

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between GAmAdj 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
Administration and Support													
Commissioner's Office													
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										
* 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.	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										
* 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.	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										
* 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.	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										
* 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.	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										
* 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.	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										
* 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.	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										

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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										
* 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.	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										
* 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.	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										
* 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.	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										
* Allocation Difference *			-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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.	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										
* 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.	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										
* Allocation Difference *			-0.2	0.0	-0.2	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.	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										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement													
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										
* Allocation Difference *			-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-118.0	0.0	-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.	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										
* 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.	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										
* 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.	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										
* 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	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										
* Allocation Difference *			-0.3	0.0	-0.3	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.	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										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Southeast Region Construction													
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										
* 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.	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										
* 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	GAmAdj	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	GAmAdj	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	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										
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										
* 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.	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										

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Highways, Aviation and Facilities (continued)													
Southeast Region Facilities (continued)													
* 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													
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs 1004 Gen Fund (UGF)	GAmAdj	Inc	1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0	0.0	0	0	0
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs 1004 Gen Fund (UGF)	HouseFin	Inc	1,525.0	0.0	0.0	1,525.0	0.0	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)	HouseFin	Inc	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF)	HouseFin	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			292.1	0.0	-20.9	-7.0	320.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF)	HouseFin	Inc	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF)	HouseFin	Dec	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			670.0	0.0	-55.0	100.0	625.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF)	HouseFin	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Commodities reduction due to mild winter 1004 Gen Fund (UGF)	HouseFin	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF)	HouseFin	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			68.1	0.0	-6.9	0.0	75.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,843.9	-95.0	-119.6	1,040.5	1,018.0	0.0	0.0	0.0	-1	0	0

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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	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										
* 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.	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										
* Allocation Difference *			-2.6	0.0	-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.	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										
* 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	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 VehRntTax (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										
* Allocation Difference *			-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Marine Highway System (continued)													
Marine Shore Operations													
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													
* 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.	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													
* Allocation Difference *			-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,485.8	0.0	-264.2	-250.0	9,000.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			10,208.1	-95.0	-425.4	710.5	10,018.0	0.0	0.0	0.0	-1	0	0
**** All Agencies Difference ****			10,208.1	-95.0	-425.4	710.5	10,018.0	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.

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