

**2010 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between GovAmd+ and Sen Sub**

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
<b>Administration and Support</b>													
<b>Transportation Management and Security</b>													
Federally Mandated Interactive Airport Employee Training	GovAmd+	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										
<b>* Allocation Difference *</b>			-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Administrative Services</b>													
Increased services in Capital Budget tracking, analysis, and reporting	Sen Sub	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										
<b>* Allocation Difference *</b>			129.3	104.3	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
<b>Statewide Aviation</b>													
Increased Travel for Inspections, Property Management and Training	GovAmd+	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			20.0										
Increased Revenues from Appraisal Work for Non-Aviation Use	GovAmd+	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										
<b>* Allocation Difference *</b>			-70.0	0.0	-20.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			29.3	104.3	-20.0	-55.0	0.0	0.0	0.0	0.0	1	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Northern Region Facilities</b>													
New Minto Snow Removal Equipment Building Maintenance and Operations Costs - Online Fall of 2009	GovAmd+	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	GovAmd+	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	Sen Sub	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										
<b>* Allocation Difference *</b>			-107.0	-95.0	-2.5	-7.5	-2.0	0.0	0.0	0.0	-1	0	0
<b>Central Region Highways and Aviation</b>													
Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)	GovAmd+	Inc	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			188.0										
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	GovAmd+	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										
Bridge Crew (Inspection and Repair) Training and Commodities	GovAmd+	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										

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
* Allocation Difference *			-1,890.0	-188.0	0.0	-1,687.0	-15.0	0.0	0.0	0.0	-2	0	0
<b>Northern Region Highways and Aviation</b>													
Federal Highway Administration Americans with Disabilities Act Compliance Requirements	GovAmd+	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										
* Allocation Difference *			-305.0	-170.0	0.0	-60.0	-75.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-2,302.0	-453.0	-2.5	-1,754.5	-92.0	0.0	0.0	0.0	-5	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Satellite Communications Contract - Ship to Shore Communications	GovAmd+	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	Sen Sub	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										
Fund source realignment on Salary Adjustments to correspond with GF/ AMHS Receipts ratio	Sen Sub	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										
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	Sen Sub	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 *			-13,164.4	0.0	0.0	-250.0	-12,914.4	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	Sen Sub	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
<b>Marine Engineering</b>													
Marine Highway Planner position	Sen Sub	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										
* Allocation Difference *			150.0	108.0	6.0	36.0	0.0	0.0	0.0	0.0	1	0	0
<b>Reservations and Marketing</b>													
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Marine Highway System (continued)</b>													
<b>Reservations and Marketing (continued)</b>													
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide (continued)													
			1004 Gen Fund (UGF)	267.1									
			1076 Marine Hwy (DGF)	114.5									
			1200 VehRntlTax (DGF)	-381.6									
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Shore Operations</b>													
	GovAmd+	Inc	Bellingham Terminal Facilities Lease Increase - Annualize	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	500.0									
	Sen Sub	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									
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>-100.0</b>	108.0	6.0	-214.0	0.0	0.0	0.0	1	0	0
			<b>*** Agency Difference ***</b>	<b>-2,372.7</b>	-240.7	-16.5	-2,023.5	-92.0	0.0	0.0	-3	0	0
			<b>**** All Agencies Difference ****</b>	<b>-2,372.7</b>	-240.7	-16.5	-2,023.5	-92.0	0.0	0.0	-3	0	0