

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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													
Transportation Management and Security													
Federally Mandated Interactive Airport Employee Training	Gov Amd	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										
* Allocation Difference *			-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Increased Revenues from Appraisal Work for Non-Aviation Use	Gov Amd	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										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Northern Region Facilities													
New Minto Snow Removal Equipment Building Maintenance and Operations Costs - Online Fall of 2009	Gov Amd	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	Gov Amd	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	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 *			-107.0	-95.0	-2.5	-7.5	-2.0	0.0	0.0	0.0	-1	0	0
Central Region Highways and Aviation													
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	Gov Amd	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	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										
* Allocation Difference *			-157.0	0.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	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 **			-289.0	-95.0	-2.5	-164.5	-27.0	0.0	0.0	0.0	-1	0	0
Marine Highway System													

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Marine Highway System (continued)													
Marine Vessel Operations													
Satellite Communications Contract - Ship to Shore Communications	Gov Amd	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	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 *			-250.0	0.0	0.0	-250.0	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 VehRntiTax (DGF)			-381.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-619.0	-95.0	-2.5	-494.5	-27.0	0.0	0.0	0.0	-1	0	0
**** All Agencies Difference ****			-619.0	-95.0	-2.5	-494.5	-27.0	0.0	0.0	0.0	-1	0	0

Column Definitions

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

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