

Fiscal Year 2010 Governor's Operating Budget Request

Department of Transportation & Public Facilities



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Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

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

09MP Rev (revised MP (no fuel/gas xfers)) -

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

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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Administration and Support											
1	Commissioner's Office	1,715.2	1,899.6	1,899.6	1,899.6	1,933.7	1,933.7	34.1	1.8 %	0.0	
2	Contracting and Appeals	281.1	316.2	316.2	316.2	307.1	307.1	-9.1	-2.9 %	0.0	
3	EE & Civil Rights	881.8	951.6	951.6	954.5	979.0	987.7	33.2	3.5 %	8.7	0.9 %
4	Internal Review	930.3	1,059.6	1,059.6	1,059.6	1,085.7	1,085.7	26.1	2.5 %	0.0	
5	Transportation Mgmt & Security	751.0	1,052.6	1,052.6	1,009.3	1,051.9	1,051.9	42.6	4.2 %	0.0	
6	Statewide Admin Services	6,276.6	4,791.1	4,791.1	4,791.1	4,915.7	4,825.7	34.6	0.7 %	-90.0	-1.8 %
7	Statewide Information Systems	3,382.1	3,665.0	3,665.0	3,665.0	4,056.2	4,056.2	391.2	10.7 %	0.0	
8	Leased Facilities	0.0	2,323.1	2,323.1	2,323.1	2,323.1	2,281.1	-42.0	-1.8 %	-42.0	-1.8 %
9	Human Resources	2,740.9	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0		0.0	
10	Statewide Procurement	1,094.4	1,303.7	1,305.8	1,305.8	1,332.3	1,332.3	26.5	2.0 %	0.0	
11	Central Support Services	1,093.6	1,017.4	1,346.7	1,346.7	1,041.2	1,041.2	-305.5	-22.7 %	0.0	
12	Northern Support Services	1,284.5	1,350.8	1,354.2	1,354.2	1,377.7	1,377.7	23.5	1.7 %	0.0	
13	Southeast Support Services	679.0	884.5	884.5	884.5	868.2	868.2	-16.3	-1.8 %	0.0	
14	Statewide Aviation	2,000.6	2,259.0	2,259.0	2,366.6	2,422.1	2,720.1	353.5	14.9 %	298.0	12.3 %
15	Int Airport Systems Office	791.0	1,042.7	1,042.7	1,042.7	1,382.3	887.1	-155.6	-14.9 %	-495.2	-35.8 %
16	Program Development	3,494.9	4,289.5	4,289.5	4,285.0	4,393.1	4,577.5	292.5	6.8 %	184.4	4.2 %
17	Central Region Planning	1,691.7	1,822.9	1,823.5	1,777.1	1,844.2	1,844.2	67.1	3.8 %	0.0	
18	Northern Region Planning	1,525.0	1,735.4	1,736.0	1,719.7	1,762.0	1,847.0	127.3	7.4 %	85.0	4.8 %
19	Southeast Region Planning	520.7	545.3	545.3	545.3	608.6	608.6	63.3	11.6 %	0.0	
20	Measurement Standards	5,988.8	6,188.2	6,188.2	6,188.2	6,337.8	6,692.8	504.6	8.2 %	355.0	5.6 %
	Appropriation Total	37,123.2	41,162.1	41,498.1	41,498.1	42,685.8	42,989.7	1,491.6	3.6 %	303.9	0.7 %
Design, Engineering & Constr.											
21	Statewide Public Facilities	0.0	3,751.8	3,751.8	3,751.8	3,849.2	3,849.2	97.4	2.6 %	0.0	
22	Stwd Design & Engineering Svcs	8,272.2	10,412.7	10,417.8	10,417.8	10,208.2	10,208.2	-209.6	-2.0 %	0.0	
23	Central Design & Eng Svcs	17,948.7	19,815.1	19,826.2	19,826.2	20,412.0	20,412.0	585.8	3.0 %	0.0	
24	Northern Design & Eng Svcs	12,913.8	16,029.9	16,042.6	16,042.6	16,427.0	16,427.0	384.4	2.4 %	0.0	
25	Southeast Design & Eng Svcs	7,974.0	9,656.0	9,662.3	9,662.3	9,825.3	9,825.3	163.0	1.7 %	0.0	
26	Central Construction & CIP	20,779.2	18,542.5	18,572.3	18,572.3	18,954.6	19,129.6	557.3	3.0 %	175.0	0.9 %
27	Northern Construction & CIP	15,484.6	15,470.5	15,502.0	15,502.0	15,808.0	15,808.0	306.0	2.0 %	0.0	
28	Southeast Region Construction	6,995.0	7,655.0	7,676.1	7,676.1	7,774.6	7,817.6	141.5	1.8 %	43.0	0.6 %
29	Knik Arm Bridge/Toll Authority	1,080.5	1,545.2	1,545.2	1,545.2	1,559.6	1,559.6	14.4	0.9 %	0.0	

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov	
	Design, Engineering & Constr. (continued)									
	Appropriation Total	91,448.0	102,878.7	102,996.3	102,996.3	104,818.5	105,036.5	2,040.2	2.0 %	218.0 0.2 %
	State Equipment Fleet									
30	State Equipment Fleet	28,024.2	26,232.0	26,343.0	26,343.0	26,395.6	26,395.6	52.6	0.2 %	0.0
	Appropriation Total	28,024.2	26,232.0	26,343.0	26,343.0	26,395.6	26,395.6	52.6	0.2 %	0.0
	Highways/Aviation & Facilities									
31	Central Region Facilities	7,234.6	7,101.4	7,588.6	7,118.6	7,125.6	7,218.3	99.7	1.4 %	92.7 1.3 %
32	Northern Region Facilities	12,391.5	11,134.0	12,409.3	11,179.3	11,179.0	11,430.2	250.9	2.2 %	251.2 2.2 %
33	Southeast Region Facilities	1,443.9	1,417.6	1,568.4	1,418.4	1,423.6	1,332.6	-85.8	-6.0 %	-91.0 -6.4 %
34	Traffic Signal Management	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0		0.0
35	Central Highways and Aviation	44,298.1	43,281.8	44,307.0	43,273.7	43,337.2	43,837.2	563.5	1.3 %	500.0 1.2 %
36	Northern Highways & Aviation	60,023.4	59,752.5	61,511.7	60,217.1	60,159.7	60,159.7	-57.4	-0.1 %	0.0
37	Southeast Highways & Aviation	14,438.2	13,698.9	14,051.3	13,829.2	13,850.0	14,095.2	266.0	1.9 %	245.2 1.8 %
38	Whittier Access and Tunnel	3,822.6	3,867.2	4,367.2	4,367.2	3,870.2	4,370.2	3.0	0.1 %	500.0 12.9 %
	Appropriation Total	145,183.1	141,887.2	147,437.3	143,037.3	142,579.1	144,077.2	1,039.9	0.7 %	1,498.1 1.1 %
	International Airports									
39	AIA Administration	7,660.0	8,342.1	8,342.1	8,290.1	8,140.6	7,811.4	-478.7	-5.8 %	-329.2 -4.0 %
40	AIA Facilities	17,491.6	19,828.8	19,907.7	19,757.7	20,550.4	19,750.4	-7.3		-800.0 -3.9 %
41	AIA Field & Equipment Maint	12,731.3	13,015.5	13,081.4	13,283.4	12,471.7	12,071.7	-1,211.7	-9.1 %	-400.0 -3.2 %
42	AIA Operations	4,945.8	5,398.9	5,398.9	5,398.9	5,467.9	5,387.9	-11.0	-0.2 %	-80.0 -1.5 %
43	AIA Safety	8,645.9	10,658.7	11,111.6	11,111.6	11,313.4	11,059.4	-52.2	-0.5 %	-254.0 -2.2 %
44	FIA Administration	1,669.4	1,764.4	1,764.4	1,764.4	1,793.7	1,793.7	29.3	1.7 %	0.0
45	FIA Facilities	3,431.9	3,099.5	3,115.2	3,115.2	3,115.2	3,115.2	0.0		0.0
46	FIA Field & Equipment Maint	3,438.1	3,675.4	3,699.4	3,699.4	3,699.4	3,542.0	-157.4	-4.3 %	-157.4 -4.3 %
47	FIA Operations	1,441.9	1,325.8	1,325.8	1,325.8	1,357.7	1,240.7	-85.1	-6.4 %	-117.0 -8.6 %
48	FIA Safety	2,946.5	4,034.0	4,220.9	4,220.9	4,328.3	4,281.0	60.1	1.4 %	-47.3 -1.1 %
	Appropriation Total	64,402.4	71,143.1	71,967.4	71,967.4	72,238.3	70,053.4	-1,914.0	-2.7 %	-2,184.9 -3.0 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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	Marine Highway System									
49	Marine Vessel Operations	125,091.7	102,840.0	135,687.6	106,821.0	97,955.8	106,821.0	0.0		8,865.2 9.1 %
50	Marine Engineering	2,714.6	3,002.8	3,007.5	3,068.7	3,113.0	3,113.0	44.3	1.4 %	0.0
51	Overhaul	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0		0.0
52	Reservations and Marketing	2,430.5	3,050.0	3,050.0	3,144.6	3,195.5	3,195.5	50.9	1.6 %	0.0
53	Marine Shore Operations	6,131.0	6,645.0	6,645.0	6,645.0	6,779.6	6,779.6	134.6	2.0 %	0.0
54	Vessel Operations Management	3,662.0	3,587.5	3,587.5	3,698.3	3,793.4	3,793.4	95.1	2.6 %	0.0
	Appropriation Total	141,726.1	120,823.7	153,676.0	125,076.0	116,535.7	125,400.9	324.9	0.3 %	8,865.2 7.6 %
	Agency Total	507,907.0	504,126.8	543,918.1	510,918.1	505,253.0	513,953.3	3,035.2	0.6 %	8,700.3 1.7 %
	Funding Summary									
	General Funds (GF)	224,888.6	209,286.5	245,472.9	212,472.9	205,345.1	216,837.7	4,364.8	2.1 %	11,492.6 5.6 %
	Federal Receipts (Fed)	1,690.4	4,089.4	4,130.7	4,130.7	4,166.3	4,157.0	26.3	0.6 %	-9.3 -0.2 %
	Other (Oth)	281,328.0	290,750.9	294,314.5	294,314.5	295,741.6	292,958.6	-1,355.9	-0.5 %	-2,783.0 -0.9 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov		
Administration and Support											
1	Commissioner's Office	691.2	771.2	771.2	742.0	756.9	767.3	25.3	3.4 %	10.4	1.4 %
2	Contracting and Appeals	0.0	9.5	9.5	9.5	9.5	15.9	6.4	67.4 %	6.4	67.4 %
3	EE & Civil Rights	256.0	298.2	298.2	298.2	306.2	317.6	19.4	6.5 %	11.4	3.7 %
4	Internal Review	117.9	206.6	206.6	206.6	211.5	230.3	23.7	11.5 %	18.8	8.9 %
5	Transportation Mgmt & Security	343.5	747.5	747.5	765.3	759.7	762.0	-3.3	-0.4 %	2.3	0.3 %
6	Statewide Admin Services	2,508.6	1,054.3	1,054.3	1,054.3	1,083.7	1,143.2	88.9	8.4 %	59.5	5.5 %
7	Statewide Information Systems	1,696.8	2,047.9	2,047.9	2,047.9	2,063.4	2,100.3	52.4	2.6 %	36.9	1.8 %
8	Leased Facilities	0.0	1,972.1	1,972.1	1,972.1	1,972.1	1,930.1	-42.0	-2.1 %	-42.0	-2.1 %
9	Human Resources	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0		0.0	
10	Statewide Procurement	354.9	557.7	559.8	559.8	571.4	583.9	24.1	4.3 %	12.5	2.2 %
11	Central Support Services	724.4	677.6	1,006.4	1,007.7	694.2	700.4	-307.3	-30.5 %	6.2	0.9 %
12	Northern Support Services	719.5	961.3	963.3	973.4	990.8	995.1	21.7	2.2 %	4.3	0.4 %
13	Southeast Support Services	211.5	312.8	312.8	312.8	319.3	330.8	18.0	5.8 %	11.5	3.6 %
16	Program Development	126.5	347.5	347.5	347.5	350.4	400.3	52.8	15.2 %	49.9	14.2 %
17	Central Region Planning	94.3	108.1	108.1	108.1	109.6	119.4	11.3	10.5 %	9.8	8.9 %
18	Northern Region Planning	12.9	112.9	112.9	112.9	114.4	129.9	17.0	15.1 %	15.5	13.5 %
19	Southeast Region Planning	4.0	15.1	15.1	15.1	15.1	15.1	0.0		0.0	
20	Measurement Standards	1,843.5	1,913.2	1,913.2	1,913.2	1,952.3	1,979.3	66.1	3.5 %	27.0	1.4 %
	Appropriation Total	10,911.8	13,319.8	13,652.7	13,652.7	13,486.8	13,727.2	74.5	0.5 %	240.4	1.8 %
Design, Engineering & Constr.											
21	Statewide Public Facilities	0.0	123.0	123.0	123.0	125.5	139.6	16.6	13.5 %	14.1	11.2 %
22	Stwd Design & Engineering Svcs	679.6	1,282.7	1,282.7	1,282.7	1,163.0	1,224.3	-58.4	-4.6 %	61.3	5.3 %
23	Central Design & Eng Svcs	160.6	611.4	611.4	611.4	624.6	712.6	101.2	16.6 %	88.0	14.1 %
24	Northern Design & Eng Svcs	285.5	412.6	412.6	412.6	422.5	489.5	76.9	18.6 %	67.0	15.9 %
25	Southeast Design & Eng Svcs	310.3	452.1	452.1	452.1	460.2	506.6	54.5	12.1 %	46.4	10.1 %
26	Central Construction & CIP	705.8	449.9	449.9	449.9	461.9	544.9	95.0	21.1 %	83.0	18.0 %
27	Northern Construction & CIP	529.0	546.9	546.9	546.9	557.5	619.0	72.1	13.2 %	61.5	11.0 %
28	Southeast Region Construction	178.9	160.6	160.6	160.6	164.2	200.5	39.9	24.8 %	36.3	22.1 %
	Appropriation Total	2,849.7	4,039.2	4,039.2	4,039.2	3,979.4	4,437.0	397.8	9.8 %	457.6	11.5 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov		
Highways/Aviation & Facilities											
31	Central Region Facilities	5,517.5	5,872.9	6,355.6	5,885.6	5,892.6	5,945.3	59.7	1.0 %	52.7	0.9 %
32	Northern Region Facilities	8,782.9	8,376.9	9,645.8	8,415.8	8,415.5	8,666.7	250.9	3.0 %	251.2	3.0 %
33	Southeast Region Facilities	1,259.5	1,237.8	1,388.6	1,238.6	1,243.8	1,267.8	29.2	2.4 %	24.0	1.9 %
34	Traffic Signal Management	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0		0.0	
35	Central Highways and Aviation	38,246.0	38,526.2	39,526.6	38,493.3	38,547.2	39,051.2	557.9	1.4 %	504.0	1.3 %
36	Northern Highways & Aviation	54,316.9	52,309.2	54,018.6	52,724.0	52,653.6	52,659.5	-64.5	-0.1 %	5.9	
37	Southeast Highways & Aviation	12,403.1	11,677.7	12,021.4	11,799.3	11,817.0	12,062.2	262.9	2.2 %	245.2	2.1 %
38	Whittier Access and Tunnel	100.0	100.0	100.0	100.0	100.0	2,600.0	2,500.0	>999 %	2,500.0	>999 %
	Appropriation Total	122,156.7	119,734.5	124,690.4	120,290.4	120,303.5	123,886.5	3,596.1	3.0 %	3,583.0	3.0 %
Marine Highway System											
49	Marine Vessel Operations	87,882.9	71,236.4	102,134.0	73,790.6	66,875.4	73,790.6	0.0		6,915.2	10.3 %
50	Marine Engineering	24.6	39.5	39.5	0.0	0.0	15.8	15.8	>999 %	15.8	>999 %
52	Reservations and Marketing	764.3	738.1	738.1	700.0	700.0	750.9	50.9	7.3 %	50.9	7.3 %
53	Marine Shore Operations	183.6	94.1	94.1	0.0	0.0	134.6	134.6	>999 %	134.6	>999 %
54	Vessel Operations Management	115.0	84.9	84.9	0.0	0.0	95.1	95.1	>999 %	95.1	>999 %
	Appropriation Total	88,970.4	72,193.0	103,090.6	74,490.6	67,575.4	74,787.0	296.4	0.4 %	7,211.6	10.7 %
	Agency Total	224,888.6	209,286.5	245,472.9	212,472.9	205,345.1	216,837.7	4,364.8	2.1 %	11,492.6	5.6 %
Funding Summary											
	General Funds (GF)	224,888.6	209,286.5	245,472.9	212,472.9	205,345.1	216,837.7	4,364.8	2.1 %	11,492.6	5.6 %

2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	507,907.0	504,126.8	543,918.1	510,918.1	505,253.0	513,953.3	3,035.2	0.6 %	8,700.3	1.7 %
<u>Objects of Expenditure</u>										
Personal Services	310,510.3	329,826.3	333,766.6	335,393.4	332,797.9	342,591.1	7,197.7	2.1 %	9,793.2	2.9 %
Travel	6,268.4	5,295.1	5,350.3	5,866.8	5,698.6	5,874.0	7.2	0.1 %	175.4	3.1 %
Services	106,657.3	106,353.2	110,015.4	106,403.5	105,358.4	104,707.8	-1,695.7	-1.6 %	-650.6	-0.6 %
Commodities	82,016.2	61,971.3	94,104.9	62,507.9	60,684.3	60,045.5	-2,462.4	-3.9 %	-638.8	-1.1 %
Capital Outlay	2,454.8	636.6	636.6	702.2	669.5	659.5	-42.7	-6.1 %	-10.0	-1.5 %
Grants, Benefits	0.0	44.3	44.3	44.3	44.3	75.4	31.1	70.2 %	31.1	70.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,690.4	4,089.4	4,130.7	4,130.7	4,166.3	4,157.0	26.3	0.6 %	-9.3	-0.2 %
1004 Gen Fund (GF)	224,162.5	208,540.2	244,726.6	211,726.6	204,598.8	213,598.7	1,872.1	0.9 %	8,999.9	4.4 %
1005 GF/Prgm (GF)	26.1	46.3	46.3	46.3	46.3	39.0	-7.3	-15.8 %	-7.3	-15.8 %
1007 I/A Rcpts (Oth)	5,171.5	3,778.4	3,785.9	3,785.9	3,805.7	3,845.7	59.8	1.6 %	40.0	1.1 %
1026 HwyCapital (Oth)	29,034.9	27,005.1	27,116.1	27,116.1	27,186.1	27,096.1	-20.0	-0.1 %	-90.0	-0.3 %
1027 IntAirport (Oth)	66,870.0	71,830.3	72,619.9	72,619.9	73,223.3	70,599.5	-2,020.4	-2.8 %	-2,623.8	-3.6 %
1061 CIP Rcpts (Oth)	118,037.1	129,320.4	129,515.4	129,515.4	132,241.8	130,025.5	510.1	0.4 %	-2,216.3	-1.7 %
1076 Marine Hwy (Oth)	53,516.1	49,302.2	51,256.9	51,256.9	49,633.8	51,141.9	-115.0	-0.2 %	1,508.1	3.0 %
1108 Stat Desig (Oth)	803.2	1,285.0	1,285.1	1,285.1	1,301.9	1,285.9	0.8	0.1 %	-16.0	-1.2 %
1156 Rcpt Svcs (Oth)	7,895.2	8,229.5	8,235.2	8,235.2	8,349.0	8,964.0	728.8	8.8 %	615.0	7.4 %
1200 VehRntlTax (GF)	700.0	700.0	700.0	700.0	700.0	700.0	0.0		0.0	
1207 RCS Impact (Oth)	0.0	0.0	500.0	500.0	0.0	0.0	-500.0	-100.0 %	0.0	
1211 Gamble Tax (GF)	0.0	0.0	0.0	0.0	0.0	2,500.0	2,500.0	>999 %	2,500.0	>999 %
<u>Positions</u>										
Perm Full Time	3,195	3,188	3,188	3,197	3,200	3,202	5	0.2 %	2	0.1 %
Perm Part Time	435	445	445	441	438	444	3	0.7 %	6	1.4 %
Temporary	199	199	199	199	199	199	0		0	

**2009 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	<u>[1]</u> <u>08Actual</u>	<u>[2]</u> <u>09 CC</u>	<u>[3]</u> <u>09 Auth</u>	<u>[4]</u> <u>09MP Rev</u>	<u>[5]</u> <u>Adj Base</u>	<u>[6]</u> <u>Gov</u>	<u>[6] - [4]</u> <u>09MP Rev to Gov</u>		<u>[6] - [5]</u> <u>Adj Base to Gov</u>	
<u>Funding Summary</u>										
General Funds (GF)	224,888.6	209,286.5	245,472.9	212,472.9	205,345.1	216,837.7	4,364.8	2.1 %	11,492.6	5.6 %
Federal Receipts (Fed)	1,690.4	4,089.4	4,130.7	4,130.7	4,166.3	4,157.0	26.3	0.6 %	-9.3	-0.2 %
Other (Oth)	281,328.0	290,750.9	294,314.5	294,314.5	295,741.6	292,958.6	-1,355.9	-0.5 %	-2,783.0	-0.9 %

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,715.2	1,899.6	1,899.6	1,899.6	1,933.7	1,933.7	34.1	1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,207.8	1,465.9	1,465.9	1,449.4	1,483.5	1,483.5	34.1	2.4 %	0.0	
Travel	183.2	128.3	128.3	144.8	144.8	144.8	0.0		0.0	
Services	291.2	264.7	264.7	274.7	274.7	274.7	0.0		0.0	
Commodities	33.0	40.7	40.7	30.7	30.7	30.7	0.0		0.0	
Capital Outlay	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	
Miscellaneous	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	170.0	170.0	0.0		0.0	
1004 Gen Fund (GF)	691.2	771.2	771.2	742.0	756.9	767.3	25.3	3.4 %	10.4	1.4 %
1007 I/A Rcpts (Oth)	35.7	130.4	130.4	130.4	133.8	133.8	3.4	2.6 %	0.0	
1026 HwyCapital (Oth)	13.2	13.2	13.2	42.4	43.5	43.5	1.1	2.6 %	0.0	
1027 IntAirport (Oth)	130.8	134.5	134.5	134.5	138.1	138.1	3.6	2.7 %	0.0	
1061 CIP Rcpts (Oth)	383.5	386.4	386.4	386.4	390.7	386.4	0.0		-4.3	-1.1 %
1076 Marine Hwy (Oth)	267.0	269.5	269.5	269.5	275.6	269.5	0.0		-6.1	-2.2 %
1156 Rcpt Svcs (Oth)	23.8	24.4	24.4	24.4	25.1	25.1	0.7	2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	11	12	12	12	12	12	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) Total		1,899.6	1,449.4	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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 Governor Request Total		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	281.1	316.2	316.2	316.2	307.1	307.1	-9.1	-2.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	237.7	271.2	271.2	261.7	252.6	252.6	-9.1	-3.5 %	0.0	
Travel	13.9	8.0	8.0	19.5	19.5	19.5	0.0		0.0	
Services	28.4	33.0	33.0	33.0	33.0	33.0	0.0		0.0	
Commodities	1.1	4.0	4.0	2.0	2.0	2.0	0.0		0.0	
Capital Outlay	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	
Miscellaneous	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	9.5	9.5	9.5	9.5	15.9	6.4	67.4 %	6.4	67.4 %
1007 I/A Rcpts (Oth)	31.0	38.2	38.2	38.2	38.7	38.7	0.5	1.3 %	0.0	
1061 CIP Rcpts (Oth)	250.1	268.5	268.5	268.5	258.9	252.5	-16.0	-6.0 %	-6.4	-2.5 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) Total		316.2	261.7	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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 Governor Request Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	881.8	951.6	951.6	954.5	979.0	987.7	33.2	3.5 %	8.7	0.9 %
<u>Objects of Expenditure</u>										
Personal Services	805.9	884.6	884.6	887.5	912.0	912.0	24.5	2.8 %	0.0	
Travel	18.1	29.1	29.1	29.1	29.1	37.8	8.7	29.9 %	8.7	29.9 %
Services	45.6	21.4	21.4	21.4	21.4	21.4	0.0		0.0	
Commodities	12.2	16.5	16.5	16.5	16.5	16.5	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	256.0	298.2	298.2	298.2	306.2	317.6	19.4	6.5 %	11.4	3.7 %
1007 I/A Rcpts (Oth)	18.0	19.1	19.1	22.0	22.5	22.5	0.5	2.3 %	0.0	
1061 CIP Rcpts (Oth)	607.8	634.3	634.3	634.3	650.3	647.6	13.3	2.1 %	-2.7	-0.4 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 revised MP (no fuel/gas xfers) * * *												
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										
revised MP (no fuel/gas xfers) Total		954.5	887.5	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov		Adj Base to Gov	
Total	930.3	1,059.6	1,059.6	1,059.6	1,085.7	1,085.7	26.1	2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	828.5	967.7	967.7	967.7	993.8	993.8	26.1	2.7 %	0.0	
Travel	39.9	29.0	29.0	37.0	37.0	37.0	0.0		0.0	
Services	53.2	42.1	42.1	42.1	42.1	42.1	0.0		0.0	
Commodities	8.7	20.8	20.8	12.8	12.8	12.8	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	117.9	206.6	206.6	206.6	211.5	230.3	23.7	11.5 %	18.8	8.9 %
1027 IntAirport (Oth)	86.2	88.8	88.8	88.8	91.2	91.2	2.4	2.7 %	0.0	
1061 CIP Rcpts (Oth)	726.2	764.2	764.2	764.2	783.0	764.2	0.0		-18.8	-2.4 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) Total		1,059.6	967.7	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	751.0	1,052.6	1,052.6	1,009.3	1,051.9	1,051.9	42.6	4.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	627.2	760.6	760.6	717.3	779.9	779.9	62.6	8.7 %	0.0	
Travel	62.4	50.4	50.4	57.4	57.4	57.4	0.0		0.0	
Services	49.6	186.1	186.1	200.1	200.1	200.1	0.0		0.0	
Commodities	11.8	35.5	35.5	14.5	14.5	14.5	0.0		0.0	
Capital Outlay	0.0	20.0	20.0	20.0	0.0	0.0	-20.0	-100.0 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	343.5	747.5	747.5	765.3	759.7	762.0	-3.3	-0.4 %	2.3	0.3 %
1007 I/A Rcpts (Oth)	31.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1026 HwyCapital (Oth)	17.3	17.8	17.8	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	358.8	287.3	287.3	244.0	292.2	289.9	45.9	18.8 %	-2.3	-0.8 %
<u>Positions</u>										
Perm Full Time	9	6	6	7	7	7	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) Total		1,009.3	717.3	57.4	200.1	14.5	20.0	0.0	0.0	7	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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										
FY10 Adjusted Base Total		1,051.9	779.9	57.4	200.1	14.5	0.0	0.0	0.0	7	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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 Governor Request Total		1,051.9	779.9	57.4	200.1	14.5	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	6,276.6	4,791.1	4,791.1	4,791.1	4,915.7	4,825.7	34.6	0.7 %	-90.0	-1.8 %
<u>Objects of Expenditure</u>										
Personal Services	4,241.7	4,464.3	4,464.3	4,464.3	4,588.9	4,498.9	34.6	0.8 %	-90.0	-2.0 %
Travel	29.3	13.3	13.3	13.3	13.3	13.3	0.0		0.0	
Services	1,924.7	272.4	272.4	272.4	272.4	272.4	0.0		0.0	
Commodities	74.7	41.1	41.1	41.1	41.1	41.1	0.0		0.0	
Capital Outlay	6.2	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	2,508.6	1,054.3	1,054.3	1,054.3	1,083.7	1,143.2	88.9	8.4 %	59.5	5.5 %
1026 HwyCapital (Oth)	531.6	547.3	547.3	547.3	562.4	472.4	-74.9	-13.7 %	-90.0	-16.0 %
1027 IntAirport (Oth)	598.7	617.7	617.7	617.7	635.0	635.0	17.3	2.8 %	0.0	
1061 CIP Rcpts (Oth)	1,627.2	1,627.2	1,627.2	1,627.2	1,663.4	1,627.2	0.0		-36.2	-2.2 %
1076 Marine Hwy (Oth)	827.6	827.6	827.6	827.6	850.9	827.6	0.0		-23.3	-2.7 %
1156 Rcpt Svcs (Oth)	182.9	117.0	117.0	117.0	120.3	120.3	3.3	2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	61	61	61	61	60	60	-1	-1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	3,382.1	3,665.0	3,665.0	3,665.0	4,056.2	4,056.2	391.2	10.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,693.8	2,100.5	2,100.5	2,100.5	2,382.7	2,382.7	282.2	13.4 %	0.0	
Travel	32.5	20.9	20.9	20.9	20.9	20.9	0.0		0.0	
Services	1,622.1	1,431.7	1,431.7	1,431.7	1,553.4	1,553.4	121.7	8.5 %	0.0	
Commodities	33.7	99.2	99.2	99.2	99.2	99.2	0.0		0.0	
Capital Outlay	0.0	12.7	12.7	12.7	0.0	0.0	-12.7	-100.0 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,696.8	2,047.9	2,047.9	2,047.9	2,063.4	2,100.3	52.4	2.6 %	36.9	1.8 %
1007 I/A Rcpts (Oth)	86.0	169.5	169.5	169.5	174.1	174.1	4.6	2.7 %	0.0	
1061 CIP Rcpts (Oth)	1,599.3	1,447.6	1,447.6	1,447.6	1,818.7	1,781.8	334.2	23.1 %	-36.9	-2.0 %
<u>Positions</u>										
Perm Full Time	18	20	20	21	23	23	2	9.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) 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 revised MP (no fuel/gas xfers) 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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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 Governor Request Total		4,056.2	2,382.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	0.0	2,323.1	2,323.1	2,323.1	2,323.1	2,281.1	-42.0	-1.8 %	-42.0	-1.8 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	0.0	2,323.1	2,323.1	2,323.1	2,323.1	2,281.1	-42.0	-1.8 %	-42.0	-1.8 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	1,972.1	1,972.1	1,972.1	1,972.1	1,930.1	-42.0	-2.1 %	-42.0	-2.1 %
1061 CIP Rcpts (Oth)	0.0	351.0	351.0	351.0	351.0	351.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	2,740.9	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,740.9	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0
1026 HwyCapital (Oth)	126.9	126.9	126.9	126.9	126.9	126.9	0.0	0.0
1027 IntAirport (Oth)	283.7	283.7	283.7	283.7	283.7	283.7	0.0	0.0
1061 CIP Rcpts (Oth)	742.2	665.2	665.2	665.2	665.2	665.2	0.0	0.0
1076 Marine Hwy (Oth)	381.8	381.8	381.8	381.8	381.8	381.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
FY10 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,094.4	1,303.7	1,305.8	1,305.8	1,332.3	1,332.3	26.5	2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	962.8	1,212.1	1,214.2	1,214.2	1,240.7	1,240.7	26.5	2.2 %	0.0	
Travel	12.1	9.9	9.9	9.9	9.9	9.9	0.0		0.0	
Services	95.6	75.7	75.7	75.7	75.7	75.7	0.0		0.0	
Commodities	23.9	6.0	6.0	6.0	6.0	6.0	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	354.9	557.7	559.8	559.8	571.4	583.9	24.1	4.3 %	12.5	2.2 %
1026 HwyCapital (Oth)	55.2	56.5	56.5	56.5	57.7	57.7	1.2	2.1 %	0.0	
1027 IntAirport (Oth)	52.9	54.2	54.2	54.2	55.4	55.4	1.2	2.2 %	0.0	
1076 Marine Hwy (Oth)	631.4	635.3	635.3	635.3	647.8	635.3	0.0		-12.5	-1.9 %
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		1,305.8	1,214.2	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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 Governor Request Total		1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,093.6	1,017.4	1,346.7	1,346.7	1,041.2	1,041.2	-305.5	-22.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	803.4	945.9	947.0	947.0	969.7	969.7	22.7	2.4 %	0.0	
Travel	6.4	8.0	51.1	51.1	8.0	8.0	-43.1	-84.3 %	0.0	
Services	242.2	50.4	335.5	335.5	50.4	50.4	-285.1	-85.0 %	0.0	
Commodities	41.6	11.6	11.6	11.6	11.6	11.6	0.0		0.0	
Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	724.4	677.6	1,006.4	1,007.7	694.2	700.4	-307.3	-30.5 %	6.2	0.9 %
1026 HwyCapital (Oth)	45.4	1.3	1.3	0.0	0.0	0.0	0.0		0.0	
1027 IntAirport (Oth)	80.9	83.3	83.5	83.5	85.3	85.3	1.8	2.2 %	0.0	
1061 CIP Rcpts (Oth)	242.9	255.2	255.5	255.5	261.7	255.5	0.0		-6.2	-2.4 %
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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										
revised MP (no fuel/gas xfers) Total		1,346.7	947.0	51.1	335.5	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1004 Gen Fund		6.2										
1061 CIP Rcpts		-6.2										
FY10 Governor Request Total		1,041.2	969.7	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov		Adj Base to Gov	
Total	1,284.5	1,350.8	1,354.2	1,354.2	1,377.7	1,377.7	23.5	1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,172.4	1,244.2	1,247.6	1,247.6	1,271.1	1,271.1	23.5	1.9 %	0.0	
Travel	10.4	7.6	7.6	7.6	7.6	7.6	0.0		0.0	
Services	70.2	79.3	79.3	79.3	79.3	79.3	0.0		0.0	
Commodities	31.5	19.7	19.7	19.7	19.7	19.7	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	719.5	961.3	963.3	973.4	990.8	995.1	21.7	2.2 %	4.3	0.4 %
1026 HwyCapital (Oth)	180.5	10.1	10.1	0.0	0.0	0.0	0.0		0.0	
1027 IntAirport (Oth)	120.9	124.0	124.5	124.5	126.3	126.3	1.8	1.4 %	0.0	
1061 CIP Rcpts (Oth)	263.6	255.4	256.3	256.3	260.6	256.3	0.0		-4.3	-1.7 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0		0	
Perm Part Time	3	3	3	3	3	3	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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										
revised MP (no fuel/gas xfers) Total		1,354.2	1,247.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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 Governor Request Total		1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	679.0	884.5	884.5	884.5	868.2	868.2	-16.3	-1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	603.0	797.2	797.2	797.2	780.9	780.9	-16.3	-2.0 %	0.0	
Travel	19.6	28.1	28.1	28.1	28.1	28.1	0.0		0.0	
Services	51.8	43.5	43.5	43.5	43.5	43.5	0.0		0.0	
Commodities	4.6	15.7	15.7	15.7	15.7	15.7	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	211.5	312.8	312.8	312.8	319.3	330.8	18.0	5.8 %	11.5	3.6 %
1026 HwyCapital (Oth)	42.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	424.9	571.7	571.7	571.7	548.9	537.4	-34.3	-6.0 %	-11.5	-2.1 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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 Governor Request Total		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	2,000.6	2,259.0	2,259.0	2,366.6	2,422.1	2,720.1	353.5	14.9 %	298.0	12.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,686.6	1,853.7	1,853.7	1,964.2	2,019.7	2,271.6	307.4	15.7 %	251.9	12.5 %
Travel	55.6	57.0	57.0	57.0	64.0	66.0	9.0	15.8 %	2.0	3.1 %
Services	204.0	301.8	301.8	298.9	291.9	335.5	36.6	12.2 %	43.6	14.9 %
Commodities	54.4	46.5	46.5	46.5	46.5	47.0	0.5	1.1 %	0.5	1.1 %
Capital Outlay	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	
Miscellaneous	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)	156.9	153.8	153.8	150.9	153.7	153.7	2.8	1.9 %	0.0	
1027 IntAirport (Oth)	20.3	20.9	20.9	20.9	21.5	21.5	0.6	2.9 %	0.0	
1061 CIP Rcpts (Oth)	216.7	331.6	331.6	442.1	452.4	452.4	10.3	2.3 %	0.0	
1156 Rcpt Svcs (Oth)	1,606.7	1,752.7	1,752.7	1,752.7	1,794.5	2,092.5	339.8	19.4 %	298.0	16.6 %
<u>Positions</u>										
Perm Full Time	21	21	21	22	25	25	3	13.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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										
revised MP (no fuel/gas xfers) Total		2,366.6	1,964.2	57.0	298.9	46.5	0.0	0.0	0.0	22	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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										
Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager back to CR Planning	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										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
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	LIT	0.0	0.0	7.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1007 I/A Rcpts 1027 IntAirport 1061 CIP Rcpts 1156 Rcpt Svcs	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 FY10 Governor Request * * *												
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
FY10 Governor Request Total		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	791.0	1,042.7	1,042.7	1,042.7	1,382.3	887.1	-155.6	-14.9 %	-495.2	-35.8 %
<u>Objects of Expenditure</u>										
Personal Services	279.6	349.8	349.8	349.8	688.4	688.4	338.6	96.8 %	0.0	
Travel	6.3	23.0	23.0	23.0	45.0	45.0	22.0	95.7 %	0.0	
Services	502.3	655.0	655.0	655.0	634.0	138.8	-516.2	-78.8 %	-495.2	-78.1 %
Commodities	2.8	4.1	4.1	4.1	4.1	4.1	0.0		0.0	
Capital Outlay	0.0	10.8	10.8	10.8	10.8	10.8	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1027 IntAirport (Oth)	791.0	1,042.7	1,042.7	1,042.7	1,382.3	887.1	-155.6	-14.9 %	-495.2	-35.8 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	7	7	3	75.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	3,494.9	4,289.5	4,289.5	4,285.0	4,393.1	4,577.5	292.5	6.8 %	184.4	4.2 %
<u>Objects of Expenditure</u>										
Personal Services	3,340.5	3,960.1	3,960.1	3,955.6	4,063.7	4,217.0	261.4	6.6 %	153.3	3.8 %
Travel	16.7	6.3	6.3	6.3	6.3	6.3	0.0		0.0	
Services	102.4	237.4	237.4	237.4	237.4	237.4	0.0		0.0	
Commodities	35.3	41.4	41.4	41.4	41.4	41.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	44.3	44.3	44.3	44.3	75.4	31.1	70.2 %	31.1	70.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	126.5	347.5	347.5	347.5	350.4	400.3	52.8	15.2 %	49.9	14.2 %
1027 IntAirport (Oth)	24.0	23.8	23.8	23.8	24.4	24.4	0.6	2.5 %	0.0	
1061 CIP Rcpts (Oth)	3,344.4	3,918.2	3,918.2	3,913.7	4,018.3	4,152.8	239.1	6.1 %	134.5	3.3 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	43	2	4.9 %	2	4.9 %
Perm Part Time	0	0	0	0	2	0	0		-2	-100.0 %
Temporary	0	0	0	0	0	0	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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										
revised MP (no fuel/gas xfers) Total		4,285.0	3,955.6	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		4,577.5	4,217.0	6.3	237.4	41.4	0.0	75.4	0.0	43	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,691.7	1,822.9	1,823.5	1,777.1	1,844.2	1,844.2	67.1	3.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,561.6	1,732.4	1,733.0	1,686.6	1,753.7	1,753.7	67.1	4.0 %	0.0	
Travel	9.2	8.4	8.4	8.4	8.4	8.4	0.0		0.0	
Services	80.1	61.4	61.4	61.4	61.4	61.4	0.0		0.0	
Commodities	40.8	19.2	19.2	19.2	19.2	19.2	0.0		0.0	
Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	94.3	108.1	108.1	108.1	109.6	119.4	11.3	10.5 %	9.8	8.9 %
1061 CIP Rcpts (Oth)	1,597.4	1,714.8	1,715.4	1,669.0	1,734.6	1,724.8	55.8	3.3 %	-9.8	-0.6 %
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	3	3	3	3	3	3	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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	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		1,823.5	1,733.0	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
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										
revised MP (no fuel/gas xfers) Total		1,777.1	1,686.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from revised MP (no fuel/gas xfers) 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	Sa1Adj	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 FY10 Governor Request * * *												
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 Governor Request Total		1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	1,525.0	1,735.4	1,736.0	1,719.7	1,762.0	1,847.0	127.3	7.4 %	85.0	4.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,409.2	1,646.4	1,647.0	1,630.7	1,673.0	1,673.0	42.3	2.6 %	0.0	
Travel	3.8	10.7	10.7	10.7	10.7	10.7	0.0		0.0	
Services	34.8	57.8	57.8	57.8	57.8	137.8	80.0	138.4 %	80.0	138.4 %
Commodities	77.2	20.5	20.5	20.5	20.5	25.5	5.0	24.4 %	5.0	24.4 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	12.9	112.9	112.9	112.9	114.4	129.9	17.0	15.1 %	15.5	13.5 %
1061 CIP Rcpts (Oth)	1,512.1	1,622.5	1,623.1	1,606.8	1,647.6	1,717.1	110.3	6.9 %	69.5	4.2 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	3	3	3	3	3	3	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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										
revised MP (no fuel/gas xfers) Total		1,719.7	1,630.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		1,847.0	1,673.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]
							09MP Rev to Gov	%	Adj Base to Gov
Total	520.7	545.3	545.3	545.3	608.6	608.6	63.3	11.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	504.0	522.2	522.2	522.2	585.5	585.5	63.3	12.1 %	0.0
Travel	2.3	2.4	2.4	2.4	2.4	2.4	0.0		0.0
Services	12.9	16.0	16.0	16.0	16.0	16.0	0.0		0.0
Commodities	1.5	4.7	4.7	4.7	4.7	4.7	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	4.0	15.1	15.1	15.1	15.1	15.1	0.0		0.0
1061 CIP Rcpts (Oth)	516.7	530.2	530.2	530.2	593.5	593.5	63.3	11.9 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	5	5	1	25.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
FY10 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	5,988.8	6,188.2	6,188.2	6,188.2	6,337.8	6,692.8	504.6	8.2 %	355.0	5.6 %
<u>Objects of Expenditure</u>										
Personal Services	4,970.4	5,422.8	5,422.8	5,372.8	5,522.4	5,752.4	379.6	7.1 %	230.0	4.2 %
Travel	187.4	144.0	144.0	189.0	189.0	239.0	50.0	26.5 %	50.0	26.5 %
Services	565.8	518.9	518.9	523.9	523.9	598.9	75.0	14.3 %	75.0	14.3 %
Commodities	150.1	61.5	61.5	61.5	61.5	61.5	0.0		0.0	
Capital Outlay	115.1	41.0	41.0	41.0	41.0	41.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,843.5	1,913.2	1,913.2	1,913.2	1,952.3	1,979.3	66.1	3.5 %	27.0	1.4 %
1007 I/A Rcpts (Oth)	15.7	15.0	15.0	15.0	15.0	15.0	0.0		0.0	
1061 CIP Rcpts (Oth)	2,076.6	2,041.4	2,041.4	2,041.4	2,098.2	2,098.2	56.8	2.8 %	0.0	
1156 Rcpt Svcs (Oth)	2,053.0	2,218.6	2,218.6	2,218.6	2,272.3	2,600.3	381.7	17.2 %	328.0	14.4 %
<u>Positions</u>										
Perm Full Time	70	71	71	71	71	71	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor 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 Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) Total		6,188.2	5,372.8	189.0	523.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	0.0	3,751.8	3,751.8	3,751.8	3,849.2	3,849.2	97.4	2.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	3,603.8	3,603.8	3,600.3	3,697.7	3,697.7	97.4	2.7 %	0.0	
Travel	0.0	29.0	29.0	32.5	32.5	32.5	0.0		0.0	
Services	0.0	71.9	71.9	71.9	71.9	71.9	0.0		0.0	
Commodities	0.0	47.1	47.1	47.1	47.1	47.1	0.0		0.0	
Capital Outlay	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	
Miscellaneous	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	123.0	123.0	123.0	125.5	139.6	16.6	13.5 %	14.1	11.2 %
1007 I/A Rcpts (Oth)	0.0	148.7	148.7	148.7	152.1	152.1	3.4	2.3 %	0.0	
1061 CIP Rcpts (Oth)	0.0	3,480.1	3,480.1	3,480.1	3,571.6	3,557.5	77.4	2.2 %	-14.1	-0.4 %
<u>Positions</u>										
Perm Full Time	0	30	30	30	30	30	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	6	6	6	6	6	0		0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) Total		3,751.8	3,600.3	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	8,272.2	10,412.7	10,417.8	10,417.8	10,208.2	10,208.2	-209.6	-2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,933.2	9,034.2	9,039.3	9,039.3	9,114.4	9,114.4	75.1	0.8 %	0.0	
Travel	201.5	330.4	330.4	330.4	210.4	210.4	-120.0	-36.3 %	0.0	
Services	984.1	753.1	753.1	753.1	598.4	598.4	-154.7	-20.5 %	0.0	
Commodities	150.4	295.0	295.0	295.0	285.0	285.0	-10.0	-3.4 %	0.0	
Capital Outlay	3.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	679.6	1,282.7	1,282.7	1,282.7	1,163.0	1,224.3	-58.4	-4.6 %	61.3	5.3 %
1007 I/A Rcpts (Oth)	66.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	7,526.2	9,130.0	9,135.1	9,135.1	9,045.2	8,983.9	-151.2	-1.7 %	-61.3	-0.7 %
<u>Positions</u>										
Perm Full Time	73	73	73	73	73	73	0		0	
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	6	6	6	6	6	6	0		0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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	Sa1Adj	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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		10,417.8	9,039.3	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer CIP Receipts to Central Region Design for Personal Services Vacancy Factor Adjustments	Tr0ut	-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	Tr0ut	-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	Sa1Adj	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 FY10 Governor Request * * *												
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 Governor Request Total		10,208.2	9,114.4	210.4	598.4	285.0	0.0	0.0	0.0	73	2	6

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	17,948.7	19,815.1	19,826.2	19,826.2	20,412.0	20,412.0	585.8	3.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	16,701.0	19,174.3	19,185.4	19,185.4	19,771.2	19,771.2	585.8	3.1 %	0.0	
Travel	28.8	31.6	31.6	31.6	31.6	31.6	0.0		0.0	
Services	1,029.5	413.3	413.3	413.3	413.3	413.3	0.0		0.0	
Commodities	176.7	190.9	190.9	190.9	190.9	190.9	0.0		0.0	
Capital Outlay	12.7	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	160.6	611.4	611.4	611.4	624.6	712.6	101.2	16.6 %	88.0	14.1 %
1007 I/A Rcpts (Oth)	200.9	32.5	32.5	32.5	33.3	33.3	0.8	2.5 %	0.0	
1061 CIP Rcpts (Oth)	17,199.6	18,634.1	18,645.2	18,645.2	19,202.3	19,129.0	483.8	2.6 %	-73.3	-0.4 %
1108 Stat Desig (Oth)	176.9	303.5	303.5	303.5	311.9	303.5	0.0		-8.4	-2.7 %
1156 Rcpt Svcs (Oth)	210.7	233.6	233.6	233.6	239.9	233.6	0.0		-6.3	-2.6 %
<u>Positions</u>										
Perm Full Time	179	179	179	179	179	179	0		0	
Perm Part Time	20	20	20	20	20	20	0		0	
Temporary	22	22	22	22	22	22	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd	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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		19,826.2	19,185.4	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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 Governor Request Total		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	12,913.8	16,029.9	16,042.6	16,042.6	16,427.0	16,427.0	384.4	2.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,724.7	15,409.0	15,421.7	15,421.7	15,806.1	15,806.1	384.4	2.5 %	0.0	
Travel	48.8	39.6	39.6	39.6	39.6	39.6	0.0		0.0	
Services	804.7	477.1	477.1	477.1	477.1	477.1	0.0		0.0	
Commodities	260.6	104.2	104.2	104.2	104.2	104.2	0.0		0.0	
Capital Outlay	75.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	285.5	412.6	412.6	412.6	422.5	489.5	76.9	18.6 %	67.0	15.9 %
1007 I/A Rcpts (Oth)	115.5	136.6	136.9	136.9	139.1	139.1	2.2	1.6 %	0.0	
1061 CIP Rcpts (Oth)	12,199.1	15,276.9	15,289.3	15,289.3	15,656.2	15,594.6	305.3	2.0 %	-61.6	-0.4 %
1108 Stat Desig (Oth)	226.9	111.8	111.8	111.8	114.7	111.8	0.0		-2.9	-2.5 %
1156 Rcpt Svcs (Oth)	86.8	92.0	92.0	92.0	94.5	92.0	0.0		-2.5	-2.6 %
<u>Positions</u>										
Perm Full Time	140	140	140	140	140	140	0		0	
Perm Part Time	15	15	15	15	15	15	0		0	
Temporary	5	5	5	5	5	5	0		0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		16,042.6	15,421.7	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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 Governor Request Total		16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	7,974.0	9,656.0	9,662.3	9,662.3	9,825.3	9,825.3	163.0	1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,585.7	9,157.1	9,163.4	9,163.4	9,326.4	9,326.4	163.0	1.8 %	0.0	
Travel	44.6	36.3	36.3	36.3	36.3	36.3	0.0		0.0	
Services	307.4	275.0	275.0	275.0	275.0	275.0	0.0		0.0	
Commodities	34.7	187.6	187.6	187.6	187.6	187.6	0.0		0.0	
Capital Outlay	1.6	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	310.3	452.1	452.1	452.1	460.2	506.6	54.5	12.1 %	46.4	10.1 %
1007 I/A Rcpts (Oth)	13.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	7,509.9	8,898.0	8,904.0	8,904.0	9,052.0	9,012.5	108.5	1.2 %	-39.5	-0.4 %
1108 Stat Desig (Oth)	85.5	226.7	226.8	226.8	231.5	226.8	0.0		-4.7	-2.0 %
1156 Rcpt Svcs (Oth)	55.1	79.2	79.4	79.4	81.6	79.4	0.0		-2.2	-2.7 %
<u>Positions</u>										
Perm Full Time	83	83	83	84	83	83	-1	-1.2 %	0	
Perm Part Time	8	8	8	7	7	7	0		0	
Temporary	11	11	11	11	11	11	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor 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 Expnd	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 revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Time Status Change of PCN 25-2428 to Full-Time to Match Workload in the Utilities Section revised MP (no fuel/gas xfers) Total	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
		9,662.3	9,163.4	36.3	275.0	187.6	0.0	0.0	0.0	84	7	11
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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 Governor Request Total		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	20,779.2	18,542.5	18,572.3	18,572.3	18,954.6	19,129.6	557.3	3.0 %	175.0	0.9 %
<u>Objects of Expenditure</u>										
Personal Services	18,655.4	17,525.9	17,555.7	17,555.7	17,938.0	17,938.0	382.3	2.2 %	0.0	
Travel	64.3	16.0	16.0	16.0	16.0	16.0	0.0		0.0	
Services	1,611.2	595.7	595.7	595.7	595.7	770.7	175.0	29.4 %	175.0	29.4 %
Commodities	267.6	249.9	249.9	249.9	249.9	249.9	0.0		0.0	
Capital Outlay	180.7	155.0	155.0	155.0	155.0	155.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	705.8	449.9	449.9	449.9	461.9	544.9	95.0	21.1 %	83.0	18.0 %
1007 I/A Rcpts (Oth)	86.6	39.3	39.3	39.3	40.4	40.4	1.1	2.8 %	0.0	
1061 CIP Rcpts (Oth)	19,986.8	18,053.3	18,083.1	18,083.1	18,452.3	18,544.3	461.2	2.6 %	92.0	0.5 %
<u>Positions</u>										
Perm Full Time	157	128	128	129	129	129	0		0	
Perm Part Time	53	54	54	53	53	53	0		0	
Temporary	26	20	20	20	20	20	0		0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) Total		18,572.3	17,555.7	16.0	595.7	249.9	155.0	0.0	0.0	129	53	20
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	15,484.6	15,470.5	15,502.0	15,502.0	15,808.0	15,808.0	306.0	2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,883.9	14,963.7	14,995.2	14,995.2	15,301.2	15,301.2	306.0	2.0 %	0.0	
Travel	117.8	70.9	70.9	70.9	70.9	70.9	0.0		0.0	
Services	1,337.9	302.7	302.7	302.7	302.7	302.7	0.0		0.0	
Commodities	138.6	133.2	133.2	133.2	133.2	133.2	0.0		0.0	
Capital Outlay	6.4	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	529.0	546.9	546.9	546.9	557.5	619.0	72.1	13.2 %	61.5	11.0 %
1007 I/A Rcpts (Oth)	7.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	14,948.5	14,923.6	14,955.1	14,955.1	15,250.5	15,189.0	233.9	1.6 %	-61.5	-0.4 %
<u>Positions</u>										
Perm Full Time	80	80	80	80	80	80	0		0	
Perm Part Time	97	97	97	97	94	94	-3	-3.1 %	0	
Temporary	10	10	10	10	10	10	0		0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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	Sa1Adj	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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		15,502.0	14,995.2	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCNs 25-1470 and 25-1510 to Program Development	Tr0ut	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	Tr0ut	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	Sa1Adj	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 FY10 Governor Request * * *												
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 Governor Request Total		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	6,995.0	7,655.0	7,676.1	7,676.1	7,774.6	7,817.6	141.5	1.8 %	43.0	0.6 %
<u>Objects of Expenditure</u>										
Personal Services	6,425.3	7,226.7	7,247.8	7,247.8	7,346.3	7,346.3	98.5	1.4 %	0.0	
Travel	88.8	75.0	75.0	75.0	75.0	75.0	0.0		0.0	
Services	338.5	221.3	221.3	221.3	221.3	242.3	21.0	9.5 %	21.0	9.5 %
Commodities	142.4	132.0	132.0	132.0	132.0	154.0	22.0	16.7 %	22.0	16.7 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	178.9	160.6	160.6	160.6	164.2	200.5	39.9	24.8 %	36.3	22.1 %
1061 CIP Rcpts (Oth)	6,816.1	7,494.4	7,515.5	7,515.5	7,610.4	7,617.1	101.6	1.4 %	6.7	0.1 %
<u>Positions</u>										
Perm Full Time	42	42	42	42	41	41	-1	-2.4 %	0	
Perm Part Time	35	35	35	35	35	35	0		0	
Temporary	3	3	3	3	3	3	0		0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		7,676.1	7,247.8	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	1,080.5	1,545.2	1,545.2	1,545.2	1,559.6	1,559.6	14.4 0.9 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,080.5	1,545.2	1,545.2	1,545.2	1,559.6	1,559.6	14.4 0.9 %	0.0
Travel	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
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1061 CIP Rcpts (Oth)	1,080.5	1,545.2	1,545.2	1,545.2	1,559.6	1,559.6	14.4 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	11	11	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
FY10 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]
							09MP Rev to Gov		Adj Base to Gov
Total	28,024.2	26,232.0	26,343.0	26,343.0	26,395.6	26,395.6	52.6	0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	14,046.1	14,853.8	14,964.8	14,964.8	15,017.4	15,017.4	52.6	0.4 %	0.0
Travel	538.2	503.9	503.9	503.9	503.9	503.9	0.0		0.0
Services	3,085.7	1,771.2	1,771.2	1,771.2	1,771.2	1,771.2	0.0		0.0
Commodities	10,339.7	9,083.1	9,083.1	9,083.1	9,083.1	9,083.1	0.0		0.0
Capital Outlay	14.5	20.0	20.0	20.0	20.0	20.0	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	2.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1026 HwyCapital (Oth)	28,022.2	26,232.0	26,343.0	26,343.0	26,395.6	26,395.6	52.6	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	164	164	164	164	164	164	0		0
Perm Part Time	2	2	2	2	2	2	0		0
Temporary	0	0	0	0	0	0	0		0

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) 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 revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
FY10 Governor Request Total		26,395.6	15,017.4	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	7,234.6	7,101.4	7,588.6	7,118.6	7,125.6	7,218.3	99.7	1.4 %	92.7	1.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,047.5	2,241.5	2,258.7	2,258.7	2,265.7	2,270.7	12.0	0.5 %	5.0	0.2 %
Travel	132.7	215.5	215.5	215.5	215.5	220.5	5.0	2.3 %	5.0	2.3 %
Services	4,299.4	4,063.2	4,533.2	3,997.6	3,997.6	4,065.3	67.7	1.7 %	67.7	1.7 %
Commodities	662.1	581.2	581.2	581.2	581.2	596.2	15.0	2.6 %	15.0	2.6 %
Capital Outlay	92.9	0.0	0.0	65.6	65.6	65.6	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	5,510.9	5,865.6	6,348.3	5,878.3	5,885.3	5,945.3	67.0	1.1 %	60.0	1.0 %
1005 GF/Prgm (GF)	6.6	7.3	7.3	7.3	7.3	0.0	-7.3	-100.0 %	-7.3	-100.0 %
1007 I/A Rcpts (Oth)	971.1	548.2	550.9	550.9	550.9	590.9	40.0	7.3 %	40.0	7.3 %
1061 CIP Rcpts (Oth)	631.3	635.6	637.4	637.4	637.4	637.4	0.0		0.0	
1108 Stat Desig (Oth)	114.7	44.7	44.7	44.7	44.7	44.7	0.0		0.0	
<u>Positions</u>										
Perm Full Time	24	26	26	26	26	26	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Transfer to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-65.6	0.0	65.6	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-470.0	0.0	0.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-470.0										
revised MP (no fuel/gas xfers) Total		7,118.6	2,258.7	215.5	3,997.6	581.2	65.6	0.0	0.0	26	1	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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 FY10 Governor Request * * *												
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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
FY10 Governor Request Total		7,218.3	2,270.7	220.5	4,065.3	596.2	65.6	0.0	0.0	26	1	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	12,391.5	11,134.0	12,409.3	11,179.3	11,179.0	11,430.2	250.9	2.2 %	251.2	2.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,196.7	4,396.8	4,434.6	4,434.6	4,441.8	4,441.8	7.2	0.2 %	0.0	
Travel	133.7	150.4	150.4	150.4	150.4	150.4	0.0		0.0	
Services	6,833.5	4,876.6	6,106.6	4,876.6	4,876.6	5,127.8	251.2	5.2 %	251.2	5.2 %
Commodities	980.7	1,710.2	1,717.7	1,717.7	1,710.2	1,710.2	-7.5	-0.4 %	0.0	
Capital Outlay	246.9	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	69.0	128.5	128.7	128.7	128.7	128.7	0.0		0.0	
1004 Gen Fund (GF)	8,782.9	8,376.9	9,645.8	8,415.8	8,415.5	8,666.7	250.9	3.0 %	251.2	3.0 %
1007 I/A Rcpts (Oth)	2,748.1	1,910.9	1,913.5	1,913.5	1,913.5	1,913.5	0.0		0.0	
1061 CIP Rcpts (Oth)	675.9	581.4	585.0	585.0	585.0	585.0	0.0		0.0	
1108 Stat Desig (Oth)	115.6	136.3	136.3	136.3	136.3	136.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	47	47	47	0		0	
Perm Part Time	4	5	5	4	4	4	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7266 Time Status Change of PCN 25-2063 to Full-Time to Match Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete 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										
revised MP (no fuel/gas xfers) Total		11,179.3	4,434.6	150.4	4,876.6	1,717.7	0.0	0.0	0.0	47	4	0
* * * Changes from revised MP (no fuel/gas xfers) 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										
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
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Specialized Contracted Service Increases	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Specialized Contracted Service Increases (continued)												
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										
FY10 Governor Request Total		11,430.2	4,441.8	150.4	5,127.8	1,710.2	0.0	0.0	0.0	47	4	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	1,443.9	1,417.6	1,568.4	1,418.4	1,423.6	1,332.6	-85.8	-6.0 %	-91.0	-6.4 %
<u>Objects of Expenditure</u>										
Personal Services	276.6	283.4	284.2	284.2	289.4	289.4	5.2	1.8 %	0.0	
Travel	7.6	7.6	7.6	7.6	7.6	7.6	0.0		0.0	
Services	1,136.4	1,106.2	1,256.2	1,106.2	1,106.2	1,020.2	-86.0	-7.8 %	-86.0	-7.8 %
Commodities	23.3	20.4	20.4	20.4	20.4	15.4	-5.0	-24.5 %	-5.0	-24.5 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,259.5	1,237.8	1,388.6	1,238.6	1,243.8	1,267.8	29.2	2.4 %	24.0	1.9 %
1007 I/A Rcpts (Oth)	112.4	19.8	19.8	19.8	19.8	19.8	0.0		0.0	
1061 CIP Rcpts (Oth)	27.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1076 Marine Hwy (Oth)	45.0	160.0	160.0	160.0	160.0	45.0	-115.0	-71.9 %	-115.0	-71.9 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 revised MP (no fuel/gas xfers) * * *												
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										
revised MP (no fuel/gas xfers) Total		1,418.4	284.2	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		1,332.6	289.4	7.6	1,020.2	15.4	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	1,633.8	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
FY10 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	44,298.1	43,281.8	44,307.0	43,273.7	43,337.2	43,837.2	563.5	1.3 %	500.0	1.2 %
<u>Objects of Expenditure</u>										
Personal Services	19,499.2	18,558.5	18,703.7	18,712.7	18,776.2	19,076.2	363.5	1.9 %	300.0	1.6 %
Travel	261.4	118.6	118.6	118.6	118.6	118.6	0.0		0.0	
Services	14,552.5	15,256.6	15,706.6	15,130.3	15,130.3	15,330.3	200.0	1.3 %	200.0	1.3 %
Commodities	9,894.8	9,343.1	9,773.1	9,307.1	9,307.1	9,307.1	0.0		0.0	
Capital Outlay	90.2	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	391.0	497.8	497.8	497.8	498.8	498.8	1.0	0.2 %	0.0	
1004 Gen Fund (GF)	38,244.6	38,520.2	39,520.6	38,487.3	38,541.2	39,045.2	557.9	1.4 %	504.0	1.3 %
1005 GF/Prgm (GF)	1.4	6.0	6.0	6.0	6.0	6.0	0.0		0.0	
1007 I/A Rcpts (Oth)	319.6	168.7	169.6	169.6	169.9	169.9	0.3	0.2 %	0.0	
1027 IntAirport (Oth)	537.4	543.6	546.4	546.4	546.4	546.4	0.0		0.0	
1061 CIP Rcpts (Oth)	4,067.3	2,698.6	2,718.6	2,718.6	2,726.6	2,722.6	4.0	0.1 %	-4.0	-0.1 %
1108 Stat Desig (Oth)	8.0	113.1	113.1	113.1	113.1	113.1	0.0		0.0	
1156 Rcpt Svcs (Oth)	728.8	733.8	734.9	734.9	735.2	735.2	0.3		0.0	
<u>Positions</u>										
Perm Full Time	200	200	200	200	200	200	0		0	
Perm Part Time	0	0	0	0	0	8	8	>999 %	8	>999 %
Temporary	12	12	12	12	12	12	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor 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 Expnd	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 revised MP (no fuel/gas xfers) * * *												
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										
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										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * * (continued)												
revised MP (no fuel/gas xfers) Total		43,273.7	18,712.7	118.6	15,130.3	9,307.1	5.0	0.0	0.0	200	0	12
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		43,837.2	19,076.2	118.6	15,330.3	9,307.1	5.0	0.0	0.0	200	8	12

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	60,023.4	59,752.5	61,511.7	60,217.1	60,159.7	60,159.7	-57.4	-0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	28,289.0	30,292.8	30,532.0	30,532.0	30,624.6	30,624.6	92.6	0.3 %	0.0
Travel	637.1	593.5	593.5	593.5	593.5	593.5	0.0		0.0
Services	20,909.0	18,833.2	19,283.2	19,043.6	18,893.6	18,893.6	-150.0	-0.8 %	0.0
Commodities	9,486.3	9,961.4	11,031.4	9,976.4	9,976.4	9,976.4	0.0		0.0
Capital Outlay	702.0	71.6	71.6	71.6	71.6	71.6	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	243.7	340.1	340.1	340.1	341.3	340.1	0.0		-1.2 -0.4 %
1004 Gen Fund (GF)	54,298.8	52,276.2	53,985.6	52,691.0	52,620.6	52,626.5	-64.5	-0.1 %	5.9
1005 GF/Prgm (GF)	18.1	33.0	33.0	33.0	33.0	33.0	0.0		0.0
1007 I/A Rcpts (Oth)	38.8	138.6	139.1	139.1	139.3	139.3	0.2	0.1 %	0.0
1061 CIP Rcpts (Oth)	4,447.9	5,734.2	5,779.4	5,779.4	5,791.0	5,786.3	6.9	0.1 %	-4.7 -0.1 %
1108 Stat Desig (Oth)	9.8	234.8	234.8	234.8	234.8	234.8	0.0		0.0
1156 Rcpt Svcs (Oth)	966.3	995.6	999.7	999.7	999.7	999.7	0.0		0.0
<u>Positions</u>									
Perm Full Time	256	256	256	255	256	256	1	0.4 %	0
Perm Part Time	74	74	74	74	73	73	-1	-1.4 %	0
Temporary	14	14	14	14	14	14	0		0

2009 Legislature - Operating Budget Transaction Change Detail - Governor 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 Expnd	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 revised MP (no fuel/gas xfers) * * *												
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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * * (continued)												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -1,370.0	OTI	-1,370.0	0.0	0.0	-300.0	-1,070.0	0.0	0.0	0.0	0	0	0
revised MP (no fuel/gas xfers) Total		60,217.1	30,532.0	593.5	19,043.6	9,976.4	71.6	0.0	0.0	255	74	14
* * * Changes from revised MP (no fuel/gas xfers) 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 1004 Gen Fund -150.0	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1002 Fed Rcpts 1.2 1004 Gen Fund 79.6 1007 I/A Rcpts 0.2 1061 CIP Rcpts 11.6	SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements 1002 Fed Rcpts -1.2 1004 Gen Fund 5.9 1061 CIP Rcpts -4.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		60,159.7	30,624.6	593.5	18,893.6	9,976.4	71.6	0.0	0.0	256	73	14

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	14,438.2	13,698.9	14,051.3	13,829.2	13,850.0	14,095.2	266.0	1.9 %	245.2	1.8 %
<u>Objects of Expenditure</u>										
Personal Services	6,297.7	6,668.4	6,720.8	6,470.8	6,491.6	6,518.7	47.9	0.7 %	27.1	0.4 %
Travel	110.2	124.7	124.7	124.7	124.7	124.7	0.0		0.0	
Services	4,163.7	4,518.4	4,598.4	4,596.3	4,596.3	4,809.4	213.1	4.6 %	213.1	4.6 %
Commodities	3,866.6	2,387.4	2,607.4	2,637.4	2,637.4	2,642.4	5.0	0.2 %	5.0	0.2 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18.5	215.0	215.0	215.0	215.0	215.0	0.0		0.0	
1004 Gen Fund (GF)	12,403.1	11,677.7	12,021.4	11,799.3	11,817.0	12,062.2	262.9	2.2 %	245.2	2.1 %
1007 I/A Rcpts (Oth)	115.1	109.1	109.6	109.6	109.6	109.6	0.0		0.0	
1027 IntAirport (Oth)	623.4	629.9	632.8	632.8	632.8	632.8	0.0		0.0	
1061 CIP Rcpts (Oth)	942.1	737.7	742.7	742.7	745.0	745.0	2.3	0.3 %	0.0	
1108 Stat Desig (Oth)	51.3	94.1	94.1	94.1	94.9	94.9	0.8	0.9 %	0.0	
1156 Rcpt Svcs (Oth)	284.7	235.4	235.7	235.7	235.7	235.7	0.0		0.0	
<u>Positions</u>										
Perm Full Time	64	63	63	63	63	63	0		0	
Perm Part Time	5	6	6	6	7	7	1	16.7 %	0	
Temporary	4	4	4	4	4	4	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd	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 revised MP (no fuel/gas xfers) * * *												
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
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										
revised MP (no fuel/gas xfers) Total		13,829.2	6,470.8	124.7	4,596.3	2,637.4	0.0	0.0	0.0	63	6	4
* * * Changes from revised MP (no fuel/gas xfers) 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

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		14,095.2	6,518.7	124.7	4,809.4	2,642.4	0.0	0.0	0.0	63	7	4

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	3,822.6	3,867.2	4,367.2	4,367.2	3,870.2	4,370.2	3.0	0.1 %	500.0	12.9 %
<u>Objects of Expenditure</u>										
Personal Services	105.5	110.4	110.4	110.4	115.3	115.3	4.9	4.4 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	3,647.2	3,656.8	4,156.8	4,156.8	3,654.9	4,154.9	-1.9		500.0	13.7 %
Commodities	47.6	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
Capital Outlay	22.3	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	
Miscellaneous	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	100.0	100.0	0.0		0.0	
1061 CIP Rcpts (Oth)	2,011.7	2,000.0	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %
1108 Stat Desig (Oth)	14.5	20.0	20.0	20.0	20.0	20.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	1,696.4	1,747.2	1,747.2	1,747.2	1,750.2	1,750.2	3.0	0.2 %	0.0	
1207 RCS Impact (Oth)	0.0	0.0	500.0	500.0	0.0	0.0	-500.0	-100.0 %	0.0	
1211 Gamble Tax (GF)	0.0	0.0	0.0	0.0	0.0	2,500.0	2,500.0	>999 %	2,500.0	>999 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd	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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		4,367.2	110.4	0.0	4,156.8	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	7,660.0	8,342.1	8,342.1	8,290.1	8,140.6	7,811.4	-478.7	-5.8 %	-329.2	-4.0 %
<u>Objects of Expenditure</u>										
Personal Services	4,286.2	5,008.0	5,008.0	4,807.8	4,680.3	4,680.3	-127.5	-2.7 %	0.0	
Travel	53.6	53.3	53.3	53.3	31.3	31.3	-22.0	-41.3 %	0.0	
Services	2,905.7	3,004.5	3,004.5	3,152.7	3,152.7	2,823.5	-329.2	-10.4 %	-329.2	-10.4 %
Commodities	359.8	217.8	217.8	217.8	217.8	217.8	0.0		0.0	
Capital Outlay	54.7	58.5	58.5	58.5	58.5	58.5	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1027 IntAirport (Oth)	7,575.6	8,149.9	8,149.9	8,097.9	7,945.4	7,664.4	-433.5	-5.4 %	-281.0	-3.5 %
1061 CIP Rcpts (Oth)	84.4	192.2	192.2	192.2	195.2	147.0	-45.2	-23.5 %	-48.2	-24.7 %
<u>Positions</u>										
Perm Full Time	51	52	52	50	48	48	-2	-4.0 %	0	
Perm Part Time	0	0	0	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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 revised MP (no fuel/gas xfers) Total	LIT	0.0	-48.2	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
		8,290.1	4,807.8	53.3	3,152.7	217.8	58.5	0.0	0.0	50	1	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov	
Total	17,491.6	19,828.8	19,907.7	19,757.7	20,550.4	19,750.4	-7.3	-800.0 -3.9 %	
<u>Objects of Expenditure</u>									
Personal Services	8,988.4	9,942.0	10,020.9	10,020.9	10,038.6	10,038.6	17.7 0.2 %	0.0	
Travel	7.8	27.0	27.0	27.0	27.0	27.0	0.0	0.0	
Services	6,245.2	8,836.8	8,836.8	8,686.8	9,461.8	8,661.8	-25.0 -0.3 %	-800.0 -8.5 %	
Commodities	1,794.5	930.0	930.0	930.0	930.0	930.0	0.0	0.0	
Capital Outlay	455.7	93.0	93.0	93.0	93.0	93.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1027 IntAirport (Oth)	17,491.6	19,828.8	19,907.7	19,757.7	20,550.4	19,750.4	-7.3	-800.0 -3.9 %	
<u>Positions</u>									
Perm Full Time	133	133	133	133	133	133	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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										
revised MP (no fuel/gas xfers) 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 revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov	
Total	12,731.3	13,015.5	13,081.4	13,283.4	12,471.7	12,071.7	-1,211.7 -9.1 %	-400.0 -3.2 %	
<u>Objects of Expenditure</u>									
Personal Services	7,813.0	8,031.9	8,097.8	8,299.8	8,263.1	8,263.1	-36.7 -0.4 %	0.0	
Travel	2.2	8.5	8.5	8.5	8.5	8.5	0.0	0.0	
Services	1,147.7	2,029.3	2,029.3	2,029.3	1,254.3	854.3	-1,175.0 -57.9 %	-400.0 -31.9 %	
Commodities	3,481.7	2,927.8	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0	
Capital Outlay	286.7	18.0	18.0	18.0	18.0	18.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1027 IntAirport (Oth)	12,731.3	13,015.5	13,081.4	13,283.4	12,471.7	12,071.7	-1,211.7 -9.1 %	-400.0 -3.2 %	
<u>Positions</u>									
Perm Full Time	89	88	88	89	88	88	-1 -1.1 %	0	
Perm Part Time	24	19	19	24	24	24	0	0	
Temporary	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) 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 revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	4,945.8	5,398.9	5,398.9	5,398.9	5,467.9	5,387.9	-11.0	-0.2 %	-80.0	-1.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,225.7	2,503.0	2,503.0	2,503.0	2,572.0	2,572.0	69.0	2.8 %	0.0	
Travel	6.1	10.0	10.0	10.0	10.0	10.0	0.0		0.0	
Services	2,640.6	2,729.9	2,729.9	2,729.9	2,729.9	2,669.9	-60.0	-2.2 %	-60.0	-2.2 %
Commodities	73.4	91.0	91.0	91.0	91.0	81.0	-10.0	-11.0 %	-10.0	-11.0 %
Capital Outlay	0.0	65.0	65.0	65.0	65.0	55.0	-10.0	-15.4 %	-10.0	-15.4 %
Grants, Benefits	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	
<u>Funding Sources</u>										
1027 IntAirport (Oth)	4,945.8	5,398.9	5,398.9	5,398.9	5,467.9	5,387.9	-11.0	-0.2 %	-80.0	-1.5 %
<u>Positions</u>										
Perm Full Time	29	28	28	29	29	29	0		0	
Perm Part Time	0	2	2	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) 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 revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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
FY10 Governor Request Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	8,645.9	10,658.7	11,111.6	11,111.6	11,313.4	11,059.4	-52.2	-0.5 %	-254.0	-2.2 %
<u>Objects of Expenditure</u>										
Personal Services	6,728.4	6,988.3	7,441.2	7,441.2	7,643.0	7,643.0	201.8	2.7 %	0.0	
Travel	27.2	40.0	40.0	40.0	40.0	40.0	0.0		0.0	
Services	1,468.8	3,297.4	3,297.4	3,297.4	3,297.4	3,043.4	-254.0	-7.7 %	-254.0	-7.7 %
Commodities	350.9	275.0	275.0	275.0	275.0	275.0	0.0		0.0	
Capital Outlay	70.6	58.0	58.0	58.0	58.0	58.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	629.7	2,418.0	2,459.1	2,459.1	2,484.4	2,484.4	25.3	1.0 %	0.0	
1027 IntAirport (Oth)	8,016.2	8,240.7	8,652.5	8,652.5	8,829.0	8,575.0	-77.5	-0.9 %	-254.0	-2.9 %
<u>Positions</u>										
Perm Full Time	74	74	74	74	74	74	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) 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 revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]
							09MP Rev to Gov	1.7 %	Adj Base to Gov
Total	1,669.4	1,764.4	1,764.4	1,764.4	1,793.7	1,793.7	29.3	1.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,013.6	1,104.5	1,104.5	1,069.5	1,098.8	1,098.8	29.3	2.7 %	0.0
Travel	24.4	17.9	17.9	17.9	17.9	17.9	0.0		0.0
Services	609.8	582.0	582.0	617.0	617.0	617.0	0.0		0.0
Commodities	21.6	60.0	60.0	60.0	60.0	60.0	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Oth)	1,669.4	1,734.7	1,734.7	1,734.7	1,764.0	1,764.0	29.3	1.7 %	0.0
1061 CIP Rcpts (Oth)	0.0	29.7	29.7	29.7	29.7	29.7	0.0		0.0
<u>Positions</u>									
Perm Full Time	12	11	11	11	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7324 Transfer to Fund Increased Inter-Agency Expenses	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
revised MP (no fuel/gas xfers) Total		1,764.4	1,069.5	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 FY10 Governor Request * * *												
FY10 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	3,431.9	3,099.5	3,115.2	3,115.2	3,115.2	3,115.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,705.8	1,826.4	1,842.1	1,827.1	1,827.1	1,827.1	0.0	0.0
Travel	0.0	2.4	2.4	2.4	2.4	2.4	0.0	0.0
Services	1,554.8	1,066.3	1,066.3	1,081.3	1,081.3	1,081.3	0.0	0.0
Commodities	171.3	204.4	204.4	204.4	204.4	204.4	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	3,431.9	3,099.5	3,115.2	3,115.2	3,115.2	3,115.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	22	22	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) 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 revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
FY10 Governor Request Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov	
Total	3,438.1	3,675.4	3,699.4	3,699.4	3,699.4	3,542.0	-157.4 -4.3 %	-157.4 -4.3 %	
<u>Objects of Expenditure</u>									
Personal Services	2,411.3	2,736.1	2,760.1	2,760.1	2,760.1	2,602.7	-157.4 -5.7 %	-157.4 -5.7 %	
Travel	4.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	
Services	151.2	150.9	150.9	150.9	150.9	150.9	0.0	0.0	
Commodities	859.9	781.4	781.4	781.4	781.4	781.4	0.0	0.0	
Capital Outlay	11.7	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1027 IntAirport (Oth)	3,438.1	3,675.4	3,699.4	3,699.4	3,699.4	3,542.0	-157.4 -4.3 %	-157.4 -4.3 %	
<u>Positions</u>									
Perm Full Time	25	25	25	24	23	23	-1 -4.2 %	0	
Perm Part Time	4	4	4	5	5	5	0	0	
Temporary	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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										
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										
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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) Total		3,699.4	2,760.1	7.0	150.9	781.4	0.0	0.0	0.0	24	5	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,441.9	1,325.8	1,325.8	1,325.8	1,357.7	1,240.7	-85.1	-6.4 %	-117.0	-8.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,342.8	1,175.8	1,175.8	1,175.8	1,207.7	1,090.7	-85.1	-7.2 %	-117.0	-9.7 %
Travel	3.2	15.0	15.0	15.0	15.0	15.0	0.0		0.0	
Services	74.3	105.0	105.0	105.0	105.0	105.0	0.0		0.0	
Commodities	21.6	30.0	30.0	30.0	30.0	30.0	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Oth)	1,441.9	1,325.8	1,325.8	1,325.8	1,357.7	1,240.7	-85.1	-6.4 %	-117.0	-8.6 %
<u>Positions</u>										
Perm Full Time	16	11	11	11	10	10	-1	-9.1 %	0	
Perm Part Time	3	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	2,946.5	4,034.0	4,220.9	4,220.9	4,328.3	4,281.0	60.1	1.4 %	-47.3	-1.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,645.5	3,796.9	3,983.8	3,983.8	4,091.2	4,043.9	60.1	1.5 %	-47.3	-1.2 %
Travel	4.6	8.0	8.0	8.0	8.0	8.0	0.0		0.0	
Services	77.0	52.0	52.0	52.0	52.0	52.0	0.0		0.0	
Commodities	213.5	177.1	177.1	177.1	177.1	177.1	0.0		0.0	
Capital Outlay	5.9	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	168.5	320.0	320.0	320.0	328.1	320.0	0.0		-8.1	-2.5 %
1027 IntAirport (Oth)	2,778.0	3,714.0	3,900.9	3,900.9	4,000.2	3,961.0	60.1	1.5 %	-39.2	-1.0 %
<u>Positions</u>										
Perm Full Time	28	34	34	34	34	34	0		0	
Perm Part Time	0	3	3	3	2	2	-1	-33.3 %	0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		4,220.9	3,983.8	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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										
FY10 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	125,091.7	102,840.0	135,687.6	106,821.0	97,955.8	106,821.0	0.0		8,865.2	9.1 %
<u>Objects of Expenditure</u>										
Personal Services	75,278.0	68,529.8	70,912.1	72,638.1	65,638.2	74,875.8	2,237.7	3.1 %	9,237.6	14.1 %
Travel	2,159.5	1,311.5	1,323.6	1,798.6	1,786.5	1,896.2	97.6	5.4 %	109.7	6.1 %
Services	10,676.9	12,665.8	12,712.9	11,495.3	11,448.2	11,637.4	142.1	1.2 %	189.2	1.7 %
Commodities	36,977.3	20,332.9	50,739.0	20,889.0	19,082.9	18,411.6	-2,477.4	-11.9 %	-671.3	-3.5 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	87,882.9	71,236.4	102,134.0	73,790.6	66,875.4	73,790.6	0.0		6,915.2	10.3 %
1061 CIP Rcpts (Oth)	594.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1076 Marine Hwy (Oth)	36,614.4	31,603.6	33,553.6	33,030.4	31,080.4	33,030.4	0.0		1,950.0	6.3 %
<u>Positions</u>										
Perm Full Time	724	724	724	724	724	724	0		0	
Perm Part Time	48	48	48	48	48	48	0		0	
Temporary	80	80	80	80	80	80	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	256.6	256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		256.6										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net zero	TrOut	-256.6	-256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-256.6										
ADN 25-9-7326 Transfer to Fund Port Captain Position to Vessel Operations Management	TrOut	-110.8	0.0	0.0	-110.8	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-110.8										
ADN 25-9-7327 Transfer to Fund Time Status Changes of all Part-Time Seasonal Administrative Clerks to Full-Time	TrOut	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-94.6										
ADN 25-9-7285 Transfer to Marine Engineering to Fund the Reclass of PCN 25-3334	TrOut	-61.2	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-61.2										
ADN 25-9-7328 Transfer to Fund Personal Services and Travel Related Cost Increases	LIT	0.0	1,787.2	475.0	-1,012.2	-1,250.0	0.0	0.0	0.0	0	0	0
Delete One-time 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										
revised MP (no fuel/gas xfers) Total		106,821.0	72,638.1	1,798.6	11,495.3	20,889.0	0.0	0.0	0.0	724	48	80

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from revised MP (no fuel/gas xfers) 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										
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 FY10 Governor Request * * *												
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										
FY10 Governor Request Total		106,821.0	74,875.8	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	2,714.6	3,002.8	3,007.5	3,068.7	3,113.0	3,113.0	44.3	1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,320.3	2,630.0	2,634.7	2,695.9	2,740.2	2,740.2	44.3	1.6 %	0.0	
Travel	86.1	65.1	65.1	75.1	75.1	75.1	0.0		0.0	
Services	191.5	152.5	152.5	152.5	152.5	152.5	0.0		0.0	
Commodities	116.7	155.2	155.2	145.2	145.2	145.2	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	24.6	39.5	39.5	0.0	0.0	15.8	15.8	>999 %	15.8	>999 %
1061 CIP Rcpts (Oth)	798.0	1,488.7	1,488.7	1,488.7	1,525.4	1,517.2	28.5	1.9 %	-8.2	-0.5 %
1076 Marine Hwy (Oth)	1,892.0	1,474.6	1,479.3	1,580.0	1,587.6	1,580.0	0.0		-7.6	-0.5 %
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	21	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) Total		3,068.7	2,695.9	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
FY10 Governor Request Total		3,113.0	2,740.2	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	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
Travel	572.4	710.0	710.0	600.0	600.0	600.0	0.0	0.0
Services	793.7	370.0	370.0	670.0	670.0	670.0	0.0	0.0
Commodities	330.2	618.4	618.4	428.4	428.4	428.4	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1076 Marine Hwy (Oth)	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1076 Marine Hwy	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
FY10 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	2,430.5	3,050.0	3,050.0	3,144.6	3,195.5	3,195.5	50.9	1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,526.6	1,704.6	1,704.6	1,799.2	1,850.1	1,850.1	50.9	2.8 %	0.0	
Travel	46.0	30.8	30.8	30.8	30.8	30.8	0.0		0.0	
Services	829.4	1,291.9	1,291.9	1,291.9	1,291.9	1,291.9	0.0		0.0	
Commodities	28.5	22.7	22.7	22.7	22.7	22.7	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	64.3	38.1	38.1	0.0	0.0	50.9	50.9	>999 %	50.9	>999 %
1076 Marine Hwy (Oth)	1,666.2	2,311.9	2,311.9	2,444.6	2,495.5	2,444.6	0.0		-50.9	-2.0 %
1200 VehRntlTax (GF)	700.0	700.0	700.0	700.0	700.0	700.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	27	19	19	27	27	27	0		0	
Perm Part Time	0	8	8	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) 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 revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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 Governor Request Total		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	6,131.0	6,645.0	6,645.0	6,645.0	6,779.6	6,779.6	134.6	2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,124.6	4,861.6	4,861.6	4,861.6	4,996.2	4,996.2	134.6	2.8 %	0.0	
Travel	32.1	19.3	19.3	19.3	19.3	19.3	0.0		0.0	
Services	1,901.9	1,710.7	1,710.7	1,710.7	1,710.7	1,710.7	0.0		0.0	
Commodities	72.4	53.4	53.4	53.4	53.4	53.4	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	183.6	94.1	94.1	0.0	0.0	134.6	134.6	>999 %	134.6	>999 %
1076 Marine Hwy (Oth)	5,947.4	6,550.9	6,550.9	6,645.0	6,779.6	6,645.0	0.0		-134.6	-2.0 %
<u>Positions</u>										
Perm Full Time	40	39	39	36	36	36	0		0	
Perm Part Time	34	36	36	38	38	38	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) 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 revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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 Governor Request Total		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	3,662.0	3,587.5	3,587.5	3,698.3	3,793.4	3,793.4	95.1	2.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,416.0	3,340.3	3,340.3	3,451.1	3,546.2	3,546.2	95.1	2.8 %	0.0	
Travel	114.6	41.9	41.9	91.9	91.9	91.9	0.0		0.0	
Services	99.5	146.5	146.5	111.5	111.5	111.5	0.0		0.0	
Commodities	31.9	58.8	58.8	43.8	43.8	43.8	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	115.0	84.9	84.9	0.0	0.0	95.1	95.1	>999 %	95.1	>999 %
1061 CIP Rcpts (Oth)	0.0	114.0	114.0	114.0	117.2	114.0	0.0		-3.2	-2.7 %
1076 Marine Hwy (Oth)	3,547.0	3,388.6	3,388.6	3,584.3	3,676.2	3,584.3	0.0		-91.9	-2.5 %
<u>Positions</u>										
Perm Full Time	40	40	40	40	41	41	1	2.5 %	0	
Perm Part Time	1	1	1	1	0	0	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0	0		0	

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

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	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 revised MP (no fuel/gas xfers) * * *												
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
revised MP (no fuel/gas xfers) Total		3,698.3	3,451.1	91.9	111.5	43.8	0.0	0.0	0.0	40	1	0
* * * Changes from revised MP (no fuel/gas xfers) 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 FY10 Governor Request * * *												
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 Governor Request Total		3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Aurthorization 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.
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.
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.