

**2010 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

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
<b>Administration and Support</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	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>44.5</b>	<b>24.5</b>	<b>0.0</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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-44.8</b>	<b>-44.8</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>Statewide Administrative Services</b>													
Increased services in Capital Budget tracking, analysis, and reporting	Sen Sub	Inc	129.3	104.3	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			129.3										
<b>* Allocation Difference *</b>			<b>129.3</b>	<b>104.3</b>	<b>0.0</b>	<b>25.0</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>Statewide Aviation</b>													
Bethel Airport Building Lease Revenue Increase	Sen Sub	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	Sen Sub	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										
E-Leasing Web Page and Program Updates	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>238.0</b>	<b>0.0</b>	<b>0.0</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	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-16.9</b>	<b>0.0</b>	<b>0.0</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>

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<b>Administration and Support (continued)</b>													
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Establish Computer Equipment Replacement Program - 6 year cycle - approximately 16% per year	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>102.1</b>	<b>67.1</b>	<b>0.0</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>404.2</b>	<b>103.1</b>	<b>0.0</b>	<b>266.1</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</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	Sen Sub	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>													
Delete Vacant PCN 25-0239 Driller Journey, and Funding	Sen Sub	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	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-230.0</b>	<b>-230.0</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>-3</b>	<b>0</b>	<b>0</b>
<b>Central Design and Engineering Services</b>													
Migration of legacy utility permits to the eDocuments System - Increase supported by increased utility permit fees	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-39.3</b>	<b>-99.4</b>	<b>0.0</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	Sen Sub	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										

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<b>Design, Engineering and Construction (continued)</b>													
<b>Northern Design and Engineering Services (continued)</b>													
Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-151.7</b>	<b>-151.7</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>Southeast Design and Engineering Services</b>													
AMD: Utility Permitting Program	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>50.0</b>	<b>50.0</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>Central Region Construction and CIP Support</b>													
Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding	Sen Sub	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	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-110.0</b>	<b>-110.0</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>Knik Arm Bridge/Toll Authority</b>													
Delete Vacant PCN 25-984X Financial Manager, and Funding	Sen Sub	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										
Delete Vacant PCN 25-985X Deputy Executive Director of Corporate Affairs, and Funding	Sen Sub	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>			<b>-257.0</b>	<b>-257.0</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>-2</b>	<b>0</b>	<b>0</b>
<b>Harbor Program Development</b>													
Harbor Program Development Administration - Move from Capital to Operating Budget	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>275.0</b>	<b>225.0</b>	<b>25.0</b>	<b>25.0</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>-599.1</b>	<b>-709.2</b>	<b>25.0</b>	<b>85.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-11</b>	<b>0</b>	<b>0</b>

**State Equipment Fleet**

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<b>State Equipment Fleet (continued)</b>													
<b>State Equipment Fleet</b>													
Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases 1026 HwyCapital (Other) 2,706.7	Sen Sub	Inc	2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
<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 1007 I/A Rcpts (Other) 10.0	Sen Sub	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			10.0	0.0	0.0	10.0	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 1007 I/A Rcpts (Other) 100.0	Sen Sub	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
New Peger Truck Wash and Brining Facility Maintenance and Operations Costs - Online in December 2009 1004 Gen Fund (UGF) 40.0	Sen Sub	Inc	40.0	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0
New Maintenance Specialist Position 1004 Gen Fund (UGF) 95.0	Sen Sub	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	1	0	0	0
<b>* Allocation Difference *</b>			235.0	175.0	0.0	40.0	20.0	0.0	0.0	0.0	1	0	0
<b>Traffic Signal Management</b>													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA) 1004 Gen Fund (UGF) 48.4	Sen Sub	Inc	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget 1061 CIP Rcpts (Other) 1,000.0	Sen Sub	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement 1007 I/A Rcpts (Other) 60.0	Sen Sub	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			1,060.0	1,060.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation</b>													
Increase receipt authority from individuals, companies, and insurers as a result of damage to highway fixtures	Sen Sub	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 *			65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,418.4	1,235.0	0.0	98.4	85.0	0.0	0.0	0.0	1	0	0
<b>International Airports</b>													
<b>Anchorage Airport Administration</b>													
Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										

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<b>International Airports (continued)</b>												
<b>Fairbanks Airport Safety (continued)</b>												
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA (continued)												
		1027 IntAirport (Other)	12.4									
		<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>** Appropriation Difference **</b>	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	-5	-1	0
<b>Marine Highway System</b>												
<b>Marine Vessel Operations</b>												
	Sen Sub	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
Satellite Communications Contract - Ship to Shore Communications												
		1004 Gen Fund (UGF)	525.0									
		1076 Marine Hwy (DGF)	225.0									
	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source realignment on Salary Adjustments to correspond with GF/ AMHS Receipts ratio												
		1004 Gen Fund (UGF)	-65.0									
		1076 Marine Hwy (DGF)	65.0									
	Sen Sub	TrOut	-12,914.4	0.0	0.0	0.0	-12,914.4	0.0	0.0	0	0	0
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon												
		1004 Gen Fund (UGF)	-9,040.0									
		1076 Marine Hwy (DGF)	-3,874.4									
		<b>* Allocation Difference *</b>	-12,164.4	0.0	0.0	750.0	-12,914.4	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>												
	Sen Sub	TrIn	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0	0	0
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon												
		1004 Gen Fund (UGF)	9,040.0									
		1076 Marine Hwy (DGF)	3,874.4									
		<b>* Allocation Difference *</b>	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0	0	0
<b>Marine Engineering</b>												
	Sen Sub	Inc	150.0	108.0	6.0	36.0	0.0	0.0	0.0	1	0	0
Marine Highway Planner position												
		1004 Gen Fund (UGF)	105.0									
		1076 Marine Hwy (DGF)	45.0									
		<b>* Allocation Difference *</b>	150.0	108.0	6.0	36.0	0.0	0.0	0.0	1	0	0
<b>Reservations and Marketing</b>												
	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide												
		1004 Gen Fund (UGF)	267.1									
		1076 Marine Hwy (DGF)	114.5									
		1200 VehRntTax (DGF)	-381.6									
		<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

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
<b>Marine Highway System (continued)</b>													
<b>Marine Shore Operations</b>													
Bellingham Terminal Facilities Lease Increase - Annualize	Sen	Sub	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				350.0									
1076 Marine Hwy (DGF)				150.0									
<b>* Allocation Difference *</b>				500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				1,400.0	108.0	6.0	1,286.0	0.0	0.0	0.0	1	0	0
<b>*** Agency Difference ***</b>				4,750.6	157.3	150.7	1,957.9	2,484.7	0.0	0.0	-13	-2	0
<b>**** All Agencies Difference ****</b>				4,750.6	157.3	150.7	1,957.9	2,484.7	0.0	0.0	-13	-2	0