

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and ConfComm**

**Numbers and Language
Differences**

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													
Commissioner's Office													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
1061 CIP Rcpts (Other)			-1.3										
* Allocation Difference *			-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1061 CIP Rcpts (Other)			-2.5										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
1061 CIP Rcpts (Other)			-3.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.1										
1061 CIP Rcpts (Other)			-8.1										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.7										
1061 CIP Rcpts (Other)			-4.7										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.6										
1061 CIP Rcpts (Other)			-11.6										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.6										
1061 CIP Rcpts (Other)			-5.6										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Transportation Management and Security													
Federally Mandated Interactive Airport Employee Training	GAmAdj	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 30.0													
Reduce general fund travel line item by 10 percent.	ConfComm	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													
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8													
1061 CIP Rcpts (Other) -1.8													
* Allocation Difference *			-32.6	0.0	-2.6	-30.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Reduce general fund travel line item by 10 percent.	ConfComm	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													
Increased services in Capital Budget tracking, analysis, and reporting	ConfComm	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													
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.1													
1061 CIP Rcpts (Other) -28.1													
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.4													
1061 CIP Rcpts (Other) -13.4													
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 5.5													
1156 Rcpt Svcs (DGF) -5.5													
* Allocation Difference *			128.6	104.3	-0.7	25.0	0.0	0.0	0.0	0.0	1	0	0
Statewide Information Systems													
Reduce general fund travel line item by 10 percent.	ConfComm	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													
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.4													
1061 CIP Rcpts (Other) -30.4													
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.8													
1061 CIP Rcpts (Other) -10.8													
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Procurement													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
1061 CIP Rcpts (Other)			-4.6										
Unrealizable Fund Source Switch SU	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
1061 CIP Rcpts (Other)			-1.9										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.3										
1061 CIP Rcpts (Other)			-4.3										
Unrealizable Fund Source Switch SU	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1061 CIP Rcpts (Other)			-0.2										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.2										
1061 CIP Rcpts (Other)			-7.2										
Unrealizable Fund Source Switch SU	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
1061 CIP Rcpts (Other)			-3.7										
* Allocation Difference *			-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Increased Travel for Inspections, Property Management and Training	GAmdAdj	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Statewide Aviation (continued)													
Increased Travel for Inspections, Property Management and Training (continued)													
			20.0										
			20.0										
	GAmAdj	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Increased Revenues from Appraisal Work for Non-Aviation Use													
			50.0										
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue													
			2,262.5										
			-2,262.5										
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue													
			2,242.5										
			-2,242.5										
	ConfComm	Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			-6.4										
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Revise Governor's salary adjustment request													
			67.9										
			-67.9										
			-76.4	0.0	-26.4	-50.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Program Development													
Reduce general fund travel line item by 10 percent.													
			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	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										
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source Switch GGU													
			11.7										
			-11.7										
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source Switch SU													
			6.4										
			-6.4										
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Central Region Planning													
Unrealizable Fund Source Switch GGU													
			6.6										
			-6.6										
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source Switch SU													
			2.7										
			-2.7										
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Northern Region Planning													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.6										
1061 CIP Rcpts (Other)			-9.6										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.6										
1061 CIP Rcpts (Other)			-5.6										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Planning													
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1061 CIP Rcpts (Other)			-0.2										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1061 CIP Rcpts (Other)			-0.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.0										
1156 Rcpt Svcs (DGF)			-41.0										
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			85.4										
1156 Rcpt Svcs (DGF)			-85.4										
* Allocation Difference *			-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-8.7	104.3	-58.0	-55.0	0.0	0.0	0.0	0.0	1	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.2										
1061 CIP Rcpts (Other)			-6.2										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.6										
1061 CIP Rcpts (Other)			-6.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.7										
1061 CIP Rcpts (Other)			-22.7										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.5										
1061 CIP Rcpts (Other)			-31.5										
* Allocation Difference *			-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.3										
1061 CIP Rcpts (Other)			-20.3										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.1										
1061 CIP Rcpts (Other)			-51.1										
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			11.4										
1108 Stat Desig (Other)			-6.8										
1156 Rcpt Svcs (DGF)			-4.6										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.1										
1061 CIP Rcpts (Other)			-25.1										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.5										
1061 CIP Rcpts (Other)			-32.5										
LFD: Revise Governor's salary adjustment request	ConfComm	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										
1108 Stat Desig (Other)			-4.0										
1156 Rcpt Svcs (DGF)			-3.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Northern Design and Engineering Services (continued)													
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
Budget Clarification Project: Replace Gov Amend request of RSS with GF/PR to align with the Budget Clarification Project	ConfComm	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.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.8										
1061 CIP Rcpts (Other)			-17.8										
Unrealizable Fund Source Switch SU	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.9										
1061 CIP Rcpts (Other)			-18.9										
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			9.9										
1108 Stat Desig (Other)			-7.5										
1156 Rcpt Svcs (DGF)			-2.4										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Unrealizable Fund Source Switch GGU	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.0										
1061 CIP Rcpts (Other)			-44.0										
Unrealizable Fund Source Switch SU	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.8										
1061 CIP Rcpts (Other)			-29.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.6										
1061 CIP Rcpts (Other)			-27.6										
Unrealizable Fund Source Switch SU	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.9										
1061 CIP Rcpts (Other)			-26.9										

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**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Northern Region Construction and CIP Support (continued)													
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
Reduce general fund travel line item by 10 percent.	ConfComm	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										
Unrealizable Fund Source Switch GGU	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.5										
1061 CIP Rcpts (Other)			-12.5										
Unrealizable Fund Source Switch SU	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.1										
1061 CIP Rcpts (Other)			-20.1										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	ConfComm	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.	ConfComm	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										
* Allocation Difference *			255.8	0.0	-19.2	275.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
New Minto Snow Removal Equipment Building Maintenance and Operations Costs - Online Fall of 2009	GAmDAdj	Inc	12.0	0.0	2.5	7.5	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.0										
New Maintenance Specialist Positions	GAmDAdj	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			190.0										
New Maintenance Specialist Position	ConfComm	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										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	ConfComm	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.	ConfComm	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
* Allocation Difference *			538.1	-95.0	-17.4	652.5	-2.0	0.0	0.0	0.0	-1	0	0
Southeast Region Facilities													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	ConfComm	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.	ConfComm	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													
* Allocation Difference *			19.8	0.0	-0.2	20.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Bridge Crew (Inspection and Repair) Training and Commodities	GAmAdj	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													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	ConfComm	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.	ConfComm	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													
Budget Clarification Project - LTC Salary Adjustment Correction	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 8.4													
1156 Rcpt Svcs (DGF) -8.4													
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5													
1061 CIP Rcpts (Other) -2.5													
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6													
1061 CIP Rcpts (Other) -1.6													
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.3													
1156 Rcpt Svcs (DGF) -0.3													
* Allocation Difference *			429.1	0.0	-20.9	145.0	305.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Federal Highway Administration Americans with Disabilities Act Compliance Requirements	GAmAdj	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													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	ConfComm	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.	ConfComm	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										
Budget Clarification Project - LTC Salary Adjustment Correction	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			30.2										
1156 Rcpt Svcs (DGF)			-30.2										
Unrealizable Fund Source Switch GGU	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0										
1061 CIP Rcpts (Other)			-3.0										
Unrealizable Fund Source Switch SU	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1061 CIP Rcpts (Other)			-0.8										
* Allocation Difference *			365.0	-170.0	-55.0	40.0	550.0	0.0	0.0	0.0	-2	0	0
Southeast Region Highways and Aviation													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	ConfComm	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	ConfComm	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.	ConfComm	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										
Budget Clarification Project - LTC Salary Adjustment Correction	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.4										
1156 Rcpt Svcs (DGF)			-10.4										
* Allocation Difference *			68.1	0.0	-6.9	0.0	75.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,675.9	-265.0	-119.6	1,132.5	928.0	0.0	0.0	0.0	-3	0	0
Marine Highway System													
Marine Vessel Operations													
Satellite Communications Contract - Ship to Shore Communications	GAmDAdj	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1,000.0										
Satellite Communications Contract - Ship to Shore Communications	ConfComm	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Satellite Communications Contract - Ship to Shore Communications (continued)													
			1004 Gen Fund (UGF)	525.0									
			1076 Marine Hwy (DGF)	225.0									
	ConfComm	Inc	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.													
			1004 Gen Fund (UGF)	9,000.0									
	ConfComm	FndChg	0.0	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									
	ConfComm	Dec	-199.6	0.0	-199.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			1004 Gen Fund (UGF)	-139.3									
			1076 Marine Hwy (DGF)	-60.3									
	ConfComm	TrOut	-12,914.4	0.0	0.0	0.0	-12,914.4	0.0	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									
			* Allocation Difference *	-4,364.0	0.0	-199.6	-250.0	-3,914.4	0.0	0.0	0	0	0
Marine Vessel Fuel													
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									
	ConfComm	TrIn	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0	0	0
Marine Engineering													
Reduce general fund travel line item by 10 percent.													
			1076 Marine Hwy (DGF)	-2.6									
	ConfComm	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway Planner position													
			1004 Gen Fund (UGF)	105.0									
			1076 Marine Hwy (DGF)	45.0									
	ConfComm	Inc	150.0	108.0	6.0	36.0	0.0	0.0	0.0	0.0	1	0	0
Unrealizable Fund Source Switch SU													
			1004 Gen Fund (UGF)	7.1									
			1061 CIP Rcpts (Other)	-7.1									
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	147.4	108.0	3.4	36.0	0.0	0.0	0.0	1	0	0
Overhaul													
Reduce general fund travel line item by 10 percent.													
	ConfComm	Dec	-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Overhaul (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
			1076 Marine Hwy (DGF)	-50.6									
* Allocation Difference *			-50.6	0.0	-50.6	0.0	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													
	ConfComm	FndChg	1004 Gen Fund (UGF)	267.1									
			1076 Marine Hwy (DGF)	114.5									
			1200 VehRntlTax (DGF)	-381.6									
Reduce general fund travel line item by 10 percent.													
	ConfComm	Dec	1076 Marine Hwy (DGF)	-2.1									
* Allocation Difference *			-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Bellingham Terminal Facilities Lease Increase - Annualize													
	GAmDAdj	Inc	1076 Marine Hwy (DGF)	500.0									
Bellingham Terminal Facilities Lease Increase - Annualize													
	ConfComm	Inc	1004 Gen Fund (UGF)	350.0									
			1076 Marine Hwy (DGF)	150.0									
Reduce general fund travel line item by 10 percent.													
	ConfComm	Dec	1076 Marine Hwy (DGF)	-3.3									
* Allocation Difference *			-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Reduce general fund travel line item by 10 percent.													
	ConfComm	Dec	1076 Marine Hwy (DGF)	-6.0									
Unrealizable Fund Source Switch GGU													
	GAmDAdj	FndChg	1004 Gen Fund (UGF)	1.3									
			1061 CIP Rcpts (Other)	-1.3									
Unrealizable Fund Source Switch SU													
	GAmDAdj	FndChg	1004 Gen Fund (UGF)	2.9									
			1061 CIP Rcpts (Other)	-2.9									
* Allocation Difference *			-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,635.8	108.0	-258.2	-214.0	9,000.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			10,299.4	-52.7	-439.4	863.5	9,928.0	0.0	0.0	0.0	-1	0	0
**** All Agencies Difference ****			10,299.4	-52.7	-439.4	863.5	9,928.0	0.0	0.0	0.0	-1	0	0

Column Definitions

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.