

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between GAmAdj and House**

**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
Administration and Support													
Commissioner's Office													
Reduce general fund travel line item by 10 percent.	House	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										
* Allocation Difference *			-10.4	0.0	-10.4	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.	House	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										
* 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.	House	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										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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.	House	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										
* 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.	House	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										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
Reduce general fund travel line item by 10 percent.	House	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										
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Reduce general fund travel line item by 10 percent.	House	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										

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Administration and Support (continued)													
Statewide Procurement (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1076 Marine Hwy (DGF)			-0.1										
FY2011 LTC New Salary Schedule	GAmAdj	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
1076 Marine Hwy (DGF)			2.3										
FY 2011 LTC Health Insurance Increases	GAmAdj	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
1076 Marine Hwy (DGF)			4.4										
* Allocation Difference *			-11.5	-11.3	-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.	House	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										
FY2011 LTC New Salary Schedule	GAmAdj	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1027 IntAirport (Other)			0.4										
1061 CIP Rcpts (Other)			0.6										
FY 2011 LTC Health Insurance Increases	GAmAdj	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0										
1027 IntAirport (Other)			0.8										
1061 CIP Rcpts (Other)			1.3										
* Allocation Difference *			-8.1	-7.6	-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.	House	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										
FY2011 LTC New Salary Schedule	GAmAdj	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.5										
1027 IntAirport (Other)			3.1										
1061 CIP Rcpts (Other)			4.1										
FY 2011 LTC Health Insurance Increases	GAmAdj	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.4										
1027 IntAirport (Other)			1.9										
1061 CIP Rcpts (Other)			3.4										
* Allocation Difference *			-30.9	-30.4	-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.	House	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										
* Allocation Difference *			-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Statewide Aviation													
Increased Revenues from Appraisal Work for Non-Aviation Use	GAmAdj	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													
Reduce general fund travel line item by 10 percent.	House	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													
* Allocation Difference *			-56.4	0.0	-6.4	-50.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reduce general fund travel line item by 10 percent.	House	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 *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
FY2011 LTC New Salary Schedule	GAmAdj	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.8													
FY 2011 LTC Health Insurance Increases	GAmAdj	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.5													
* Allocation Difference *			-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
Reduce general fund travel line item by 10 percent.	House	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													
FY2011 LTC New Salary Schedule	GAmAdj	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.4													
FY 2011 LTC Health Insurance Increases	GAmAdj	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.4													
* Allocation Difference *			-4.9	-4.8	-0.1	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.	House	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													
* Allocation Difference *			-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-175.4	-57.4	-38.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Reduce general fund travel line item by 10 percent.	House	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													
FY2011 LTC New Salary Schedule	GAmAdj	SalAdj	4.0	4.0	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 (continued)													
FY2011 LTC New Salary Schedule (continued)													
1061 CIP Rcpts (Other)			4.0										
FY 2011 LTC Health Insurance Increases	GAmAdj	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			8.9										
* Allocation Difference *			-15.5	-12.9	-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.	House	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										
FY2011 LTC New Salary Schedule	GAmAdj	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			24.4										
FY 2011 LTC Health Insurance Increases	GAmAdj	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			38.6										
* Allocation Difference *			-63.2	-63.0	-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.	House	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										
FY2011 LTC New Salary Schedule	GAmAdj	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.2										
1061 CIP Rcpts (Other)			44.6										
FY 2011 LTC Health Insurance Increases	GAmAdj	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.0										
1061 CIP Rcpts (Other)			27.4										
* Allocation Difference *			-74.3	-74.2	-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	House	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.	House	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										
FY2011 LTC New Salary Schedule	GAmAdj	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			11.1										
FY 2011 LTC Health Insurance Increases	GAmAdj	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			20.1										
* Allocation Difference *			-31.5	-31.2	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support													
FY2011 LTC New Salary Schedule	GAmdAdj	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 68.1													
FY 2011 LTC Health Insurance Increases	GAmdAdj	SalAdj	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 75.8													
* Allocation Difference *			-143.9	-143.9	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.	House	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													
FY2011 LTC New Salary Schedule	GAmdAdj	SalAdj	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3													
1061 CIP Rcpts (Other) 115.8													
FY 2011 LTC Health Insurance Increases	GAmdAdj	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0													
1061 CIP Rcpts (Other) 93.3													
* Allocation Difference *			-213.7	-213.4	-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.	House	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													
FY2011 LTC New Salary Schedule	GAmdAdj	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 50.5													
FY 2011 LTC Health Insurance Increases	GAmdAdj	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 70.2													
* Allocation Difference *			-120.8	-120.7	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-662.9	-659.3	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
FY2011 LTC New Salary Schedule	GAmdAdj	SalAdj	444.8	444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 444.8													
FY 2011 LTC Health Insurance Increases	GAmdAdj	SalAdj	364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 364.6													
* Allocation Difference *			-809.4	-809.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-809.4	-809.4	0.0	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.	House	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													

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Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
Reduce general fund travel line item by 10 percent.	House	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										
FY2011 LTC New Salary Schedule	GAmdAdj	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.5										
1007 I/A Rcpts (Other)			2.9										
1061 CIP Rcpts (Other)			3.3										
FY 2011 LTC Health Insurance Increases	GAmdAdj	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.5										
1007 I/A Rcpts (Other)			5.7										
1061 CIP Rcpts (Other)			6.2										
* Allocation Difference *			150.7	-105.1	-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	House	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.	House	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.	House	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										
FY2011 LTC New Salary Schedule	GAmdAdj	SalAdj	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.4										
1004 Gen Fund (UGF)			144.3										
1007 I/A Rcpts (Other)			21.8										
1061 CIP Rcpts (Other)			17.0										
FY 2011 LTC Health Insurance Increases	GAmdAdj	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			95.7										
1007 I/A Rcpts (Other)			14.0										
1061 CIP Rcpts (Other)			10.9										
* Allocation Difference *			232.3	-400.8	-17.4	652.5	-2.0	0.0	0.0	0.0	-1	0	0

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Highways, Aviation and Facilities (continued)													
Southeast Region Facilities													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	House	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.	House	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										
FY2011 LTC New Salary Schedule	GAmAdj	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.4										
FY 2011 LTC Health Insurance Increases	GAmAdj	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			13.9	-5.9	-0.2	20.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	GAmAdj	Inc	1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,682.0										
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	House	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										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	House	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.	House	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										
3/18 AMD: Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 compliance	GAmAdj	Inc	551.4	0.0	0.0	551.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			551.4										
FY 2011 LTC Health Insurance Increases	GAmAdj	Sa1Adj	441.1	441.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.9										
1004 Gen Fund (UGF)			341.9										
1007 I/A Rcpts (Other)			3.7										
1027 IntAirport (Other)			7.5										
1061 CIP Rcpts (Other)			74.9										
1108 Stat Desig (Other)			2.5										
1156 Rcpt Svcs (DGF)			2.7										
FY2011 LTC New Salary Schedule	GAmAdj	Sa1Adj	596.2	596.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			18.5										
1004 Gen Fund (UGF)			437.5										

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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)													
Central Region Highways and Aviation (continued)													
FY2011 LTC New Salary Schedule (continued)													
			4.2										
			13.6										
			112.4										
			4.3										
			5.7										
			* Allocation Difference *										
			-1,296.6	-1,037.3	-20.9	-558.4	320.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
	House	Inc	725.0	0.0	0.0	100.0	625.0	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.													
			725.0										
	House	Dec	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			-54.0										
			-1.0										
	GAmAdj	SalAdj	1,057.1	1,057.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule													
			3.0										
			832.8										
			2.6										
			192.1										
			8.7										
			17.9										
	GAmAdj	SalAdj	706.6	706.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases													
			1.7										
			560.6										
			1.5										
			126.4										
			4.1										
			12.3										
			* Allocation Difference *										
			-1,093.7	-1,763.7	-55.0	100.0	625.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
	House	Inc	100.0	0.0	0.0	0.0	100.0	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.													
			100.0										
	House	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
Commodities reduction due to mild winter													
			-25.0										
	House	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			-6.8										
			-0.1										
	GAmAdj	SalAdj	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases													

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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)													
Southeast Region Highways and Aviation (continued)													
FY 2011 LTC Health Insurance Increases (continued)													
1004 Gen Fund (UGF)			116.5										
1007 I/A Rcpts (Other)			2.8										
1027 IntAirport (Other)			15.1										
1061 CIP Rcpts (Other)			17.4										
1108 Stat Desig (Other)			0.5										
1156 Rcpt Svcs (DGF)			5.2										
FY2011 LTC New Salary Schedule	GAmAdj	Sa1Adj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			109.6										
1007 I/A Rcpts (Other)			2.9										
1027 IntAirport (Other)			18.7										
1061 CIP Rcpts (Other)			17.1										
1108 Stat Desig (Other)			0.4										
1156 Rcpt Svcs (DGF)			5.2										
* Allocation Difference *			-243.3	-311.4	-6.9	0.0	75.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,236.7	-3,624.2	-119.6	489.1	1,018.0	0.0	0.0	0.0	-1	0	0
International Airports													
Anchorage Airport Facilities													
FY2011 LTC New Salary Schedule	GAmAdj	Sa1Adj	275.5	275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			275.5										
FY 2011 LTC Health Insurance Increases	GAmAdj	Sa1Adj	317.4	317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			317.4										
* Allocation Difference *			-592.9	-592.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
FY2011 LTC New Salary Schedule	GAmAdj	Sa1Adj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			155.4										
FY 2011 LTC Health Insurance Increases	GAmAdj	Sa1Adj	240.1	240.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			240.1										
* Allocation Difference *			-395.5	-395.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
FY2011 LTC New Salary Schedule	GAmAdj	Sa1Adj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			90.5										
FY 2011 LTC Health Insurance Increases	GAmAdj	Sa1Adj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			57.1										
* Allocation Difference *			-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
FY2011 LTC New Salary Schedule	GAmAdj	Sa1Adj	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			87.1										
FY 2011 LTC Health Insurance Increases	GAmAdj	Sa1Adj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			67.4										

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International Airports (continued)													
Fairbanks Airport Field and Equipment Maintenance (continued)													
* Allocation Difference *			-154.5	-154.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,290.5	-1,290.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Satellite Communications Contract - Ship to Shore Communications	GAmAdj	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	House	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.	House	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	House	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.	House	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													
* Allocation Difference *			8,550.4	0.0	-199.6	-250.0	9,000.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
Reduce general fund travel line item by 10 percent.	House	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													
FY2011 LTC New Salary Schedule	GAmAdj	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 9.2													
FY 2011 LTC Health Insurance Increases	GAmAdj	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 15.6													
* Allocation Difference *			-27.4	-24.8	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Overhaul													
Reduce general fund travel line item by 10 percent.	House	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													
* 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	House	FndChg	0.0	0.0	0.0	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)													
Reservations and Marketing (continued)													
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide (continued)													
			1076 Marine Hwy (DGF)	381.6									
			1200 VehRntITax (DGF)	-381.6									
	House	Dec	Reduce general fund travel line item by 10 percent.	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
			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
Marine Shore Operations													
	House	Dec	Reduce general fund travel line item by 10 percent.	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
			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
Vessel Operations Management													
	House	Dec	Reduce general fund travel line item by 10 percent.	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	-6.0									
			* Allocation Difference *	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	8,461.0	-24.8	-264.2	-250.0	9,000.0	0.0	0.0	0	0	0
			*** Agency Difference ***	3,286.1	-6,465.6	-425.4	159.1	10,018.0	0.0	0.0	0.0	-1	0
			**** All Agencies Difference ****	3,286.1	-6,465.6	-425.4	159.1	10,018.0	0.0	0.0	0.0	-1	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.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.