

**2010 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Hse-Amds 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
Administration and Support													
Statewide Administrative Services													
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										
* Allocation Difference *			129.3	104.3	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
Statewide Aviation													
Increased Travel for Inspections, Property Management and Training	Hse-Amds	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										
* Allocation Difference *			-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			109.3	104.3	-20.0	25.0	0.0	0.0	0.0	0.0	1	0	0
Design, Engineering and Construction													
Southeast Design and Engineering Services													
Budget Clarification Project: Replace Gov Amend request of RSS with GF/PR to align with the Budget Clarification Project	Hse-Amds	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)	Hse-Amds	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	Hse-Amds	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										
Bridge Crew (Inspection and Repair) Training and Commodities	Hse-Amds	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										
* Allocation Difference *			-1,733.0	-188.0	0.0	-1,530.0	-15.0	0.0	0.0	0.0	-2	0	0
Northern Region Highways and Aviation													
Federal Highway Administration Americans with Disabilities Act Compliance Requirements	Hse-Amds	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
Southeast Region Highways and Aviation													
Commodities reduction due to mild winter	Hse-Amds	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
Commodities reduction due to mild winter (continued)													
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 **			-2,013.0	-358.0	0.0	-1,590.0	-65.0	0.0	0.0	0.0	-4	0	0
Marine Highway System													
Marine Vessel Operations													
Satellite Communications Contract - Ship to Shore Communications	Hse-Amds	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										
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										
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 *			-12,914.4	0.0	0.0	0.0	-12,914.4	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	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
Marine Engineering													
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
Reservations and Marketing													
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	Hse-Amds	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 VehRntlTax (DGF)			-381.6										
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
1004 Gen Fund (UGF)			267.1										
1076 Marine Hwy (DGF)			114.5										
1200 VehRntlTax (DGF)			-381.6										

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Marine Highway System (continued)													
Reservations and Marketing (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Bellingham Terminal Facilities Lease Increase - Annualize	Hse-Amds	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			500.0										
Bellingham Terminal Facilities Lease Increase - Annualize	Sen Sub	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
1076 Marine Hwy (DGF)			150.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			150.0	108.0	6.0	36.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			-1,753.7	-145.7	-14.0	-1,529.0	-65.0	0.0	0.0	0.0	-2	0	0
**** All Agencies Difference ****			-1,753.7	-145.7	-14.0	-1,529.0	-65.0	0.0	0.0	0.0	-2	0	0