637.4	2,642.4	3,178.1	0.0	3,178.1	320.7 11.2 %	540.7 20.5 %	535.7 20.3 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.0	215.0	215.0	215.0	0.0	215.0	0.0	0.0	0.0	
1004 Gen Fund (GF)	12,340.7	11,817.0	12,147.3	13,597.8	0.0	13,597.8	1,257.1 10.2 %	1,780.8 15.1 %	1,450.5 11.9 %	
1007 I/A Rcpts (Oth)	109.6	109.6	110.8	109.6	0.0	109.6	0.0	0.0	-1.2 -1.1 %	
1027 IntAirport (Oth)	632.8	632.8	638.7	632.8	0.0	632.8	0.0	0.0	-5.9 -0.9 %	
1061 CIP Rcpts (Oth)	742.7	745.0	757.6	745.0	0.0	745.0	2.3 0.3 %	0.0	-12.6 -1.7 %	
1108 Stat Desig (Oth)	94.1	94.9	95.4	94.9	0.0	94.9	0.8 0.9 %	0.0	-0.5 -0.5 %	
1156 Rcpt Svcs (Oth)	235.7	235.7	236.7	235.7	0.0	235.7	0.0	0.0	-1.0 -0.4 %	
<u>Positions</u>										
Perm Full Time	63	63	63	63	0	63	0	0	0	
Perm Part Time	6	7	7	7	0	7	1 16.7 %	0	0	
Temporary	4	4	4	4	0	4	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		13,698.9	6,668.4	124.7	4,518.4	2,387.4	0.0	0.0	0.0	63	6	4
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	300.0	0.0	0.0	80.0	220.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
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		0.3										
1108 Stat Desig		-0.3										
FY09 Authorized Total		14,051.3	6,720.8	124.7	4,598.4	2,607.4	0.0	0.0	0.0	63	6	4
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions	TrIn	77.9	0.0	0.0	77.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.9										
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
FY09 Management Plan Total		14,129.2	6,470.8	124.7	4,676.3	2,857.4	0.0	0.0	0.0	63	6	4
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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	OTI	-300.0	0.0	0.0	-80.0	-220.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
1061 CIP Rcpts		2.3										
1108 Stat Desig		0.8										
FY10 Adjusted Base Total		13,850.0	6,491.6	124.7	4,596.3	2,637.4	0.0	0.0	0.0	63	7	4
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Striping Contracts for Highways and Airports	Inc	169.3	0.0	0.0	169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.3										
Maintenance Agreements at Angoon, Hyder and Kake	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.8										
Sidewalk Snow Removal in Juneau	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										
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										
Governor's Amended + Total		14,201.5	6,625.0	124.7	4,809.4	2,642.4	0.0	0.0	0.0	63	7	4
* * * Changes from Governor's Amended + to FY10 House * * *												
Sidewalk Snow Removal in Juneau	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	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										
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										
FY10 House Total		14,068.1	6,491.6	124.7	4,809.4	2,642.4	0.0	0.0	0.0	63	7	4

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Governor's Amended + to FY10 Senate ***												
Sidewalk Snow Removal in Juneau 1004 Gen Fund	Inc	47.1	27.1	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment 1004 Gen Fund	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	Inc	378.5	0.0	0.0	378.5	0.0	0.0	0.0	0.0	0	0	0
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power 1004 Gen Fund	Inc	1,184.2	288.0	0.0	360.5	535.7	0.0	0.0	0.0	0	0	0
FY10 Senate Total		15,737.1	6,885.9	124.7	5,548.4	3,178.1	0.0	0.0	0.0	63	7	4
*** Changes from Governor's Amended + to FY10 Enacted ***												
Sidewalk Snow Removal in Juneau 1004 Gen Fund	Inc	47.1	27.1	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment 1004 Gen Fund	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	Inc	378.5	0.0	0.0	378.5	0.0	0.0	0.0	0.0	0	0	0
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power 1004 Gen Fund	Inc	1,184.2	288.0	0.0	360.5	535.7	0.0	0.0	0.0	0	0	0
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit 1004 Gen Fund	SalAdj	-106.3	-106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
FY10 Enacted Total		15,630.8	6,779.6	124.7	5,548.4	3,178.1	0.0	0.0	0.0	63	7	4
*** FY09 Total Op Supplemental ***												
Transfer of FY09 unallocated reduction to cover FY09 State Equipment Fleet Costs, Sec 14(j), Ch 14, SLA09, P22, L2	Suppl	241.4	0.0	0.0	241.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * FY09 Total Op Supplemental * * * (continued)												
Transfer of FY09 unallocated reduction to cover FY09 State Equipment Fleet Costs, Sec 14(j), Ch 14, SLA09, P22, L2 (continued)												
1004 Gen Fund		241.4										
FY09 Total Op Supplemental Total		241.4	0.0	0.0	241.4	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	4,367.2	3,870.2	4,370.2	4,370.2	0.0	4,370.2	3.0 0.1 %	500.0 12.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	110.4	115.3	115.3	115.3	0.0	115.3	4.9 4.4 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	4,156.8	3,654.9	4,154.9	4,154.9	0.0	4,154.9	-1.9	500.0 13.7 %	0.0	
Commodities	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	
1061 CIP Rcpts (Oth)	2,000.0	2,000.0	0.0	2,000.0	0.0	2,000.0	0.0	0.0	2,000.0 >999 %	
1108 Stat Desig (Oth)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	
1156 Rcpt Svcs (Oth)	1,747.2	1,750.2	1,750.2	1,750.2	0.0	1,750.2	3.0 0.2 %	0.0	0.0	
1207 RCS Impact (Oth)	500.0	0.0	0.0	500.0	0.0	500.0	0.0	500.0 >999 %	500.0 >999 %	
1211 Gamble Tax (GF)	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		3,867.2	110.4	0.0	3,656.8	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		4,367.2	110.4	0.0	4,156.8	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		4,367.2	110.4	0.0	4,156.8	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		3,870.2	115.3	0.0	3,654.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Whittier Tunnel Maintenance and Operations	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	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										
Governor's Amended + Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Whittier Tunnel Maintenance and Operations	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										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
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
1211 Gamble Tax		500.0										
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										
FY10 House Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Whittier Tunnel Maintenance and Operations	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	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	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										
FY10 Senate Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Whittier Tunnel Maintenance and Operations	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	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	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										
FY10 Enacted Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Adak Airport**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Adak Airport**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
		* * * FY09 Total Op Supplemental * * *										
Reappropriate Sec 57 Ch 3 FSSLA 2005 capital project for Adak airport improvements. Sec 14(e) Ch 14 SLA 2009 1004 Gen Fund 6,300.0	Suppl	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
Reappropriate Sec 57 Ch 3 FSSLA 2005 capital project for Adak airport improvements. Sec 14(e) Ch 14 SLA 2009 1004 Gen Fund -6,300.0	Veto	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	8,009.1	8,140.6	7,811.4	7,811.4	0.0	7,811.4	-197.7 -2.5 %	-329.2 -4.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,807.8	4,680.3	4,680.3	4,680.3	0.0	4,680.3	-127.5 -2.7 %	0.0	0.0	
Travel	53.3	31.3	31.3	31.3	0.0	31.3	-22.0 -41.3 %	0.0	0.0	
Services	2,871.7	3,152.7	2,823.5	2,823.5	0.0	2,823.5	-48.2 -1.7 %	-329.2 -10.4 %	0.0	
Commodities	217.8	217.8	217.8	217.8	0.0	217.8	0.0	0.0	0.0	
Capital Outlay	58.5	58.5	58.5	58.5	0.0	58.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Oth)	7,816.9	7,945.4	7,664.4	7,664.4	0.0	7,664.4	-152.5 -2.0 %	-281.0 -3.5 %	0.0	
1061 CIP Rcpts (Oth)	192.2	195.2	147.0	147.0	0.0	147.0	-45.2 -23.5 %	-48.2 -24.7 %	0.0	
<u>Positions</u>										
Perm Full Time	50	48	48	48	0	48	-2 -4.0 %	0	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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
1027 IntAirport		8,149.9										
1061 CIP Rcpts		192.2										
FY09 Conference Committee Total		8,342.1	5,008.0	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		8,342.1	5,008.0	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component	TrOut	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-52.0										
ADN 25-9-7285 Time Status Change of PCN 25-969X Director of Airport Terminal Redevelopment and Construction	PosAdj	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
FY09 Management Plan Total		8,290.1	4,807.8	53.3	3,152.7	217.8	58.5	0.0	0.0	50	1	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer PCN 25-2554 and Funding to the Alaska International Airports System Office	TrOut	-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 to the Alaska International Airports System Office	TrOut	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-103.4										
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										
FY10 Adjusted Base Total		8,140.6	4,680.3	31.3	3,152.7	217.8	58.5	0.0	0.0	48	1	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-48.2										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-281.0										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Governor's Amended + Total		7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
* * * FY09 Total Op Supplemental * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment 1027 IntAirport -281.0	Suppl	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	18,957.7	20,550.4	19,932.9	19,750.4	0.0	19,750.4	792.7 4.2 %	-800.0 -3.9 %	-182.5 -0.9 %	
<u>Objects of Expenditure</u>										
Personal Services	10,020.9	10,038.6	10,221.1	10,038.6	0.0	10,038.6	17.7 0.2 %	0.0	-182.5 -1.8 %	
Travel	27.0	27.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0	
Services	7,886.8	9,461.8	8,661.8	8,661.8	0.0	8,661.8	775.0 9.8 %	-800.0 -8.5 %	0.0	
Commodities	930.0	930.0	930.0	930.0	0.0	930.0	0.0	0.0	0.0	
Capital Outlay	93.0	93.0	93.0	93.0	0.0	93.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Oth)	18,957.7	20,550.4	19,932.9	19,750.4	0.0	19,750.4	792.7 4.2 %	-800.0 -3.9 %	-182.5 -0.9 %	
<u>Positions</u>										
Perm Full Time	133	133	133	133	0	133	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		19,828.8	9,942.0	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		19,907.7	10,020.9	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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										
FY09 Management Plan Total		19,757.7	10,020.9	27.0	8,686.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
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										
FY10 Adjusted Base Total		20,550.4	10,038.6	27.0	9,461.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
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										
Governor's Amended + Total		19,932.9	10,221.1	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
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										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
FY10 House Total		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		19,932.9	10,221.1	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit 1027 IntAirport	SalAdj	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * FY09 Total Op Supplemental * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment 1027 IntAirport	Suppl	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	12,883.4	12,471.7	12,218.6	12,071.7	0.0	12,071.7	-811.7	-6.3 %	-400.0	-3.2 %	-146.9	-1.2 %
<u>Objects of Expenditure</u>												
Personal Services	8,299.8	8,263.1	8,410.0	8,263.1	0.0	8,263.1	-36.7	-0.4 %	0.0		-146.9	-1.7 %
Travel	8.5	8.5	8.5	8.5	0.0	8.5	0.0		0.0		0.0	
Services	1,629.3	1,254.3	854.3	854.3	0.0	854.3	-775.0	-47.6 %	-400.0	-31.9 %	0.0	
Commodities	2,927.8	2,927.8	2,927.8	2,927.8	0.0	2,927.8	0.0		0.0		0.0	
Capital Outlay	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Oth)	12,883.4	12,471.7	12,218.6	12,071.7	0.0	12,071.7	-811.7	-6.3 %	-400.0	-3.2 %	-146.9	-1.2 %
<u>Positions</u>												
Perm Full Time	89	88	88	88	0	88	-1	-1.1 %	0		0	
Perm Part Time	24	24	24	24	0	24	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		13,015.5	8,031.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		13,081.4	8,097.8	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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
1027 IntAirport		0.0										
FY09 Management Plan Total		13,283.4	8,299.8	8.5	2,029.3	2,927.8	18.0	0.0	0.0	89	24	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		12,471.7	8,263.1	8.5	1,254.3	2,927.8	18.0	0.0	0.0	88	24	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
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										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Governor's Amended + Total		12,218.6	8,410.0	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sa1Adj	146.9	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		146.9										
FY10 House Total		12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		12,218.6	8,410.0	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	Sa1Adj	-146.9	-146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-146.9										
FY10 Enacted Total		12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
* * * FY09 Total Op Supplemental * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Suppl	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-400.0										
FY09 Total Op Supplemental Total		-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	5,318.9	5,467.9	5,387.9	5,387.9	0.0	5,387.9	69.0 1.3 %	-80.0 -1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,503.0	2,572.0	2,572.0	2,572.0	0.0	2,572.0	69.0 2.8 %	0.0	0.0	
Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
Services	2,669.9	2,729.9	2,669.9	2,669.9	0.0	2,669.9	0.0	-60.0 -2.2 %	0.0	
Commodities	81.0	91.0	81.0	81.0	0.0	81.0	0.0	-10.0 -11.0 %	0.0	
Capital Outlay	55.0	65.0	55.0	55.0	0.0	55.0	0.0	-10.0 -15.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Oth)	5,318.9	5,467.9	5,387.9	5,387.9	0.0	5,387.9	69.0 1.3 %	-80.0 -1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	29	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1027 IntAirport 5,398.9	ConfCom	5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
FY09 Conference Committee Total		5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7285 Time Status Change of PCN 25-3417 and Delete PCN 25-3741	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
FY09 Management Plan Total		5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	29	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1027 IntAirport 69.0	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		5,467.9	2,572.0	10.0	2,729.9	91.0	65.0	0.0	0.0	29	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment 1027 IntAirport -80.0	Dec	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
Governor's Amended + Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * FY09 Total Op Supplemental * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment 1027 IntAirport -80.0	Suppl	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	10,857.6	11,313.4	11,059.4	11,059.4	0.0	11,059.4	201.8 1.9 %	-254.0 -2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,441.2	7,643.0	7,643.0	7,643.0	0.0	7,643.0	201.8 2.7 %	0.0	0.0	
Travel	40.0	40.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	
Services	3,043.4	3,297.4	3,043.4	3,043.4	0.0	3,043.4	0.0	-254.0 -7.7 %	0.0	
Commodities	275.0	275.0	275.0	275.0	0.0	275.0	0.0	0.0	0.0	
Capital Outlay	58.0	58.0	58.0	58.0	0.0	58.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,459.1	2,484.4	2,484.4	2,484.4	0.0	2,484.4	25.3 1.0 %	0.0	0.0	
1027 IntAirport (Oth)	8,398.5	8,829.0	8,575.0	8,575.0	0.0	8,575.0	176.5 2.1 %	-254.0 -2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	74	74	74	74	0	74	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	10,658.7	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										
FY09 Conference Committee Total		10,658.7	6,988.3	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	452.9	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										
FY09 Authorized Total		11,111.6	7,441.2	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		11,111.6	7,441.2	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	201.8	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										
FY10 Adjusted Base Total		11,313.4	7,643.0	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-254.0										
Governor's Amended + Total		11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
		* * * FY09 Total Op Supplemental * * *										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment 1027 IntAirport -254.0	Suppl	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,764.4	1,793.7	1,793.7	1,793.7	0.0	1,793.7	29.3	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,069.5	1,098.8	1,098.8	1,098.8	0.0	1,098.8	29.3	2.7 %	0.0	0.0
Travel	17.9	17.9	17.9	17.9	0.0	17.9	0.0		0.0	0.0
Services	617.0	617.0	617.0	617.0	0.0	617.0	0.0		0.0	0.0
Commodities	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Oth)	1,734.7	1,764.0	1,764.0	1,764.0	0.0	1,764.0	29.3	1.7 %	0.0	0.0
1061 CIP Rcpts (Oth)	29.7	29.7	29.7	29.7	0.0	29.7	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	11	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,764.4	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										
FY09 Conference Committee Total		1,764.4	1,104.5	17.9	582.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,764.4	1,104.5	17.9	582.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7324 Transfer to Fund Increased	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Inter-Agency Expenses												
FY09 Management Plan Total		1,764.4	1,069.5	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1027 IntAirport		29.3										
FY10 Adjusted Base Total		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	3,115.2	3,115.2	3,150.1	3,115.2	0.0	3,115.2	0.0	0.0	-34.9 -1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	1,827.1	1,827.1	1,862.0	1,827.1	0.0	1,827.1	0.0	0.0	-34.9 -1.9 %	
Travel	2.4	2.4	2.4	2.4	0.0	2.4	0.0	0.0	0.0	
Services	1,081.3	1,081.3	1,081.3	1,081.3	0.0	1,081.3	0.0	0.0	0.0	
Commodities	204.4	204.4	204.4	204.4	0.0	204.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Oth)	3,115.2	3,115.2	3,150.1	3,115.2	0.0	3,115.2	0.0	0.0	-34.9 -1.1 %	
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	22	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,099.5	1,826.4	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport		3,099.5										
FY09 Conference Committee Total		3,099.5	1,826.4	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		15.7										
FY09 Authorized Total		3,115.2	1,842.1	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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
FY09 Management Plan Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		34.9										
Governor's Amended + Total		3,150.1	1,862.0	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		34.9										
FY10 House Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		3,150.1	1,862.0	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-34.9										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
		* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)										
FY10 Enacted Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	3,542.0	3,699.4	3,590.0	3,542.0	0.0	3,542.0	0.0	-157.4 -4.3 %	-48.0 -1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	2,602.7	2,760.1	2,650.7	2,602.7	0.0	2,602.7	0.0	-157.4 -5.7 %	-48.0 -1.8 %	
Travel	7.0	7.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	
Services	150.9	150.9	150.9	150.9	0.0	150.9	0.0	0.0	0.0	
Commodities	781.4	781.4	781.4	781.4	0.0	781.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Oth)	3,542.0	3,699.4	3,590.0	3,542.0	0.0	3,542.0	0.0	-157.4 -4.3 %	-48.0 -1.3 %	
<u>Positions</u>										
Perm Full Time	24	23	23	23	0	23	-1 -4.2 %	0	0	
Perm Part Time	5	5	5	5	0	5	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,675.4	2,736.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
1027 IntAirport		3,675.4	2,736.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
FY09 Conference Committee Total		3,675.4	2,736.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		3,699.4	2,760.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7285 Change PCN 25-2992 Status from Full-Time to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY09 Management Plan Total		3,699.4	2,760.1	7.0	150.9	781.4	0.0	0.0	0.0	24	5	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer PCN 25-2997 to Statewide Aviation and Reclassify to an Administrative Assistant II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Adjusted Base Total		3,699.4	2,760.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-157.4	-157.4	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	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		3,590.0	2,650.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		3,590.0	2,650.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	Sa1Adj	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-48.0										
FY10 Enacted Total		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * FY09 Total Op Supplemental * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Suppl	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-157.4										
FY09 Total Op Supplemental Total		-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	1,208.8	1,357.7	1,240.7	1,240.7	0.0	1,240.7	31.9 2.6 %	-117.0 -8.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,058.8	1,207.7	1,090.7	1,090.7	0.0	1,090.7	31.9 3.0 %	-117.0 -9.7 %	0.0	
Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
Services	105.0	105.0	105.0	105.0	0.0	105.0	0.0	0.0	0.0	
Commodities	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Oth)	1,208.8	1,357.7	1,240.7	1,240.7	0.0	1,240.7	31.9 2.6 %	-117.0 -8.6 %	0.0	
<u>Positions</u>										
Perm Full Time	11	10	10	10	0	10	-1 -9.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0
1027 IntAirport		1,325.8										
FY09 Conference Committee Total		1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		31.9										
FY10 Adjusted Base Total		1,357.7	1,207.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
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										
Governor's Amended + Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * FY09 Total Op Supplemental * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Suppl	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-117.0										
FY09 Total Op Supplemental Total		-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	4,173.6	4,328.3	4,281.0	4,281.0	0.0	4,281.0	107.4 2.6 %	-47.3 -1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,936.5	4,091.2	4,043.9	4,043.9	0.0	4,043.9	107.4 2.7 %	-47.3 -1.2 %	0.0	
Travel	8.0	8.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	
Services	52.0	52.0	52.0	52.0	0.0	52.0	0.0	0.0	0.0	
Commodities	177.1	177.1	177.1	177.1	0.0	177.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	320.0	328.1	320.0	320.0	0.0	320.0	0.0	-8.1 -2.5 %	0.0	
1027 IntAirport (Oth)	3,853.6	4,000.2	3,961.0	3,961.0	0.0	3,961.0	107.4 2.8 %	-39.2 -1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	34	0	0	0	
Perm Part Time	3	2	2	2	0	2	-1 -33.3 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,034.0	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										
FY09 Conference Committee Total		4,034.0	3,796.9	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	186.9	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	0.0	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										
FY09 Authorized Total		4,220.9	3,983.8	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		4,220.9	3,983.8	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer PCN 25-3471 to Statewide Aviation and Reclassify to an Airport Leasing Specialist I/II	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	107.4	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										
FY10 Adjusted Base Total		4,328.3	4,091.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	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	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-47.3										
Governor's Amended + Total		4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * FY09 Total Op Supplemental * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment 1027 IntAirport	Suppl	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	128,694.1	97,955.8	110,853.8	110,853.8	0.0	110,853.8	-17,840.3	-13.9 %	12,898.0	13.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	75,111.2	65,638.2	78,908.6	78,908.6	0.0	78,908.6	3,797.4	5.1 %	13,270.4	20.2 %	0.0
Travel	1,798.6	1,786.5	1,896.2	1,896.2	0.0	1,896.2	97.6	5.4 %	109.7	6.1 %	0.0
Services	2,295.3	11,448.2	11,637.4	11,637.4	0.0	11,637.4	9,342.1	407.0 %	189.2	1.7 %	0.0
Commodities	49,489.0	19,082.9	18,411.6	18,411.6	0.0	18,411.6	-31,077.4	-62.8 %	-671.3	-3.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	95,663.7	66,875.4	77,823.4	77,823.4	0.0	77,823.4	-17,840.3	-18.6 %	10,948.0	16.4 %	0.0
1076 Marine Hwy (Oth)	33,030.4	31,080.4	33,030.4	33,030.4	0.0	33,030.4	0.0		1,950.0	6.3 %	0.0
<u>Positions</u>											
Perm Full Time	724	724	724	724	0	724	0		0		0
Perm Part Time	48	48	48	48	0	48	0		0		0
Temporary	80	80	80	80	0	80	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	102,840.0	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										
FY09 Conference Committee Total		102,840.0	68,529.8	1,311.5	12,665.8	20,332.9	0.0	0.0	0.0	724	48	80
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
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	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										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
ADN 25-9-7274 FY09 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 25-9-7274 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										
FY09 Authorized Total		135,687.6	70,912.1	1,323.6	12,712.9	50,739.0	0.0	0.0	0.0	724	48	80
*** Changes from FY09 Authorized to FY09 Management Plan ***												
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
FY09 Management Plan Total		135,421.0	72,638.1	1,798.6	11,495.3	49,489.0	0.0	0.0	0.0	724	48	80

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
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										
FY10 Adjusted Base Total		97,955.8	65,638.2	1,786.5	11,448.2	19,082.9	0.0	0.0	0.0	724	48	80
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
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										
LFD: Restore One-time increment to match gov budget - costs associated with vessel/route configuration in FY09	IncOTI	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,617.6										
AMD: FY10 Bargaining Unit Contract Terms: IBU	Inc	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,320.1										
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										
Governor's Amended + Total		110,853.8	78,908.6	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80
*** Changes from Governor's Amended + to FY10 House ***												
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										
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
1076 Marine Hwy		4,247.6										
LFD: Restore One-time increment to match gov budget - costs associated with vessel/route configuration in FY09	IncOTI	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,617.6										
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
1076 Marine Hwy		4,617.6										
AMD: FY10 Bargaining Unit Contract Terms: IBU	Inc	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
AMD: FY10 Bargaining Unit Contract Terms: IBU (continued)												
1004 Gen Fund		2,320.1										
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
1076 Marine Hwy		2,320.1										
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
1076 Marine Hwy		923.6										
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										
FY10 House Total		110,064.7	78,119.5	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80
* * * Changes from Governor's Amended + to FY10 Senate * * *												
LFD: Restore One-time increment to match gov budget - costs associated with vessel/route configuration in FY09	Inc0FI	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										
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										
AMD: FY10 Bargaining Unit Contract Terms: IBU	Inc	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,320.1										
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										
FY10 Senate Total		110,853.8	78,908.6	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
LFD: Restore One-time increment to match gov budget - costs associated with vessel/route configuration in FY09	Inc0FI	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										
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										
AMD: FY10 Bargaining Unit Contract Terms: IBU	Inc	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,320.1										
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										
FY10 Enacted Total		110,853.8	78,908.6	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
		* * * FY09 Total Op Supplemental * * *										
FY09 Bargaining Unit Contract terms: IBU, Sec 14(d), Ch 14, SLA09, P21, L4 1004 Gen Fund	Sa1Adj	1,999.1	1,999.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Bargaining Unit Contract terms: IBU, Sec 14(d), Ch 14, SLA09, P21, L4 1004 Gen Fund	Sa1Adj	-397.9	-397.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Bargaining Unit Contract Terms: Masters, Mates, and Pilots, Sec 14(f), Ch 14, SLA09, P21, L14 1004 Gen Fund	Sa1Adj	408.2	408.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Bargaining Unit Contract Terms: Marine Engineers Beneficial Association, Sec 14(g), Ch 14, SLA09, P21, L18 1004 Gen Fund	Sa1Adj	463.7	463.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reappropriate unused FY09 fuel trigger funding to the AMHS fund for future years, Sec 21(t), Ch 12, SLA09, P80, L29 1004 Gen Fund	Lang	-9,200.0	0.0	0.0	-9,200.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		-6,726.9	2,473.1	0.0	-9,200.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	3,068.7	3,113.0	3,122.9	3,113.0	0.0	3,113.0	44.3	1.4 %	0.0	-9.9	-0.3 %
<u>Objects of Expenditure</u>											
Personal Services	2,695.9	2,740.2	2,750.1	2,740.2	0.0	2,740.2	44.3	1.6 %	0.0	-9.9	-0.4 %
Travel	75.1	75.1	75.1	75.1	0.0	75.1	0.0		0.0	0.0	
Services	152.5	152.5	152.5	152.5	0.0	152.5	0.0		0.0	0.0	
Commodities	145.2	145.2	145.2	145.2	0.0	145.2	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (GF)	0.0	0.0	15.8	0.0	0.0	0.0	0.0		0.0	-15.8	-100.0 %
1061 CIP Rcpts (Oth)	1,488.7	1,525.4	1,517.2	1,525.4	0.0	1,525.4	36.7	2.5 %	0.0	8.2	0.5 %
1076 Marine Hwy (Oth)	1,580.0	1,587.6	1,589.9	1,587.6	0.0	1,587.6	7.6	0.5 %	0.0	-2.3	-0.1 %
<u>Positions</u>											
Perm Full Time	21	21	21	21	0	21	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,002.8	2,630.0	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
1004 Gen Fund		39.5										
1061 CIP Rcpts		1,488.7										
1076 Marine Hwy		1,474.6										
FY09 Conference Committee Total		3,002.8	2,630.0	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4.7										
FY09 Authorized Total		3,007.5	2,634.7	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		39.5										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrOut	-39.5	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.5										
ADN 25-9-7285 Transfer PCN 25-3334 from Vessel Operations Management and Funding from Marine Vessel Operations	TrIn	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		61.2										
ADN 25-9-7285 Transfer Port Captain Position to Vessel Operations Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 25-9-7285 Transfer to Fund Travel for Marine Engineering	LIT	0.0	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		3,068.7	2,695.9	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		36.7										
1076 Marine Hwy		7.6										
FY10 Adjusted Base Total		3,113.0	2,740.2	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	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										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		9.9										
Governor's Amended + Total		3,122.9	2,750.1	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		9.9										
FY10 House Total		3,113.0	2,740.2	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	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										
FY10 Senate Total		3,122.9	2,750.1	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	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										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-9.9										
FY10 Enacted Total		3,113.0	2,740.2	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,698.4	1,698.4	1,698.4	1,698.4	0.0	1,698.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	0.0	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1076 Marine Hwy (Oth)	1,698.4	1,698.4	1,698.4	1,698.4	0.0	1,698.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
FY09 Conference Committee Total		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 25-9-7285 Transfer to Fund Increased Contractual Service Costs	LIT	0.0	0.0	-110.0	300.0	-190.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	3,144.6	3,195.5	3,195.5	3,195.5	0.0	3,195.5	50.9	1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,799.2	1,850.1	1,850.1	1,850.1	0.0	1,850.1	50.9	2.8 %	0.0	0.0
Travel	30.8	30.8	30.8	30.8	0.0	30.8	0.0		0.0	0.0
Services	1,291.9	1,291.9	1,291.9	1,291.9	0.0	1,291.9	0.0		0.0	0.0
Commodities	22.7	22.7	22.7	22.7	0.0	22.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	50.9	0.0	0.0	0.0	0.0		0.0	-50.9 -100.0 %
1076 Marine Hwy (Oth)	2,444.6	2,495.5	2,444.6	2,495.5	0.0	2,495.5	50.9	2.1 %	0.0	50.9 2.1 %
1200 VehRntlTax (GF)	700.0	700.0	700.0	700.0	0.0	700.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	27	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,050.0	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
1004 Gen Fund		38.1										
1076 Marine Hwy		2,311.9										
1200 VehRntITax		700.0										
FY09 Conference Committee Total		3,050.0	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,050.0	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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
FY09 Management Plan Total		3,144.6	1,799.2	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	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										
Governor's Amended + Total		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1004 Gen Fund		50.9										
1076 Marine Hwy		-50.9										
FY10 House Total		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	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										
FY10 Senate Total		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	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										
FY10 Enacted Total		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	6,645.0	6,779.6	6,779.6	6,779.6	0.0	6,779.6	134.6	2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,861.6	4,996.2	4,996.2	4,996.2	0.0	4,996.2	134.6	2.8 %	0.0	0.0
Travel	19.3	19.3	19.3	19.3	0.0	19.3	0.0		0.0	0.0
Services	1,710.7	1,710.7	1,710.7	1,710.7	0.0	1,710.7	0.0		0.0	0.0
Commodities	53.4	53.4	53.4	53.4	0.0	53.4	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	134.6	0.0	0.0	0.0	0.0		0.0	-134.6 -100.0 %
1076 Marine Hwy (Oth)	6,645.0	6,779.6	6,645.0	6,779.6	0.0	6,779.6	134.6	2.0 %	0.0	134.6 2.0 %
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	36	0		0	0
Perm Part Time	38	38	38	38	0	38	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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
FY09 Management Plan Total		6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	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										
Governor's Amended + Total		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	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										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
FY10 House Total		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	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										
FY10 Senate Total		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	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										
FY10 Enacted Total		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	3,698.3	3,793.4	3,793.4	3,793.4	0.0	3,793.4	95.1 2.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,451.1	3,546.2	3,546.2	3,546.2	0.0	3,546.2	95.1 2.8 %	0.0	0.0	
Travel	91.9	91.9	91.9	91.9	0.0	91.9	0.0	0.0	0.0	
Services	111.5	111.5	111.5	111.5	0.0	111.5	0.0	0.0	0.0	
Commodities	43.8	43.8	43.8	43.8	0.0	43.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	95.1	0.0	0.0	0.0	0.0	0.0	-95.1 -100.0 %	
1061 CIP Rcpts (Oth)	114.0	117.2	114.0	117.2	0.0	117.2	3.2 2.8 %	0.0	3.2 2.8 %	
1076 Marine Hwy (Oth)	3,584.3	3,676.2	3,584.3	3,676.2	0.0	3,676.2	91.9 2.6 %	0.0	91.9 2.6 %	
<u>Positions</u>										
Perm Full Time	40	41	41	41	0	41	1 2.5 %	0	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		3,587.5	3,340.3	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,587.5	3,340.3	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
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
1076 Marine Hwy		84.9										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrOut	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.9										
ADN 25-9-7285 Transfer PCN 25-3334 from Vessel Operations Management to Marine Engineering	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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
FY09 Management Plan Total		3,698.3	3,451.1	91.9	111.5	43.8	0.0	0.0	0.0	40	1	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.1										
1061 CIP Rcpts		-3.2										
1076 Marine Hwy		-91.9										
Governor's Amended + Total		3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.1										
1061 CIP Rcpts		-3.2										
1076 Marine Hwy		-91.9										
FY10 House Total		3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.1										
1061 CIP Rcpts		-3.2										
1076 Marine Hwy		-91.9										
FY10 Senate Total		3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.1										
1061 CIP Rcpts		-3.2										
1076 Marine Hwy		-91.9										
FY10 Enacted Total		3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0

This Page is Intentionally Blank

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Wordage Report - ConfComm Structure**

Agency: Department of Transportation & Public Facilities

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Ap: Administration and Support				
AI: Program Development				
<u>Conditional Language</u>				
Per AS 19.10.075(b), this allocation includes \$75,400 representing an amount equal to 50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2008.				
	X	X	X	X
AI: Measurement Standards & Commercial Vehicle Enforcement				
<u>Conditional Language</u>				
The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2009, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.				
	X	X	X	X
Ap: Highways, Aviation and Facilities				
AI: Southeast Region Highways and Aviation				
<u>Conditional Language</u>				
The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2010.				
	X	X	X	X
AI: Whittier Access and Tunnel				
<u>Conditional Language</u>				
The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2009, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).				
	X	X	X	X
Ap: Marine Highway System				
<u>Intent</u>				
It is the intent of the legislature that the Alaska Marine Highway System fund be segregated into two accounts: the first holding system revenue as described in AS 19.65.060(a)(1) and the second holding capitalization of the fund as described in AS 19.65.060(a)(2) and (3). It is the intent of the legislature that the amount appropriated from the fund in this section applies first to revenue generated by the system and secondarily to the capital portion of the fund. It is the intent of the legislature that the Department of Transportation & Public Facilities make expenditures from the capital portion of the fund (AS 19.65.060(a)(2) and (3)) only after a request to do so has been reviewed by the Legislative Budget and Audit Committee.				
			X	X

**2009 Legislature - Operating Budget
Wordage Report - ConfComm Structure**

Agency: Department of Transportation & Public Facilities

AI: Marine Vessel Operations

Intent

It is the intent of the legislature that money allocated for the Marine Transportation Advisory Board not be spent for any other purpose.

GovAmd+ House Senate Enacted

X

X

Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2010).
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2009).
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Veto	Transactions reflecting vetoed appropriations.