

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Sub**

Numbers Only
Differences Only

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Equal Employment and Civil Rights													
Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	Hse Sub	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										
** Allocation Difference **			8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Delete Funding associated with position transferred to Stwd Information Systems	Hse Sub	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			-90.0										
** Allocation Difference **			-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
AMD: AMD: Maintenance Management System Operating Costs	Hse Sub	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.0										
** Allocation Difference **			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
Savings from Warm Storage Building Construction	Hse Sub	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										
** Allocation Difference **			-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Airport Certification Training	Hse Sub	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			40.0										
Funding Authority for Positions Transferred from Fairbanks International Airport	Hse Sub	Inc	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			258.0										
** Allocation Difference **			298.0	251.9	2.0	43.6	0.5	0.0	0.0	0.0	0	0	0
International Airport Systems Office													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Hse Sub	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	Hse Sub	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-479.0										
** Allocation Difference **			-495.2	0.0	0.0	-495.2	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Highway Safety Corridor Safe Driving Program	Hse Sub	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	Hse Sub	Inc	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

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Administration and Support (continued)													
Program Development (continued)													
Positions reclass for Alaska Strategic Highway Safety Plan and State Transportation Improvement Plan (STIP) support (continued)													
			1061 CIP Rcpts	153.3									
** Allocation Difference **			184.4	153.3	0.0	0.0	0.0	0.0	31.1	0.0	2	-2	0
Northern Region Planning													
	Hse Sub	Inc	Establishment of Navigator Program to inform the Northern Region public of construction activities	1061 CIP Rcpts	85.0								
** Allocation Difference **			85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
	Hse Sub	Inc	Weights and Measures Travel Budget	1156 Rcpt Svcs	30.0								
	Hse Sub	Inc	Facilities Leasing - Fairbanks	1156 Rcpt Svcs	50.0								
	Hse Sub	Inc	Facilities Leasing - Dillingham and King Salmon	1156 Rcpt Svcs	25.0								
	Hse Sub	Inc	Unified Carrier Registration Fees	1156 Rcpt Svcs	250.0								
** Allocation Difference **			355.0	230.0	50.0	75.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			378.9	620.2	60.7	-338.6	5.5	0.0	31.1	0.0	2	-2	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
	Hse Sub	TrOut	AMD: AMD: Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Bul	1061 CIP Rcpts	-17.8								
** Allocation Difference **			-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
	Hse Sub	Inc	Telecommunications Cost Increase	1061 CIP Rcpts	25.0								
	Hse Sub	Inc	Navigator Contract Cost Increase	1061 CIP Rcpts	150.0								
** Allocation Difference **			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
	Hse Sub	Inc	Commodities Cost Increase - Field Offices	1061 CIP Rcpts	22.0								
	Hse Sub	Inc	Telecommunications Cost Increase - Field Offices		21.0								

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Design, Engineering and Construction (continued)													
Southeast Region Construction (continued)													
Telecommunications Cost Increase - Field Offices (continued)													
			1061 CIP Rcpts	21.0									
** Allocation Difference **			43.0	0.0	0.0	21.0	22.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			200.2	0.0	0.0	178.2	22.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
	Hse Sub	Inc	AMD: AMD: Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1026 HwyCapital	98.6									
	Hse Sub	TrIn	AMD: AMD: Transfer PCN 25-1912, Mechanic, from Northern Region Highways and Aviation for Mechanic Support of State Equip	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Allocation Difference **			98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
	Hse Sub	Inc	Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	40.0	5.0	5.0	15.0	15.0	0.0	0.0	0	0	0
			1007 I/A Rcpts	40.0									
	Hse Sub	Inc	Specialized Contracted Services Cost Increase for Maintenance and Repairs	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	60.0									
	Hse Sub	Dec	Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm	-7.3									
	Hse Sub	TrIn	AMD: AMD: Transfer in Janitorial, Electricity and Water/Sewer Funding from Statewide Design for Statewide Materials Buil	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	17.8									
** Allocation Difference **			110.5	5.0	5.0	85.5	15.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
	Hse Sub	Inc	Specialized Contracted Service Increases	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	110.0									
	Hse Sub	Inc	Janitorial Contracts Cost increase	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	141.2									
** Allocation Difference **			251.2	0.0	0.0	251.2	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Southeast Region Facilities													
Janitorial Contracts Cost Increase	Hse Sub	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	Hse Sub	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										
** Allocation Difference **			-91.0	0.0	0.0	-86.0	-5.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	Hse Sub	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
AMD: AMD: National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping	Hse Sub	Inc	116.3	0.0	0.0	116.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			116.3										
** Allocation Difference **			316.3	0.0	0.0	316.3	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
AMD: AMD: Transfer PCN 25-1912, Mechanic, to State Equipment Fleet for Mechanic Support of State Equipment	Hse Sub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: AMD: Transfer Personal Services Funding to Contractual for Operator Support and Equipment Costs	Hse Sub	LIT	0.0	-94.1	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
AMD: AMD: Parks Highway Maintenance Stations Winter Sand Stockpile	Hse Sub	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
** Allocation Difference **			200.0	-94.1	0.0	94.1	200.0	0.0	0.0	0.0	-1	0	0
Southeast Region Highways and Aviation													
Striping Contracts for Highways and Airports	Hse Sub	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	Hse Sub	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										
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	Hse Sub	Inc	20.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			20.0										
** Allocation Difference **			218.1	0.0	0.0	213.1	5.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Maintain Extended Operating Hours of Whittier Tunnel During Tourist Season	Hse Sub	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact			500.0										
** Allocation Difference **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,505.1	-89.1	5.0	1,374.2	215.0	0.0	0.0	0.0	-1	0	0

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International Airports													
Anchorage Airport Administration													
Delete CIP Receipts Due to a Position Time Status	Hse Sub	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
Change of PCN 25-969X													
1061 CIP Rcpts			-48.2										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Hse Sub	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-281.0										
** Allocation Difference **			-329.2	0.0	0.0	-329.2	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Hse Sub	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-800.0										
** Allocation Difference **			-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Hse Sub	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-400.0										
** Allocation Difference **			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Hse Sub	Dec	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
1027 IntAirport			-80.0										
** Allocation Difference **			-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Hse Sub	Dec	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-254.0										
** Allocation Difference **			-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Hse Sub	Dec	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-157.4										
** Allocation Difference **			-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Hse Sub	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-117.0										

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International Airports (continued)												
Fairbanks Airport Operations (continued)												
** Allocation Difference **		-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	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	Hse Sub	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-47.3									
** Allocation Difference **		-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-2,184.9	-321.7	0.0	-1,843.2	-10.0	-10.0	0.0	0.0	0	0	0
Marine Highway System												
Marine Vessel Operations												
Maintain FY09 Levels of Service	Hse Sub	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0	0	0
1076 Marine Hwy			4,247.6									
FY10 Bargaining Unit Contract Terms: IBU	Hse Sub	Inc	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			2,320.1									
** Allocation Difference **		6,567.7	6,940.1	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		6,567.7	6,940.1	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		6,565.6	7,248.1	175.4	-440.2	-438.8	-10.0	31.1	0.0	2	-2	0
***** All Agencies Difference *****		6,565.6	7,248.1	175.4	-440.2	-438.8	-10.0	31.1	0.0	2	-2	0

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised 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).

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.