

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

**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													
Budget Clarification Project - Rural Airport Leasing Revenue	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			25.4										
1156 Rcpt Svcs (DGF)			-25.4										
Reduce general fund travel line item by 10 percent.	Senate	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													
Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the-Job Training Programs	Senate	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	Senate	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.	Senate	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 *			44.0	24.5	-0.5	20.0	0.0	0.0	0.0	0.0	1	-1	0
Internal Review													
Delete Vacant PCN 25-0037 Internal Auditor I/II/III, and Funding	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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 *			-45.5	-44.8	-0.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transportation Management and Security													
Reduce general fund travel line item by 10 percent.	Senate	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
Statewide Administrative Services													
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			120.3										
1156 Rcpt Svcs (DGF)			-120.3										

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Administration and Support (continued)													
Statewide Administrative Services (continued)													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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										
* 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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	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	Senate	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 *			11.1	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.	Senate	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	Senate	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	Senate	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 *			7.1	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.	Senate	Dec	-0.5	0.0	-0.5	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)													
Northern Region Support Services (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1004 Gen Fund (UGF)			-0.5										
FY2011 LTC New Salary Schedule	Senate	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	Senate	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 *			29.9	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.	Senate	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													
Bethel Airport Building Lease Revenue Increase	Senate	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	Senate	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Float Plane Facilities													
1156 Rcpt Svcs (DGF)			50.0										
E-Leasing Web Page and Program Updates	Senate	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										
Budget Clarification Project - Rural Airport	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leasing/ User Fee Revenue													
1005 GF/Prgm (DGF)			2,242.5										
1156 Rcpt Svcs (DGF)			-2,242.5										
Reduce general fund travel line item by 10 percent.	Senate	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 *			231.6	0.0	-6.4	238.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Systems Office													
Delete Vacant PCN 25-2960 Accounting Clerk, and Funding	Senate	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										
* Allocation Difference *			-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Development													
Reduced collection of fines for violations in highway safety corridors	Senate	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Program Development (continued)													
Reduced collection of fines for violations in highway safety corridors (continued)													
1004 Gen Fund (UGF)			-16.9										
Reduce general fund travel line item by 10 percent.	Senate	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 *			-17.1	0.0	-0.2	-16.9	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
FY2011 LTC New Salary Schedule	Senate	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	Senate	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.	Senate	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	Senate	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	Senate	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 *			4.7	4.8	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Establish Computer Equipment Replacement Program - 6 year cycle - approximately 16% per year	Senate	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	Senate	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										
Budget Clarification Project - Commercial Vehicle and Measurements Fees/Permits	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,479.4										
1156 Rcpt Svcs (DGF)			-2,479.4										
Budget Clarification Project - Uniform Commercial Registration fees	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-250.0										
1215 UCR Rcpts (Other)			250.0										
Reduce general fund travel line item by 10 percent.	Senate	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										

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Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
* Allocation Difference *			89.6	67.1	-12.5	0.0	35.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			423.6	160.5	-38.0	266.1	35.0	0.0	0.0	0.0	1	-1	0
Design, Engineering and Construction													
Statewide Public Facilities													
AMD: PCN 09-0012 Engineer/Architect II	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding Source Change from I/A to CIP													
1007 I/A Rcpts (Other)			-128.0										
1061 CIP Rcpts (Other)			128.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Delete Vacant PCN 25-0239 Driller Journey, and Funding	Senate	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	Senate	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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			4.0										
FY 2011 LTC Health Insurance Increases	Senate	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 *			-219.7	-217.1	-2.6	0.0	0.0	0.0	0.0	0.0	-3	0	0
Central Design and Engineering Services													
Migration of legacy utility permits to the eDocuments System - Increase supported by increased utility permit fees	Senate	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	Senate	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										
Budget Clarification Project - Utility Permit Fees	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			300.0										
1156 Rcpt Svcs (DGF)			-300.0										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			311.9										
1108 Stat Desig (Other)			-311.9										

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Design, Engineering and Construction (continued)													
Central Design and Engineering Services (continued)													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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	Senate	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 *			23.5	-36.4	-0.2	60.1	0.0	0.0	0.0	0.0	-1	0	0
Northern Design and Engineering Services													
Delete Vacant PCN 25-1641 Office Assistant I, and Funding	Senate	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										
Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding	Senate	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										
Budget Clarification Project - Utility Permit Fees	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			94.5										
1156 Rcpt Svcs (DGF)			-94.5										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			114.7										
1108 Stat Desig (Other)			-114.7										
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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	Senate	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 *			-77.6	-77.5	-0.1	0.0	0.0	0.0	0.0	0.0	-2	0	0
Southeast Design and Engineering Services													
Budget Clarification Project - Utility Permit Fees	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			81.6										
1156 Rcpt Svcs (DGF)			-81.6										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			231.5										
1108 Stat Desig (Other)			-231.5										
AMD: Utility Permitting Program	Senate	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										

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Design, Engineering and Construction (continued)													
Southeast Design and Engineering Services (continued)													
Budget Clarification Project: Replace Gov Amend request of RSS with GF/PR to align with the Budget Clarification Project	Senate	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.	Senate	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	Senate	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	Senate	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 *			80.9	81.2	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding	Senate	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	Senate	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										
FY2011 LTC New Salary Schedule	Senate	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	Senate	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 *			7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Northern Region Construction and CIP Support													
Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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	Senate	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 *			103.1	103.4	-0.3	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Design, Engineering and Construction (continued)													
Southeast Region Construction													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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	Senate	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 *			120.6	120.7	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Knik Arm Bridge/Toll Authority													
Delete Vacant PCN 25-984X Financial Manager, and Funding	Senate	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	Senate	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										
* Allocation Difference *			-257.0	-257.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Harbor Program Development													
Harbor Program Development Administration - Move from Capital to Operating Budget	Senate	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										
* Allocation Difference *			275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			56.6	-49.9	21.4	85.1	0.0	0.0	0.0	0.0	-11	0	0
State Equipment Fleet													
State Equipment Fleet													
Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases	Senate	Inc	2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			2,706.7										
FY2011 LTC New Salary Schedule	Senate	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	Senate	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 *			3,516.1	809.4	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,516.1	809.4	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Senate	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10.0										
Budget Clarification Project - Employee Housing Program	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
Budget Clarification Project - Employee Housing Program (continued)													
1005 GF/Prgm (DGF)			44.7										
1108 Stat Desig (Other)			-44.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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.	Senate	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	Senate	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	Senate	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 *			370.9	105.1	-19.2	285.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Senate	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
New Peger Truck Wash and Brining Facility Maintenance and Operations Costs - Online in December 2009	Senate	Inc	40.0	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
New Maintenance Specialist Position	Senate	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										
Budget Clarification Project - Employee Housing Program	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			136.3										
1108 Stat Desig (Other)			-136.3										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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.	Senate	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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Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
FY2011 LTC New Salary Schedule	Senate	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	Senate	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 *			1,185.9	480.8	-14.9	700.0	20.0	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.	Senate	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.	Senate	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	Senate	SalAdj	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	Senate	SalAdj	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 *			25.7	5.9	-0.2	20.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Senate	Inc	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.4										
* Allocation Difference *			48.4	0.0	0.0	48.4	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	Senate	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										
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	Senate	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,000.0										
Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement	Senate	Inc	60.0	60.0	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
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations													
Reimbursable Services Agreement (continued)													
1007 I/A Rcpts (Other)			60.0										
Budget Clarification Project - Security Screening Fees	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			44.0										
1156 Rcpt Svcs (DGF)			-44.0										
Budget Clarification Project - Rural Airport Lease/Fee Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			458.7										
1156 Rcpt Svcs (DGF)			-458.7										
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			232.5										
1156 Rcpt Svcs (DGF)			-232.5										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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.	Senate	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	Senate	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	Senate	SalAdj	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	Senate	SalAdj	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										
1007 I/A Rcpts (Other)			4.2										
1027 IntAirport (Other)			13.6										
1061 CIP Rcpts (Other)			112.4										
1108 Stat Desig (Other)			4.3										
1156 Rcpt Svcs (DGF)			5.7										

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Budget Clarification Project - LTC Salary Adjustment Correction	Senate	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										
* Allocation Difference *			4,779.8	2,097.3	-20.9	2,383.4	320.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Increase receipt authority from individuals, companies, and insurers as a result of damage to highway fixtures	Senate	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										
Budget Clarification Project - Security Screening Fees	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			35.5										
1156 Rcpt Svcs (DGF)			-35.5										
Budget Clarification Project - Rural Airport Lease/Fee Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			860.6										
1156 Rcpt Svcs (DGF)			-860.6										
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			168.6										
1156 Rcpt Svcs (DGF)			-168.6										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	1,057.1	1,057.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1004 Gen Fund (UGF)			832.8										
1007 I/A Rcpts (Other)			2.6										
1061 CIP Rcpts (Other)			192.1										
1108 Stat Desig (Other)			8.7										
1156 Rcpt Svcs (DGF)			17.9										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	706.6	706.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
1004 Gen Fund (UGF)			560.6										
1007 I/A Rcpts (Other)			1.5										
1061 CIP Rcpts (Other)			126.4										
1108 Stat Desig (Other)			4.1										
1156 Rcpt Svcs (DGF)			12.3										

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Budget Clarification Project - LTC Salary	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment Correction													
1005 GF/Prgm (DGF)			30.2										
1156 Rcpt Svcs (DGF)			-30.2										
* Allocation Difference *			2,498.7	1,763.7	-55.0	100.0	690.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Budget Clarification Project - Security Screening Fees	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			30.4										
1156 Rcpt Svcs (DGF)			-30.4										
Budget Clarification Project - Rural Airport Lease/Fee Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			198.0										
1156 Rcpt Svcs (DGF)			-198.0										
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	Senate	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										
1156 Rcpt Svcs (DGF)			-7.3										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Senate	SalAdj	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										
Budget Clarification Project - LTC Salary Adjustment Correction	Senate	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										

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Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
* Allocation Difference *			404.5	311.4	-6.9	0.0	100.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Budget Clarification Project - Whittier Tunnel	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Toll Receipts													
1156 Rcpt Svcs (DGF)			-1,750.2										
1214 WhitTunnel (Other)			1,750.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,313.9	4,764.2	-117.1	3,536.8	1,130.0	0.0	0.0	0.0	1	0	0
International Airports													
Anchorage Airport Administration													
Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding	Senate	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	Senate	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
Anchorage Airport Facilities													
FY2011 LTC New Salary Schedule	Senate	SalAdj	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	Senate	SalAdj	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													
Delete Vacant PCN 25-2866 Office Assistant I, and Funding	Senate	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	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	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	Senate	SalAdj	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 *			260.5	260.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Anchorage Airport Safety													
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	Senate	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										

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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Safety (continued)													
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA (continued)													
1027 IntAirport (Other)			42.8										
Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding	Senate	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	Senate	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
Fairbanks Airport Facilities													
FY2011 LTC New Salary Schedule	Senate	SalAdj	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	Senate	SalAdj	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	Senate	SalAdj	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	Senate	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			67.4										
* Allocation Difference *			154.5	154.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	Senate	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										
1027 IntAirport (Other)			12.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			710.9	710.9	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
Marine Highway System													
Marine Vessel Operations													
Satellite Communications Contract - Ship to Shore Communications	Senate	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			525.0										
1076 Marine Hwy (DGF)			225.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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										

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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)													
Fund source realignment on Salary	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments to correspond with GF/ AMHS Receipts ratio													
1004 Gen Fund (UGF)			-65.0										
1076 Marine Hwy (DGF)			65.0										
Reduce general fund travel line item by 10 percent.	Senate	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										
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	Senate	TrOut	-12,914.4	0.0	0.0	0.0	-12,914.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,040.0										
1076 Marine Hwy (DGF)			-3,874.4										
* Allocation Difference *			-3,364.0	0.0	-199.6	750.0	-3,914.4	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	Senate	TrIn	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,040.0										
1076 Marine Hwy (DGF)			3,874.4										
* Allocation Difference *			12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
Marine Engineering													
Reduce general fund travel line item by 10 percent.	Senate	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										
Marine Highway Planner position	Senate	Inc	150.0	108.0	6.0	36.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			105.0										
1076 Marine Hwy (DGF)			45.0										
FY2011 LTC New Salary Schedule	Senate	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	Senate	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 *			172.2	132.8	3.4	36.0	0.0	0.0	0.0	0.0	1	0	0
Overhaul													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			267.1										

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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)	114.5									
			1200 VehRntlTax (DGF)	-381.6									
	Senate	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													
	Senate	Inc	Bellingham Terminal Facilities Lease Increase - Annualize	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									
	Senate	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 *	496.7	0.0	-3.3	500.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
	Senate	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 **	10,160.6	132.8	-258.2	1,286.0	9,000.0	0.0	0.0	1	0	0
			*** Agency Difference ***	24,181.7	6,527.9	-272.2	5,396.3	12,529.7	0.0	0.0	0.0	-13	-2
			**** All Agencies Difference ****	24,181.7	6,527.9	-272.2	5,396.3	12,529.7	0.0	0.0	0.0	-13	-2

Column Definitions

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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