

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and HouseFin**

**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Budget Clarification Project - Rural Airport Leasing Revenue	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			25.4										
1156 Rcpt Svcs (DGF)			-25.4										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.5										
1005 GF/Prgm (DGF)			-0.2										
1076 Marine Hwy (DGF)			-2.7										
<b>* Allocation Difference *</b>			<b>-10.4</b>	<b>0.0</b>	<b>-10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights</b>													
Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the-Job Training Programs	HouseFin	Inc	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)			24.5										
Real Time Web-Based Software Program Maintenance Agreement	HouseFin	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
<b>* Allocation Difference *</b>			<b>44.0</b>	<b>24.5</b>	<b>-0.5</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>-1</b>	<b>0</b>
<b>Internal Review</b>													
Delete Vacant PCN 25-0037 Internal Auditor I/II/III, and Funding	HouseFin	Dec	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-44.8										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
<b>* Allocation Difference *</b>			<b>-45.5</b>	<b>-44.8</b>	<b>-0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Transportation Management and Security</b>													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
<b>* Allocation Difference *</b>			<b>-2.6</b>	<b>0.0</b>	<b>-2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Administrative Services</b>													
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			120.3										
1156 Rcpt Svcs (DGF)			-120.3										

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<b>Administration and Support (continued)</b>													
<b>Statewide Administrative Services (continued)</b>													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
1076 Marine Hwy (DGF)			-0.3										
<b>* Allocation Difference *</b>			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Information Systems</b>													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
<b>* Allocation Difference *</b>			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Procurement</b>													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1076 Marine Hwy (DGF)			-0.1										
<b>* Allocation Difference *</b>			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Support Services</b>													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
<b>* Allocation Difference *</b>			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
<b>* Allocation Difference *</b>			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southeast Region Support Services</b>													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
<b>* Allocation Difference *</b>			-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Aviation</b>													
Bethel Airport Building Lease Revenue Increase	HouseFin	Inc	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			88.0										
Legal Fees for Spring Trial - Willow/Unalaska	HouseFin	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Float Plane Facilities													
1156 Rcpt Svcs (DGF)			50.0										
Increased Travel for Inspections, Property Management and Training	HouseFin	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Administration and Support (continued)</b>													
<b>Statewide Aviation (continued)</b>													
Increased Travel for Inspections, Property Management and Training (continued)													
1156 Rcpt Svcs (DGF)			20.0										
E-Leasing Web Page and Program Updates	HouseFin	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			100.0										
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,262.5										
1156 Rcpt Svcs (DGF)			-2,262.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-6.4										
<b>* Allocation Difference *</b>			<b>251.6</b>	<b>0.0</b>	<b>13.6</b>	<b>238.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>International Airport Systems Office</b>													
Delete Vacant PCN 25-2960 Accounting Clerk, and Funding	HouseFin	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-48.0										
<b>* Allocation Difference *</b>			<b>-48.0</b>	<b>-48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Program Development</b>													
Reduced collection of fines for violations in highway safety corridors	HouseFin	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
<b>* Allocation Difference *</b>			<b>-17.1</b>	<b>0.0</b>	<b>-0.2</b>	<b>-16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Planning</b>													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
<b>* Allocation Difference *</b>			<b>-0.1</b>	<b>0.0</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Establish Computer Equipment Replacement Program - 6 year cycle - approximately 16% per year	HouseFin	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			35.0										
New Administrative Assistant for Audit Recommendation Implementation	HouseFin	Inc	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)			67.1										
Budget Clarification Project - Commercial Vehicle and Measurements Fees/Permits	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Administration and Support (continued)</b>													
<b>Measurement Standards &amp; Commercial Vehicle Enforcement (continued)</b>													
Budget Clarification Project - Commercial Vehicle and Measurements Fees/Permits (continued)													
1005 GF/Prgm (DGF)			2,479.4										
1156 Rcpt Svcs (DGF)			-2,479.4										
Budget Clarification Project - Uniform Commercial Registration fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-250.0										
1215 UCR Rcpts (Other)			250.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.4										
1005 GF/Prgm (DGF)			-7.1										
<b>* Allocation Difference *</b>			<b>89.6</b>	<b>67.1</b>	<b>-12.5</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>256.9</b>	<b>-1.2</b>	<b>-18.0</b>	<b>241.1</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
AMD: PCN 09-0012 Engineer/Architect II Funding Source Change from I/A to CIP	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-128.0										
1061 CIP Rcpts (Other)			128.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Design and Engineering Services</b>													
Harbor Program Development Administration - Move from Capital to Operating Budget	HouseFin	Inc	275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
Delete Vacant PCN 25-0239 Driller Journey, and Funding	HouseFin	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-80.0										
Delete Vacant PCN 25-0248 Driller Journey, and Funding	HouseFin	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-80.0										
Delete Vacant PCN 25-0182 Micro/Network Technician II, and Funding	HouseFin	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-70.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
<b>* Allocation Difference *</b>			<b>42.4</b>	<b>-5.0</b>	<b>22.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>

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<b>Design, Engineering and Construction (continued)</b>													
<b>Central Design and Engineering Services</b>													
Migration of legacy utility permits to the eDocuments System - Increase supported by increased utility permit fees	HouseFin	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			60.1										
Delete Vacant PCN 25-0690 Engineering Assistant III, and Funding	HouseFin	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-99.4										
Budget Clarification Project - Utility Permit Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			300.0										
1156 Rcpt Svcs (DGF)			-300.0										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			311.9										
1108 Stat Desig (Other)			-311.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1005 GF/Prgm (DGF)			-0.1										
<b>* Allocation Difference *</b>			<b>-39.5</b>	<b>-99.4</b>	<b>-0.2</b>	<b>60.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Northern Design and Engineering Services</b>													
Delete Vacant PCN 25-1641 Office Assistant I, and Funding	HouseFin	Dec	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-38.0										
Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding	HouseFin	Dec	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-113.7										
Budget Clarification Project - Utility Permit Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			94.5										
1156 Rcpt Svcs (DGF)			-94.5										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			114.7										
1108 Stat Desig (Other)			-114.7										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
<b>* Allocation Difference *</b>			<b>-151.8</b>	<b>-151.7</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Southeast Design and Engineering Services</b>													
Budget Clarification Project - Utility Permit Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			81.6										
1156 Rcpt Svcs (DGF)			-81.6										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Design, Engineering and Construction (continued)</b>													
<b>Southeast Design and Engineering Services (continued)</b>													
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees. (continued)													
1005 GF/Prgm (DGF)			231.5										
1108 Stat Desig (Other)			-231.5										
AMD: Utility Permitting Program	HouseFin	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			50.0										
Budget Clarification Project: Replace Gov Amend request of RSS with GF/PR to align with the Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
1156 Rcpt Svcs (DGF)			-50.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1005 GF/Prgm (DGF)			-0.1										
<b>* Allocation Difference *</b>			<b>49.7</b>	<b>50.0</b>	<b>-0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Construction and CIP Support</b>													
Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding	HouseFin	Dec	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-38.8										
Delete Vacant PCN 25-0823 Engineering Assistant III, and Funding	HouseFin	Dec	-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-97.3										
<b>* Allocation Difference *</b>			<b>-136.1</b>	<b>-136.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Northern Region Construction and CIP Support</b>													
Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding	HouseFin	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-110.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
<b>* Allocation Difference *</b>			<b>-110.3</b>	<b>-110.0</b>	<b>-0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Construction</b>													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
<b>* Allocation Difference *</b>			<b>-0.1</b>	<b>0.0</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Knik Arm Bridge/Toll Authority</b>													
Delete Vacant PCN 25-984X Financial Manager, and Funding	HouseFin	Dec	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-92.0										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Knik Arm Bridge/Toll Authority (continued)</b>													
Delete Vacant PCN 25-985X Deputy Executive Director of Corporate Affairs, and Funding	HouseFin	Dec	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-165.0										
<b>* Allocation Difference *</b>			-257.0	-257.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>** Appropriation Difference **</b>			-602.7	-709.2	21.4	85.1	0.0	0.0	0.0	0.0	-11	0	0
<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases	HouseFin	Inc	2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			2,706.7										
<b>* Allocation Difference *</b>			2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	HouseFin	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10.0										
Budget Clarification Project - Employee Housing Program	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			44.7										
1108 Stat Desig (Other)			-44.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.1										
1005 GF/Prgm (DGF)			-0.1										
<b>* Allocation Difference *</b>			265.8	0.0	-19.2	285.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Facilities</b>													
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	HouseFin	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
New Peger Truck Wash and Brining Facility Maintenance and Operations Costs - Online in December 2009	HouseFin	Inc	40.0	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
New Maintenance Specialist Position	HouseFin	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			95.0										

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Facilities (continued)</b>													
Budget Clarification Project - Employee Housing Program	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			136.3										
1108 Stat Desig (Other)			-136.3										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			660.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.7										
1005 GF/Prgm (DGF)			-0.2										
<b>* Allocation Difference *</b>			<b>880.1</b>	<b>175.0</b>	<b>-14.9</b>	<b>700.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Facilities</b>													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
<b>* Allocation Difference *</b>			<b>19.8</b>	<b>0.0</b>	<b>-0.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Traffic Signal Management</b>													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	HouseFin	Inc	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.4										
<b>* Allocation Difference *</b>			<b>48.4</b>	<b>0.0</b>	<b>0.0</b>	<b>48.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Highways and Aviation</b>													
Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)	HouseFin	Inc	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			188.0										
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	HouseFin	Inc	1,525.0	0.0	0.0	1,525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,525.0										
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	HouseFin	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,000.0										



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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Bridge Crew (Inspection and Repair) Training and Commodities	HouseFin	Inc	20.0	0.0	0.0	5.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement	HouseFin	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			60.0										
Budget Clarification Project - Security Screening Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			44.0										
1156 Rcpt Svcs (DGF)			-44.0										
Budget Clarification Project - Rural Airport Lease/Fee Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			458.7										
1156 Rcpt Svcs (DGF)			-458.7										
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			232.5										
1156 Rcpt Svcs (DGF)			-232.5										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			470.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.6										
1005 GF/Prgm (DGF)			-0.3										
<b>* Allocation Difference *</b>			<b>3,242.1</b>	<b>1,248.0</b>	<b>-20.9</b>	<b>1,680.0</b>	<b>335.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Northern Region Highways and Aviation</b>													
Federal Highway Administration Americans with Disabilities Act Compliance Requirements	HouseFin	Inc	305.0	170.0	0.0	60.0	75.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			305.0										
Increase receipt authority from individuals, companies, and insurers as a result of damage to highway fixtures	HouseFin	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			65.0										
Budget Clarification Project - Security Screening Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			35.5										
1156 Rcpt Svcs (DGF)			-35.5										
Budget Clarification Project - Rural Airport Lease/Fee Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			860.6										
1156 Rcpt Svcs (DGF)			-860.6										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
Budget Clarification Project - Highway Fixture	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Damage Recovery Receipts													
1005 GF/Prgm (DGF)			168.6										
1156 Rcpt Svcs (DGF)			-168.6										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			725.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.0										
1005 GF/Prgm (DGF)			-1.0										
<b>* Allocation Difference *</b>			<b>1,040.0</b>	<b>170.0</b>	<b>-55.0</b>	<b>160.0</b>	<b>765.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Highways and Aviation</b>													
Budget Clarification Project - Security Screening Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			30.4										
1156 Rcpt Svcs (DGF)			-30.4										
Budget Clarification Project - Rural Airport Lease/Fee Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			198.0										
1156 Rcpt Svcs (DGF)			-198.0										
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			7.3										
1156 Rcpt Svcs (DGF)			-7.3										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Commodities reduction due to mild winter	HouseFin	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.8										
1005 GF/Prgm (DGF)			-0.1										
<b>* Allocation Difference *</b>			<b>68.1</b>	<b>0.0</b>	<b>-6.9</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Whittier Access and Tunnel</b>													
Budget Clarification Project - Whittier Tunnel Toll Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-1,750.2										
1214 WhitTunnel (Other)			1,750.2										

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Whittier Access and Tunnel (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,564.3	1,593.0	-117.1	2,893.4	1,195.0	0.0	0.0	0.0	5	0	0
<b>International Airports</b>													
<b>Anchorage Airport Administration</b>													
Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding	HouseFin	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1061 CIP Rcpts (Other)			-121.2										
Delete Vacant PCN 25-3426 Environmental Impact Analyst III, and Funding	HouseFin	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-87.5										
* Allocation Difference *			-208.7	-208.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
<b>Anchorage Airport Field and Equipment Maintenance</b>													
Delete Vacant PCN 25-2866 Office Assistant I, and Funding	HouseFin	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-50.0										
Delete Vacant PCN 25-2605 Equipment Operations Analyst, and Funding	HouseFin	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-85.0										
* Allocation Difference *			-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Anchorage Airport Safety</b>													
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-42.8										
1027 IntAirport (Other)			42.8										
Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding	HouseFin	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-118.2										
Delete Vacant PCN 25-3571 Airport Screening Officer, and Funding	HouseFin	Dec	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-117.7										
* Allocation Difference *			-235.9	-235.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Fairbanks Airport Safety</b>													
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.4										
1027 IntAirport (Other)			12.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0

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<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Satellite Communications Contract - Ship to Shore Communications	HouseFin	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 750.0													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9,000.0													
Fund source realignment on Salary Adjustments to correspond with GF/ AMHS Receipts ratio	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -65.0													
1076 Marine Hwy (DGF) 65.0													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-199.6	0.0	-199.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -139.3													
1076 Marine Hwy (DGF) -60.3													
<b>* Allocation Difference *</b>			<b>9,550.4</b>	<b>0.0</b>	<b>-199.6</b>	<b>750.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Engineering</b>													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -2.6													
<b>* Allocation Difference *</b>			<b>-2.6</b>	<b>0.0</b>	<b>-2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Overhaul</b>													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -50.6													
<b>* Allocation Difference *</b>			<b>-50.6</b>	<b>0.0</b>	<b>-50.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reservations and Marketing</b>													
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 381.6													
1200 VehRntlTax (DGF) -381.6													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -2.1													
<b>* Allocation Difference *</b>			<b>-2.1</b>	<b>0.0</b>	<b>-2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Shore Operations</b>													
Bellingham Terminal Facilities Lease Increase - Annualize	HouseFin	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 500.0													

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and HouseFin**

**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Shore Operations (continued)</b>													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-3.3										
<b>* Allocation Difference *</b>			<b>496.7</b>	<b>0.0</b>	<b>-3.3</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vessel Operations Management</b>													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-6.0										
<b>* Allocation Difference *</b>			<b>-6.0</b>	<b>0.0</b>	<b>-6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>9,985.8</b>	<b>0.0</b>	<b>-264.2</b>	<b>1,250.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>17,331.4</b>	<b>303.0</b>	<b>-258.2</b>	<b>4,691.9</b>	<b>12,594.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-11</b>	<b>-2</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>17,331.4</b>	<b>303.0</b>	<b>-258.2</b>	<b>4,691.9</b>	<b>12,594.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-11</b>	<b>-2</b>	<b>0</b>

## Column Definitions

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**HouseFin (House Fin CS Bill (as Amended))** - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)