

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

Numbers Only
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
Administration and Support													
Equal Employment and Civil Rights													
Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the-Job Training Programs	HSubCom	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	HSubCom	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										
* Allocation Difference *			44.5	24.5	0.0	20.0	0.0	0.0	0.0	0.0	1	-1	0
Internal Review													
Delete Vacant PCN 25-0037 Internal Auditor I/II/III, and Funding	HSubCom	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										
* Allocation Difference *			-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Aviation													
Bethel Airport Building Lease Revenue Increase	HSubCom	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 Float Plane Facilities	HSubCom	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			50.0										
Increased Travel for Inspections, Property Management and Training	HSubCom	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			20.0										
E-Leasing Web Page and Program Updates	HSubCom	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										
* Allocation Difference *			258.0	0.0	20.0	238.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Systems Office													
Delete Vacant PCN 25-2960 Accounting Clerk, and Funding	HSubCom	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										
* Allocation Difference *			-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Development													
Reduced collection of fines for violations in highway safety corridors	HSubCom	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										
* Allocation Difference *			-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Establish Computer Equipment Replacement Program - 6 year cycle - approximately 16% per year	HSubCom	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										

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Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
New Administrative Assistant for Audit Recommendation Implementation	HSubCom	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										
* Allocation Difference *			102.1	67.1	0.0	0.0	35.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			294.9	-1.2	20.0	241.1	35.0	0.0	0.0	0.0	0	-1	0
Design, Engineering and Construction													
Statewide Public Facilities													
AMD: PCN 09-0012 Engineer/Architect II Funding Source Change from I/A to CIP	HSubCom	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Harbor Program Development Administration - Move from Capital to Operating Budget	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	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										
* Allocation Difference *			45.0	-5.0	25.0	25.0	0.0	0.0	0.0	0.0	-3	0	0
Central Design and Engineering Services													
Migration of legacy utility permits to the eDocuments System - Increase supported by increased utility permit fees	HSubCom	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	HSubCom	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										
* Allocation Difference *			-39.3	-99.4	0.0	60.1	0.0	0.0	0.0	0.0	-1	0	0
Northern Design and Engineering Services													
Delete Vacant PCN 25-1641 Office Assistant I, and Funding	HSubCom	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	HSubCom	Dec	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Design, Engineering and Construction (continued)													
Northern Design and Engineering Services (continued)													
Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding (continued)													
			1061 CIP Rcpts (Other)	-113.7									
* Allocation Difference *				-151.7	-151.7	0.0	0.0	0.0	0.0	0.0	-2	0	0
Southeast Design and Engineering Services													
AMD: Utility Permitting Program													
	HSubCom	Inc	1156 Rcpt Svcs (DGF)	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding													
	HSubCom	Dec	1061 CIP Rcpts (Other)	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PCN 25-0823 Engineering Assistant III, and Funding													
	HSubCom	Dec	1061 CIP Rcpts (Other)	-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *				-136.1	-136.1	0.0	0.0	0.0	0.0	0.0	-2	0	0
Northern Region Construction and CIP Support													
Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding													
	HSubCom	Dec	1061 CIP Rcpts (Other)	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *				-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Knik Arm Bridge/Toll Authority													
Delete Vacant PCN 25-984X Financial Manager, and Funding													
	HSubCom	Dec	1061 CIP Rcpts (Other)	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PCN 25-985X Deputy Executive Director of Corporate Affairs, and Funding													
	HSubCom	Dec	1061 CIP Rcpts (Other)	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *				-257.0	-257.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **				-599.1	-709.2	25.0	85.1	0.0	0.0	0.0	-11	0	0
State Equipment Fleet													
State Equipment Fleet													
Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases													
	HSubCom	Inc	1026 HwyCapital (Other)	2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0	0	0
* Allocation Difference *				2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0	0	0
** Appropriation Difference **				2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0	0	0

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Highways, Aviation and Facilities													
Central Region Facilities													
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	HSubCom	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										
* Allocation Difference *			10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	HSubCom	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	HSubCom	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	HSubCom	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										
* Allocation Difference *			235.0	175.0	0.0	40.0	20.0	0.0	0.0	0.0	1	0	0
Traffic Signal Management													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	HSubCom	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										
* Allocation Difference *			48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)	HSubCom	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	HSubCom	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	HSubCom	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										
Bridge Crew (Inspection and Repair) Training and Commodities	HSubCom	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	HSubCom	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement (continued)													
1007 I/A Rcpts (Other)			60.0										
* Allocation Difference *			2,793.0	1,248.0	0.0	1,530.0	15.0	0.0	0.0	0.0	2	0	0
Northern Region Highways and Aviation													
Federal Highway Administration Americans with Disabilities Act Compliance Requirements	HSubCom	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	HSubCom	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										
* Allocation Difference *			370.0	170.0	0.0	60.0	140.0	0.0	0.0	0.0	2	0	0
Southeast Region Highways and Aviation													
Commodities reduction due to mild winter	HSubCom	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										
* Allocation Difference *			-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,431.4	1,593.0	0.0	1,688.4	150.0	0.0	0.0	0.0	5	0	0
International Airports													
Anchorage Airport Administration													
Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding	HSubCom	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	HSubCom	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
Anchorage Airport Field and Equipment Maintenance													
Delete Vacant PCN 25-2866 Office Assistant I, and Funding	HSubCom	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	HSubCom	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
Anchorage Airport Safety													
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	HSubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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International Airports (continued)													
Anchorage Airport Safety (continued)													
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA (continued)													
1002 Fed Rcpts (Fed)			-42.8										
1027 IntAirport (Other)			42.8										
Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding	HSubCom	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	HSubCom	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
Fairbanks Airport Safety													
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	HSubCom	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
Marine Highway System													
Marine Vessel Operations													
Satellite Communications Contract - Ship to Shore Communications	HSubCom	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										
Fund source realignment on Salary Adjustments to correspond with GF/ AMHS Receipts ratio	HSubCom	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										
* Allocation Difference *			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	HSubCom	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Bellingham Terminal Facilities Lease Increase - Annualize	HSubCom	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										

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Marine Highway System (continued)												
Marine Shore Operations (continued)												
* Allocation Difference *		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		6,504.3	303.0	164.7	3,486.9	2,549.7	0.0	0.0	0.0	-11	-2	0
**** All Agencies Difference ****		6,504.3	303.0	164.7	3,486.9	2,549.7	0.0	0.0	0.0	-11	-2	0

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.

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee