

Fiscal Year 2003 Operating Budget

Department of Transportation & Public Facilities



Legislative Finance Division

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COLUMN DEFINITIONS

01Actual - Actual operating expenditures of the prior (closed) fiscal year.

02MgtPln –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency’s discretion.

02SupOp – Supplemental *Operating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

02 RPL O- FY02 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

Gov Amd - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

House - The version of the FY03 operating budget adopted by the House of Representatives.

Senate - The version of the FY03 operating budget adopted by the Senate.

Enacted – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

03Budget – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
	1033 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Armd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Bud</u>	
Commissioner's Office													
1	Commissioner's Office	1,054.3	1,165.5	6,185.9	1,335.1	1,138.2	1,133.7	1,141.9	0.0	0.0	1,141.9	-23.6	-2.0
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-1,717.0	0.0	-1,867.0	0.0	0.0	-1,867.0	-1,867.0	0.0
	* BRU Total	1,054.3	1,165.5	6,185.9	1,335.1	-578.8	1,133.7	-725.1	0.0	0.0	-725.1	-1,890.6	-162.2
Administration and Support													
3	Contracting, Procurement and Appeals	534.2	491.5	0.0	504.1	493.2	491.3	491.7	0.0	0.0	491.7	0.2	0.0
4	Transportation Management and Security	0.0	0.0	0.0	340.0	340.0	340.0	340.0	0.0	0.0	340.0	340.0	100.0
	* BRU Total	534.2	491.5	0.0	844.1	833.2	831.3	831.7	0.0	0.0	831.7	340.2	69.2
Equal Employment and Civil Rights													
5	Equal Employment and Civil Rights	539.1	602.8	0.0	681.4	669.2	667.2	670.9	0.0	0.0	670.9	68.1	11.3
	* BRU Total	539.1	602.8	0.0	681.4	669.2	667.2	670.9	0.0	0.0	670.9	68.1	11.3
Internal Review													
6	Internal Review	624.9	739.3	0.0	756.2	753.9	753.5	754.2	0.0	0.0	754.2	14.9	2.0
	* BRU Total	624.9	739.3	0.0	756.2	753.9	753.5	754.2	0.0	0.0	754.2	14.9	2.0
Administrative Services													
7	Statewide Administrative Services	1,762.9	1,748.6	0.0	1,935.1	1,785.7	1,778.1	1,791.9	0.0	0.0	1,791.9	43.3	2.5
8	Statewide Information Systems	1,917.8	1,802.5	0.0	1,982.5	1,936.0	1,928.1	1,942.4	0.0	0.0	1,942.4	139.9	7.8
9	State Equipment Fleet Administration	2,392.5	2,356.0	250.0	2,628.1	2,628.1	2,628.1	2,628.1	0.0	0.0	2,628.1	272.1	11.5
10	Regional Administrative Services	3,539.1	3,549.6	0.0	3,702.4	3,638.7	3,628.1	3,647.6	0.0	0.0	3,647.6	98.0	2.8
	* BRU Total	9,612.3	9,456.7	250.0	10,248.1	9,988.5	9,962.4	10,010.0	0.0	0.0	10,010.0	553.3	5.9

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Regional Support Services													
11	Central Region Support Services	815.9	821.7	0.0	844.0	816.0	811.4	819.9	0.0	0.0	819.9	-1.8	-0.2 %
12	Northern Region Support Services	1,111.0	1,076.0	0.0	1,107.9	1,076.8	1,071.6	1,081.1	0.0	0.0	1,081.1	5.1	0.5 %
13	Southeast Region Support Services	2,101.2	2,141.5	0.0	2,197.1	2,179.6	2,176.6	2,182.0	0.0	0.0	2,182.0	40.5	1.9 %
	* BRU Total	4,028.1	4,039.2	0.0	4,149.0	4,072.4	4,059.6	4,083.0	0.0	0.0	4,083.0	43.8	1.1 %
Statewide Aviation													
14	Statewide Aviation	661.3	677.6	122.1	693.2	675.2	672.2	677.7	0.0	0.0	677.7	0.1	0.0 %
	* BRU Total	661.3	677.6	122.1	693.2	675.2	672.2	677.7	0.0	0.0	677.7	0.1	0.0 %
Planning													
15	Statewide Planning	2,724.7	2,846.1	0.0	2,921.1	2,916.9	2,916.3	2,917.5	0.0	0.0	2,917.5	71.4	2.5 %
16	Central Region Planning	1,188.1	1,205.7	0.0	1,324.5	1,319.4	1,318.6	1,320.1	0.0	0.0	1,320.1	114.4	9.5 %
17	Northern Region Planning	980.6	1,213.4	0.0	1,318.6	1,315.2	1,314.6	1,315.7	0.0	0.0	1,315.7	102.3	8.4 %
18	Southeast Region Planning	621.8	625.8	0.0	642.8	642.0	641.8	642.1	0.0	0.0	642.1	16.3	2.6 %
	* BRU Total	5,515.2	5,891.0	0.0	6,207.0	6,193.5	6,191.3	6,195.4	0.0	0.0	6,195.4	304.4	5.2 %
Design and Engineering Services													
19	Statewide Design and Engineering Services	7,471.1	8,163.3	0.0	8,701.5	8,665.3	8,659.1	8,670.3	0.0	0.0	8,670.3	507.0	6.2 %
20	Central Design and Engineering Services	11,396.3	11,211.3	0.0	12,503.1	12,486.8	12,484.1	12,489.0	0.0	0.0	12,489.0	1,277.7	11.4 %
21	Northern Design and Engineering Services	9,016.6	9,739.2	0.0	10,826.6	10,816.0	10,814.3	10,817.5	0.0	0.0	10,817.5	1,078.3	11.1 %
22	Southeast Design and Engineering Services	5,892.4	5,981.9	0.0	6,364.3	6,351.3	6,349.1	6,353.1	0.0	0.0	6,353.1	371.2	6.2 %
	* BRU Total	33,776.4	35,095.7	0.0	38,395.5	38,319.4	38,306.6	38,329.9	0.0	0.0	38,329.9	3,234.2	9.2 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Construction and Capital Improvement Program Support													
23	Central Region Construction and CIP Support	12,103.7	13,915.6	0.0	15,277.1	15,267.0	15,265.3	15,268.4	0.0	0.0	15,268.4	1,352.8	9.7%
24	Northern Region Construction and CIP Support	10,311.5	11,452.1	0.0	11,911.2	11,899.0	11,897.0	11,900.7	0.0	0.0	11,900.7	448.6	3.9%
25	Southeast Region Construction	4,933.1	4,402.9	0.0	4,667.7	4,660.6	4,659.4	4,661.6	0.0	0.0	4,661.6	258.7	5.9%
	* BRU Total	27,348.3	29,770.6	0.0	31,856.0	31,826.6	31,821.7	31,830.7	0.0	0.0	31,830.7	2,060.1	6.9%
Statewide Facility Maintenance and Operations													
26	Central Region Facilities	3,583.8	3,535.3	0.0	3,973.4	3,474.1	3,445.8	3,489.6	0.0	0.0	3,489.6	-45.7	-1.3%
27	Northern Region Facilities	7,854.6	7,651.7	0.0	8,081.7	7,642.1	7,595.3	7,672.9	0.0	0.0	7,672.9	21.2	0.3%
28	Southeast Region Facilities	3,930.9	863.0	0.0	1,071.3	844.8	839.8	851.5	0.0	0.0	851.5	-11.5	-1.3%
29	Central Region Leasing and Property Managemen	599.8	610.5	0.0	665.7	613.5	665.7	655.0	0.0	0.0	655.0	44.5	7.3%
30	Northern Region Leasing and Property Managen	592.0	614.7	0.0	628.7	606.5	628.7	617.6	0.0	0.0	617.6	2.9	0.5%
31	Traffic Signal Management	1,183.0	1,183.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,183.0	-100.0%
	* BRU Total	17,744.1	14,458.2	0.0	15,603.8	13,181.0	13,175.3	13,286.6	0.0	0.0	13,286.6	-1,171.6	-8.1%
Traffic Signal Management													
32	Traffic Signal Management	0.0	0.0	0.0	0.0	1,137.0	1,492.0	1,506.0	0.0	0.0	1,506.0	1,506.0	100.0%
	* BRU Total	0.0	0.0	0.0	0.0	1,137.0	1,492.0	1,506.0	0.0	0.0	1,506.0	1,506.0	100.0%
State Equipment Fleet													
33	Central Region State Equipment Fleet	7,174.6	7,559.9	0.0	7,861.2	7,861.2	7,861.2	7,861.2	0.0	0.0	7,861.2	301.3	4.0%
34	Northern Region State Equipment Fleet	9,648.8	10,287.7	0.0	10,679.8	10,679.8	10,679.8	10,679.8	0.0	0.0	10,679.8	392.1	3.8%

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<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
State Equipment Fleet													
35	Southeast Region State Equipment Fleet	1,532.9	1,721.1	0.0	1,805.4	1,805.4	1,805.4	1,805.4	0.0	0.0	1,805.4	84.3	4.9 %
	* BRU Total	18,356.3	19,568.7	0.0	20,346.4	20,346.4	20,346.4	20,346.4	0.0	0.0	20,346.4	777.7	4.0 %
Measurement Standards & Commercial Vehicle Enforcement													
36	Measurement Standards & Commercial Vehicle I	4,032.0	4,634.5	42.2	4,936.5	4,856.5	4,843.1	4,867.6	0.0	0.0	4,867.6	233.1	5.0 %
37	DOT State Facilities Rent	11.4	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	0.0 %
	* BRU Total	4,043.4	4,645.9	42.2	4,947.9	4,867.9	4,854.5	4,879.0	0.0	0.0	4,879.0	233.1	5.0 %
Highways and Aviation													
38	Central Region Highways and Aviation	30,388.1	30,364.1	422.5	36,521.8	34,076.7	36,079.3	36,240.9	30.0	0.0	36,270.9	5,906.8	19.5 %
39	Northern Region Highways and Aviation	41,455.8	37,825.2	308.4	42,619.6	38,248.4	39,650.8	40,298.2	0.0	0.0	40,298.2	2,473.0	6.5 %
40	Southeast Region Highways and Aviation	9,883.0	9,547.4	172.4	10,565.8	9,866.6	10,078.3	10,234.0	0.0	0.0	10,234.0	686.6	7.2 %
	* BRU Total	81,726.9	77,736.7	903.3	89,707.2	82,191.7	85,808.4	86,773.1	30.0	0.0	86,803.1	9,066.4	11.7 %
Northern Region Road Openings													
41	Northern Region Road Openings	0.0	0.0	0.0	0.0	303.7	310.5	316.0	0.0	0.0	316.0	316.0	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	303.7	310.5	316.0	0.0	0.0	316.0	316.0	100.0 %
North Kenai Maintenance Station													
42	North Kenai Maintenance Station	0.0	385.4	0.0	0.0	370.4	378.7	385.4	0.0	0.0	385.4	0.0	0.0 %
	* BRU Total	0.0	385.4	0.0	0.0	370.4	378.7	385.4	0.0	0.0	385.4	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OplnCap	03Budget	02MgtPln to 03Budget	
International Airports													
43	International Airport Systems Office	305.5	375.0	0.0	381.2	381.2	381.2	381.2	0.0	0.0	381.2	6.2	1.7%
44	Anchorage Airport Administration	6,304.0	6,236.3	328.3	6,574.1	6,574.1	6,574.1	6,574.1	0.0	0.0	6,574.1	337.8	5.4%
45	Anchorage Airport Facilities	9,710.7	9,674.3	577.3	10,322.3	10,322.3	10,322.3	10,322.3	0.0	0.0	10,322.3	648.0	6.7%
46	Anchorage Airport Field and Equipment Maintena:	8,674.7	8,727.5	60.0	9,273.5	9,273.5	9,273.5	9,273.5	0.0	0.0	9,273.5	546.0	6.3%
47	Anchorage Airport Operations	2,206.5	2,167.6	0.0	2,205.4	2,205.4	2,205.4	2,205.4	0.0	0.0	2,205.4	37.8	1.7%
48	Anchorage Airport Safety	5,936.2	5,944.0	881.5	6,209.4	6,209.4	6,209.4	6,209.4	0.0	0.0	6,209.4	265.4	4.5%
49	Fairbanks Airport Administration	1,457.1	1,601.2	77.1	1,630.3	1,630.3	1,630.3	1,630.3	0.0	0.0	1,630.3	29.1	1.8%
50	Fairbanks Airport Facilities	2,218.0	2,287.2	0.0	2,392.6	2,392.6	2,392.6	2,392.6	0.0	0.0	2,392.6	105.4	4.6%
51	Fairbanks Airport Field and Equipment Maintena:	2,558.5	2,822.3	0.0	3,066.2	3,066.2	3,066.2	3,066.2	0.0	0.0	3,066.2	243.9	8.6%
52	Fairbanks Airport Operations	1,022.3	1,145.4	0.0	1,173.8	1,173.8	1,173.8	1,173.8	0.0	0.0	1,173.8	28.4	2.5%
53	Fairbanks Airport Safety	2,324.5	2,386.7	245.0	2,469.6	2,469.6	2,469.6	2,469.6	0.0	0.0	2,469.6	82.9	3.5%
	BRU Total	42,718.0	43,367.5	2,169.2	45,698.4	45,698.4	45,698.4	45,698.4	0.0	0.0	45,698.4	2,330.9	5.4%
Marine Highway System													
54	Marine Vessel Operations	0.0	0.0	331.1	73,812.8	73,578.4	69,578.4	73,578.4	0.0	0.0	73,578.4	73,578.4	100.0%
55	Marine Engineering	1,798.5	2,152.0	0.0	2,201.0	2,201.0	2,201.0	2,201.0	0.0	0.0	2,201.0	49.0	2.3%
56	Overhaul	1,830.1	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0	0.0%
57	Reservations and Marketing	1,910.4	2,090.6	0.0	2,121.6	2,121.6	2,121.6	2,121.6	0.0	0.0	2,121.6	31.0	1.5%
58	Southeast Shore Operations	2,976.4	3,028.9	0.0	3,073.1	3,073.1	3,073.1	3,073.1	0.0	0.0	3,073.1	44.2	1.5%

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Marine Highway System													
59	Southwest Shore Operations	1,123.3	1,105.2	0.0	1,110.4	1,110.4	1,110.4	1,110.4	0.0	0.0	1,110.4	5.2	0.5 %
60	Vessel Operations Management	1,182.9	1,344.4	0.0	1,380.2	1,380.2	1,380.2	1,380.2	0.0	0.0	1,380.2	35.8	2.7 %
61	Southeast Vessel Operations	57,546.4	57,425.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57,425.6	-100.0 %
62	Southwest Vessel Operations	10,491.3	10,669.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,669.3	-100.0 %
	* BRU Total	78,859.3	79,514.4	331.1	85,397.5	85,163.1	81,163.1	85,163.1	0.0	0.0	85,163.1	5,648.7	7.1 %
Whittier Access & Tunnel													
63	Whittier Access & Tunnel	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Statewide Highways Snowplowing and Winter Maintenance													
64	Statewide Highways Snowplowing and Winter M:	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Statewide Highways and Aviation Maintenance Needs													
65	Statewide Highways and Aviation Needs	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	*** Total Agency Expenditure	329,321.1	327,606.7	10,003.8	356,866.8	346,012.7	347,626.8	351,012.4	30.0	0.0	351,042.4	23,435.7	7.2 %
	Gen Purpose	97,587.1	97,554.5	672.0	104,438.0	93,690.4	94,742.2	97,940.1	-3,790.0	0.0	94,150.1	-3,404.4	-3.5 %
	Fed Restricted	730.6	1,886.4	5,068.9	2,263.4	2,093.4	2,843.4	2,843.4	0.0	0.0	2,843.4	957.0	50.7 %
	Other Funds	231,003.4	228,165.8	4,262.9	250,165.4	250,228.9	250,041.2	250,228.9	3,820.0	0.0	254,048.9	25,883.1	11.3 %

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Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	03Budget
Commissioner's Office													
1	Commissioner's Office	725.3	674.8	171.1	692.1	665.2	660.7	668.9	0.0	0.0	668.9	-5.9	-0.9%
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-1,717.0	0.0	-1,867.0	0.0	0.0	-1,867.0	-1,867.0	0.0%
	* BRU Total	725.3	674.8	171.1	692.1	-1,051.8	660.7	-1,198.1	0.0	0.0	-1,198.1	-1,872.9	-277.5%
Administration and Support													
3	Contracting, Procurement and Appeals	277.3	273.8	0.0	281.1	270.2	268.3	268.7	0.0	0.0	268.7	-5.1	-1.9%
	* BRU Total	277.3	273.8	0.0	281.1	270.2	268.3	268.7	0.0	0.0	268.7	-5.1	-1.9%
Equal Employment and Civil Rights													
5	Equal Employment and Civil Rights	306.5	307.2	0.0	313.8	301.6	299.6	303.3	0.0	0.0	303.3	-3.9	-1.3%
	* BRU Total	306.5	307.2	0.0	313.8	301.6	299.6	303.3	0.0	0.0	303.3	-3.9	-1.3%
Internal Review													
6	Internal Review	130.2	58.7	0.0	59.2	56.9	56.5	57.2	0.0	0.0	57.2	-1.5	-2.6%
	* BRU Total	130.2	58.7	0.0	59.2	56.9	56.5	57.2	0.0	0.0	57.2	-1.5	-2.6%
Administrative Services													
7	Statewide Administrative Services	1,133.7	1,131.4	0.0	1,213.6	1,116.3	1,108.7	1,122.5	0.0	0.0	1,122.5	-8.9	-0.8%
8	Statewide Information Systems	1,321.4	1,179.2	0.0	1,195.9	1,149.4	1,141.5	1,155.8	0.0	0.0	1,155.8	-23.4	-2.0%
10	Regional Administrative Services	1,470.0	1,592.6	0.0	1,636.9	1,573.2	1,407.6	1,582.1	-155.0	0.0	1,427.1	-165.5	-10.4%
	* BRU Total	3,925.1	3,903.2	0.0	4,046.4	3,838.9	3,657.8	3,860.4	-155.0	0.0	3,705.4	-197.8	-5.1%

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Regional Support Services													
11	Central Region Support Services	651.0	700.6	0.0	719.4	691.4	686.8	695.3	0.0	0.0	695.3	-5.3	-0.8 %
12	Northern Region Support Services	748.5	778.1	0.0	800.3	769.2	764.0	773.5	0.0	0.0	773.5	-4.6	-0.6 %
13	Southeast Region Support Services	377.2	436.0	0.0	449.8	432.3	429.3	434.7	0.0	0.0	434.7	-1.3	-0.3 %
	* BRU Total	1,776.7	1,914.7	0.0	1,969.5	1,892.9	1,880.1	1,903.5	0.0	0.0	1,903.5	-11.2	-0.6 %
Statewide Aviation													
14	Statewide Aviation	438.0	451.6	0.0	462.0	444.0	214.7	446.5	-255.8	0.0	190.7	-260.9	-57.8 %
	* BRU Total	438.0	451.6	0.0	462.0	444.0	214.7	446.5	-255.8	0.0	190.7	-260.9	-57.8 %
Planning													
15	Statewide Planning	105.8	105.4	0.0	107.2	103.0	102.4	103.6	0.0	0.0	103.6	-1.8	-1.7 %
16	Central Region Planning	128.0	128.7	0.0	130.5	125.4	124.6	126.1	0.0	0.0	126.1	-2.6	-2.0 %
17	Northern Region Planning	86.7	86.9	0.0	87.3	83.9	83.3	84.4	0.0	0.0	84.4	-2.5	-2.9 %
18	Southeast Region Planning	21.7	21.7	0.0	21.7	20.9	20.7	21.0	0.0	0.0	21.0	-0.7	-3.2 %
	* BRU Total	342.2	342.7	0.0	346.7	333.2	331.0	335.1	0.0	0.0	335.1	-7.6	-2.2 %
Design and Engineering Services													
19	Statewide Design and Engineering Services	899.1	913.9	0.0	930.7	894.5	888.3	899.5	0.0	0.0	899.5	-14.4	-1.6 %
20	Central Design and Engineering Services	362.3	412.6	0.0	419.9	403.6	166.4	405.8	-234.5	0.0	171.3	-241.3	-58.5 %
21	Northern Design and Engineering Services	228.9	265.8	0.0	271.1	260.5	137.6	262.0	-121.2	0.0	140.8	-125.0	-47.0 %
22	Southeast Design and Engineering Services	287.3	328.1	0.0	334.3	321.3	237.7	323.1	-81.4	0.0	241.7	-86.4	-26.3 %
	* BRU Total	1,777.6	1,920.4	0.0	1,956.0	1,879.9	1,430.0	1,890.4	-437.1	0.0	1,453.3	-467.1	-24.3 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Construction and Capital Improvement Program Support													
23	Central Region Construction and CIP Support	254.5	255.6	0.0	258.5	248.4	246.7	249.8	0.0	0.0	249.8	-5.8	-2.3 %
24	Northern Region Construction and CIP Support	309.5	309.1	0.0	313.0	300.8	298.8	302.5	0.0	0.0	302.5	-6.6	-2.1 %
25	Southeast Region Construction	176.9	178.2	0.0	182.7	175.6	174.4	176.6	0.0	0.0	176.6	-1.6	-0.9 %
	* BRU Total	740.9	742.9	0.0	754.2	724.8	719.9	728.9	0.0	0.0	728.9	-14.0	-1.9 %
Statewide Facility Maintenance and Operations													
26	Central Region Facilities	2,842.8	2,828.7	0.0	3,264.8	2,765.5	2,737.2	2,781.0	0.0	0.0	2,781.0	-47.7	-1.7 %
27	Northern Region Facilities	5,628.0	5,591.7	0.0	5,917.3	5,477.7	5,430.9	5,508.5	0.0	0.0	5,508.5	-83.2	-1.5 %
28	Southeast Region Facilities	1,843.7	744.0	0.0	952.3	725.8	720.8	732.5	0.0	0.0	732.5	-11.5	-1.5 %
29	Central Region Leasing and Property Managemen	495.7	524.4	0.0	579.6	527.4	0.0	568.9	-568.9	0.0	0.0	-524.4	-100.0 %
30	Northern Region Leasing and Property Managen	546.0	557.5	0.0	571.5	549.3	0.0	560.4	-560.4	0.0	0.0	-557.5	-100.0 %
31	Traffic Signal Management	1,183.0	1,183.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,183.0	-100.0 %
	* BRU Total	12,539.2	11,429.3	0.0	12,468.5	10,045.7	8,888.9	10,151.3	-1,129.3	0.0	9,022.0	-2,407.3	-21.1 %
Traffic Signal Management													
32	Traffic Signal Management	0.0	0.0	0.0	0.0	1,137.0	1,492.0	1,506.0	0.0	0.0	1,506.0	1,506.0	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	1,137.0	1,492.0	1,506.0	0.0	0.0	1,506.0	1,506.0	100.0 %
Measurement Standards & Commercial Vehicle Enforcement													
36	Measurement Standards & Commercial Vehicle I	1,941.8	2,005.0	42.2	2,044.8	1,964.8	1,951.4	1,975.9	0.0	0.0	1,975.9	-29.1	-1.5 %
37	DOT State Facilities Rent	0.0	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	0.0 %
	* BRU Total	1,941.8	2,016.4	42.2	2,056.2	1,976.2	1,962.8	1,987.3	0.0	0.0	1,987.3	-29.1	-1.4 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OplnCap	03Budget	02MgtPln to 03Budget	
Highways and Aviation													
38	Central Region Highways and Aviation	26,710.7	27,485.4	214.1	29,617.0	26,821.9	27,369.2	28,236.1	-675.3	0.0	27,560.8	75.4	0.3 %
39	Northern Region Highways and Aviation	36,172.5	36,802.6	240.2	40,066.9	35,695.7	36,338.0	37,745.5	-760.1	0.0	36,985.4	182.8	0.5 %
40	Southeast Region Highways and Aviation	8,615.5	8,845.4	4.4	9,348.4	8,649.2	8,483.5	9,016.6	-377.4	0.0	8,639.2	-206.2	-2.3 %
	* BRU Total	71,498.7	73,133.4	458.7	79,032.3	71,166.8	72,190.7	74,998.2	-1,812.8	0.0	73,185.4	52.0	0.1 %
Northern Region Road Openings													
41	Northern Region Road Openings	0.0	0.0	0.0	0.0	303.7	310.5	316.0	0.0	0.0	316.0	316.0	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	303.7	310.5	316.0	0.0	0.0	316.0	316.0	100.0 %
North Kenai Maintenance Station													
42	North Kenai Maintenance Station	0.0	385.4	0.0	0.0	370.4	378.7	385.4	0.0	0.0	385.4	0.0	0.0 %
	* BRU Total	0.0	385.4	0.0	0.0	370.4	378.7	385.4	0.0	0.0	385.4	0.0	0.0 %
Marine Highway System													
61	Southeast Vessel Operations	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
62	Southwest Vessel Operations	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	410.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Statewide Highways Snowplowing and Winter Maintenance													
64	Statewide Highways Snowplowing and Winter M	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budge
Statewide Highways and Aviation Maintenance Needs												
65	Statewide Highways and Aviation Needs	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
	*** Total Agency Expenditure	97,587.1	97,554.5	672.0	104,438.0	93,690.4	94,742.2	97,940.1	-3,790.0	0.0	94,150.1	-3,404.4 -3.5%
	Gen Purpose	97,587.1	97,554.5	672.0	104,438.0	93,690.4	94,742.2	97,940.1	-3,790.0	0.0	94,150.1	-3,404.4 -3.5%
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

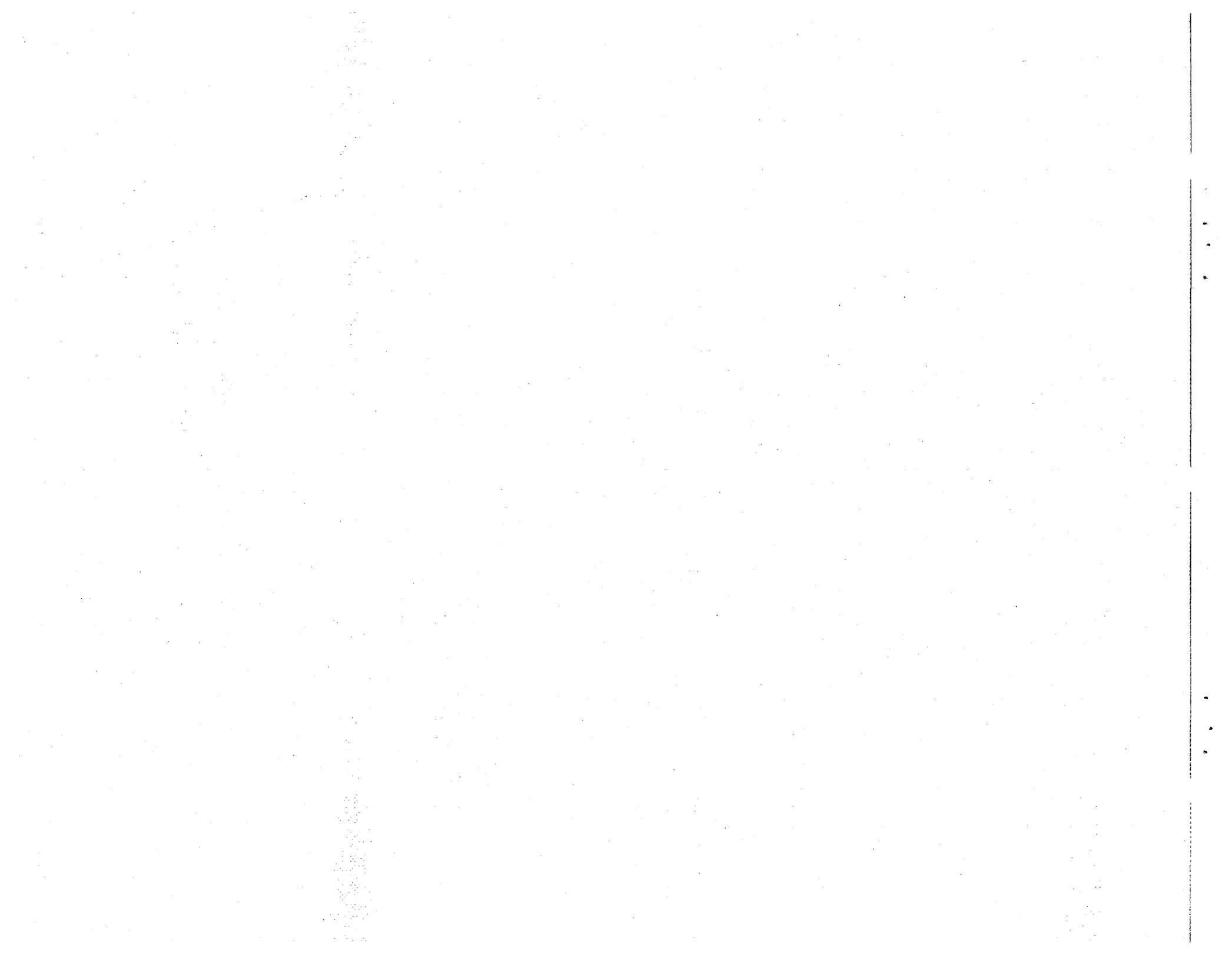
	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Totals for Agency	329,321.1	327,606.7	10,003.8	356,866.8	346,012.7	347,626.8	351,012.4	30.0	0.0	351,042.4	23,435.7	7.2 %
<u>Objects of Expenditure:</u>												
Personal Services	211,324.1	218,289.1	21.9	234,993.5	234,924.6	232,136.5	234,946.5	0.0	0.0	234,946.5	16,657.4	7.6 %
Travel	3,123.4	3,296.0	0.0	3,433.8	3,420.9	3,380.9	3,420.9	0.0	0.0	3,420.9	124.9	3.8 %
Contractual	66,189.2	65,194.9	1,521.7	73,776.6	70,041.0	70,857.4	70,882.4	30.0	0.0	70,912.4	5,717.5	8.8 %
Commodities	45,073.1	40,457.7	4.6	44,265.9	42,729.2	42,301.2	43,301.2	0.0	0.0	43,301.2	2,843.5	7.0 %
Equipment	2,699.5	369.0	127.8	397.0	397.0	397.0	397.0	0.0	0.0	397.0	28.0	7.6 %
Lands/Buildings	911.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	8,327.8	0.0	-5,500.0	-1,446.2	-1,935.6	0.0	0.0	-1,935.6	-1,935.6	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	730.6	1,886.4	5,068.9	2,263.4	2,093.4	2,843.4	2,843.4	0.0	0.0	2,843.4	957.0	50.7 %
1003 G/F Match	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	94,290.7	93,852.5	672.0	100,575.2	90,032.0	94,691.7	94,099.1	30.0	0.0	94,129.1	276.6	0.3 %
1005 GF/Prgm	3,221.5	3,702.0	0.0	3,862.8	3,658.4	50.5	3,841.0	-3,820.0	0.0	21.0	-3,681.0	-99.4 %
1007 I/A Rcpts	9,124.3	4,476.0	0.0	4,562.1	4,562.1	4,562.1	4,562.1	0.0	0.0	4,562.1	86.1	1.9 %
1026 Hwy Capitl	22,900.8	22,588.1	250.0	23,662.1	23,662.1	23,662.1	23,662.1	0.0	0.0	23,662.1	1,074.0	4.8 %
1027 Int Airprt	43,551.2	45,275.3	2,117.9	47,306.7	47,306.7	47,306.7	47,306.7	0.0	0.0	47,306.7	2,031.4	4.5 %
1052 Oil/Haz Fd	700.0	700.0	0.0	350.0	700.0	700.0	700.0	0.0	0.0	700.0	0.0	0.0 %
1053 Invst Loss	363.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	72,629.9	71,776.9	0.0	83,420.7	83,368.6	83,368.6	83,368.6	0.0	0.0	83,368.6	11,591.7	16.1 %
1076 Marine Hwy	78,188.2	80,461.0	331.1	86,369.8	86,135.4	82,135.4	49,114.8	0.0	0.0	49,114.8	-31,346.2	-39.0 %
1108 Stat Desig	711.5	1,082.2	0.0	1,095.5	1,095.5	1,095.5	1,095.5	0.0	0.0	1,095.5	13.3	1.2 %
1135 AMHS Dup	0.0	0.0	0.0	0.0	0.0	0.0	37,020.6	0.0	0.0	37,020.6	37,020.6	100.0 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
1139 AHFC Div	0.0	0.0	1,276.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1147 PublicBldg	1,082.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	1,751.5	1,806.3	287.9	3,398.5	3,398.5	7,210.8	3,398.5	3,820.0	0.0	7,218.5	5,412.2	299.6 %
1179 PFC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	2,887.0	2,901.0	0.0	2,985.0	2,980.0	2,980.0	2,980.0	0.0	0.0	2,980.0	79.0	2.7 %
Perm Part Time	629.0	636.0	0.0	600.0	600.0	600.0	600.0	0.0	0.0	600.0	-36.0	-5.7 %
Temporary	8.0	9.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	3.0	33.3 %
<u>Funding Summary:</u>												
Gen Purpose	97,587.1	97,554.5	672.0	104,438.0	93,690.4	94,742.2	97,940.1	-3,790.0	0.0	94,150.1	-3,404.4	-3.5 %
Fed Restricted	730.6	1,886.4	5,068.9	2,263.4	2,093.4	2,843.4	2,843.4	0.0	0.0	2,843.4	957.0	50.7 %
Other Funds	231,003.4	228,165.8	4,262.9	250,165.4	250,228.9	250,041.2	250,228.9	3,820.0	0.0	254,048.9	25,883.1	11.3 %



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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: Department of Transportation/Public Facilities

BRU: Commissioner's Office

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Armd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,054.3	1,165.5	6,185.9	1,335.1	1,138.2	1,133.7	1,141.9	0.0	0.0	1,141.9	-23.6	-2.0 %
<u>Objects of Expenditure:</u>												
Personal Services	788.6	821.0	0.0	821.2	821.2	821.2	821.2	0.0	0.0	821.2	0.2	0.0 %
Travel	103.8	57.1	0.0	47.0	47.0	47.0	47.0	0.0	0.0	47.0	-10.1	-17.7 %
Contractual	133.0	275.0	0.0	452.5	282.5	282.5	282.5	0.0	0.0	282.5	7.5	2.7 %
Commodities	28.9	12.4	0.0	14.4	14.4	14.4	14.4	0.0	0.0	14.4	2.0	16.1 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	6,185.9	0.0	-26.9	-31.4	-23.2	0.0	0.0	-23.2	-23.2	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	170.0	3,954.4	340.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0 %
1004 Gen Fund	725.3	674.8	171.1	692.1	665.2	660.7	668.9	0.0	0.0	668.9	-5.9	-0.9 %
1007 I/A Rcpts	145.2	131.9	0.0	3.9	3.9	3.9	3.9	0.0	0.0	3.9	-128.0	-97.0 %
1026 Hwy Capitl	13.0	12.7	0.0	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.5	3.9 %
1027 Int Airprt	97.0	96.7	674.5	99.9	99.9	99.9	99.9	0.0	0.0	99.9	3.2	3.3 %
1061 CIP Rcpts	73.8	79.4	0.0	186.0	186.0	186.0	186.0	0.0	0.0	186.0	106.6	134.3 %
1139 AHFC Div	0.0	0.0	1,276.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	12.0	10.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	-1.0	-10.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

Agency: **Department of Transportation/Public Facilities**

BRU: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	761.0	821.0	57.1	105.0	12.4	0.0	0.0	0.0	-234.5	10	0	0
1004 Gen Fund		440.3											
1007 I/A Rcpts		131.9											
1026 Hwy Capitt		12.7											
1027 Int Airprt		96.7											
1061 CIP Rcpts		79.4											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Spread unallocated dept cut to various components in Admin & Support appropriation RP25-2-6436	Unalloc	234.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	234.5	0	0	0
1004 Gen Fund		234.5											
National Forest Receipts Ch61 SLA01 Sec42(1) Page94 Line5 RP25-2-6436	Special	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3											
1007 I/A Rcpts		4.0											
1026 Hwy Capitt		0.5											
1027 Int Airprt		3.2											
1061 CIP Rcpts		1.6											
Move Stwd M&O Coordinator to Trans. Management and Security component to consolidate managers into one budget unit	TrOut	-132.0	-116.4	-13.1	-2.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-132.0											
reverse: National Forest Receipts - page 94, line 5, sec 42(1), ch 61 SLA2001	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0											
Language Section: National Forest Receipts from DCED for road maint. in the unorganized borough	ATrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0											
For road maintenance in the unorganized borough (added to match Governor's bill)	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.0											
Add funding for indirect capital project (ICAP) costs associated with department web manager	Inc	15.0	0.0	3.0	10.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0											
Add Gas Pipeline Liaison to coordinate department pipeline activities	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		90.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

Agency: **Department of Transportation/Public Facilities**

BRU: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
National Forest Receipts Ch61 SLA01 Sec42(1) Page94	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line5 RP25-2-6436 & 25-2-6457													
1002 Fed Rcpts		170.0											
1004 Gen Fund		-170.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3											
1007 I/A Rcpts		4.0											
1026 Hwy Capitl		0.5											
1027 Int Airprt		3.2											
1061 CIP Rcpts		1.6											
Move Stwd M&O Coordinator to Trans. Management and Security component to consolidate managers into one budget unit	TrOut	-132.0	-116.4	-13.1	-2.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-132.0											
reverse: National Forest Receipts - page 94, line 5, sec 42(1), ch 61 SLA2001	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0											
Language Section: National Forest Receipts from DCED for road maint. in the unorganized borough	ATrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0											
Add funding for indirect capital project (ICAP) costs associated with department web manager	Inc	15.0	0.0	3.0	10.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0											
Add Gas Pipeline Liaison to coordinate department pipeline activities	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		90.0											
Agency-wide 4% weighted general fund reduction	Dec	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.9	0	0	0
1004 Gen Fund		-26.9											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3											
1007 I/A Rcpts		4.0											
1026 Hwy Capitl		0.5											
1027 Int Airprt		3.2											
1061 CIP Rcpts		1.6											
Move Stwd M&O Coordinator to Trans. Management and Security component to consolidate managers into one budget unit	TrOut	-132.0	-116.4	-13.1	-2.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-132.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

Agency: **Department of Transportation/Public Facilities**

BRU: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
reverse: National Forest Receipts - page 94, line 5, sec 42(1), ch 61 SLA2001	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0											
Language Section: National Forest Receipts from DCED for road maint. in the unorganized borough	ATrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0											
Add funding for indirect capital project (ICAP) costs associated with department web manager	Inc	15.0	0.0	3.0	10.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0											
Add Gas Pipeline Liaison to coordinate department pipeline activities	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		90.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.5	0	0	0
1004 Gen Fund		-19.5											
Unallocated Reduction Distribution	TrOut	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.9	0	0	0
1004 Gen Fund		-11.9											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3											
1007 I/A Rcpts		4.0											
1026 Hwy Capitt		0.5											
1027 Int Airprt		3.2											
1061 CIP Rcpts		1.6											
Move Stwd M&O Coordinator to Trans. Management and Security component to consolidate managers into one budget unit	TrOut	-132.0	-116.4	-13.1	-2.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-132.0											
reverse: National Forest Receipts - page 94, line 5, sec 42(1), ch 61 SLA2001	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0											
Language Section: National Forest Receipts from DCED for road maint. in the unorganized borough	ATrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0											
Add funding for indirect capital project (ICAP) costs associated with department web manager	Inc	15.0	0.0	3.0	10.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0											
Add Gas Pipeline Liaison to coordinate department pipeline activities	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		90.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

Agency: **Department of Transportation/Public Facilities**

BRU: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Conference Committee Compromise Reduction 1004 Gen Fund	Dec	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.2	0	0	0
***** FY02 Suppl Operating Budget *****													
Sec 19(b)(2), SB 2006 Improve homeland security for fiscal years 2002 & 2003	Suppl	4,909.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,909.8	0	0	0
1002 Fed Rcpts		3,954.4											
1004 Gen Fund		171.0											
1027 Int Airprt		674.5											
1156 Rcpt Svcs		109.9											
Sec 52, SB 2006 Miscellaneous claims	Suppl	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0	0	0
1004 Gen Fund		0.1											
Sec 17(b), SB 2006 Highways, aviation and facilities maintenance and operating costs for FY02	Suppl	1,276.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,276.0	0	0	0
1139 AHFC Div		1,276.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

Agency: **Department of Transportation/Public Facilities**

BRU: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct**

Agency: Department of Transportation/Public Facilities

BRU: Commissioner's Office

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	0.0	-1,717.0	0.0	-1,867.0	0.0	0.0	-1,867.0	-1,867.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-1,717.0	0.0	-1,867.0	0.0	0.0	-1,867.0	-1,867.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	-1,717.0	0.0	-1,867.0	0.0	0.0	-1,867.0	-1,867.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduct**

Agency: **Department of Transportation/Public Facilities**

BRU: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Unallocated Reduction 1004 Gen Fund	Unalloc	-1,717.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,717.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction 1004 Gen Fund	Unalloc	-1,717.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,717.0	0	0	0
Distribute Unallocated Reduction on Weighted General Fund Basis 1004 Gen Fund	Trln	1,717.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,717.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Unallocated Reduction 1004 Gen Fund	Unalloc	-1,867.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,867.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Contracts, Procurement, Appeal**

Agency: Department of Transportation/Public Facilities

BRU: **Administration and Support**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	534.2	491.5	0.0	504.1	493.2	491.3	491.7	0.0	0.0	491.7	0.2	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	417.7	437.5	0.0	450.1	450.1	450.1	450.1	0.0	0.0	450.1	12.6	2.9 %
Travel	17.7	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Contractual	77.5	35.1	0.0	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0 %
Commodities	14.3	6.9	0.0	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0	0.0 %
Equipment	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-10.9	-12.8	-12.4	0.0	0.0	-12.4	-12.4	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	277.3	273.8	0.0	281.1	270.2	268.3	268.7	0.0	0.0	268.7	-5.1	-1.9 %
1007 I/A Rcpts	29.0	41.9	0.0	41.9	41.9	41.9	41.9	0.0	0.0	41.9	0.0	0.0 %
1026 Hwy Capitl	34.6	34.5	0.0	35.5	35.5	35.5	35.5	0.0	0.0	35.5	1.0	2.9 %
1027 Int Airprt	35.7	35.6	0.0	36.7	36.7	36.7	36.7	0.0	0.0	36.7	1.1	3.1 %
1061 CIP Rcpts	157.6	105.7	0.0	108.9	108.9	108.9	108.9	0.0	0.0	108.9	3.2	3.0 %
<u>Positions:</u>												
Perm Full Time	6.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Contracts, Procurement, Appeal**

Agency: **Department of Transportation/Public Facilities**

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	491.5	437.5	12.0	35.1	6.9	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		273.8											
1007 I/A Rcpts		41.9											
1026 Hwy Capitl		34.5											
1027 Int Airprt		35.6											
1061 CIP Rcpts		105.7											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3											
1007 I/A Rcpts		0.3											
1026 Hwy Capitl		1.0											
1027 Int Airprt		1.1											
1061 CIP Rcpts		2.9											
Convert unrealizable Year 3 Labor Cost fund sources to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3											
1061 CIP Rcpts		0.3											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3											
1007 I/A Rcpts		0.3											
1026 Hwy Capitl		1.0											
1027 Int Airprt		1.1											
1061 CIP Rcpts		2.9											
Convert unrealizable Year 3 Labor Cost fund sources to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3											
1061 CIP Rcpts		0.3											
Agency-wide 4% weighted general fund reduction	Dec	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.9	0	0	0
1004 Gen Fund		-10.9											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3											
1007 I/A Rcpts		0.3											
1026 Hwy Capitl		1.0											
1027 Int Airprt		1.1											
1061 CIP Rcpts		2.9											
Convert unrealizable Year 3 Labor Cost fund sources to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Contracts, Procurement, Appeal**

Agency: **Department of Transportation/Public Facilities**

BRU: Administration and Support

Transaction Title	Total Expenditure	Trans Type	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
1061 CIP Rcpts	0.3												
2.8% Weighted Reduction (Excluding Highways & Aviation)		Dec	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	-7.9	0	0	0
1004 Gen Fund	-7.9												
Unallocated Reduction Distribution		TrOut	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0	0	0
1004 Gen Fund	-4.9												
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.3												
1007 I/A Rcpts	0.3												
1026 Hwy Capitt	1.0												
1027 Int Airprt	1.1												
1061 CIP Rcpts	2.9												
Convert unrealizable Year 3 Labor Cost fund sources to CIP		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.3												
1061 CIP Rcpts	0.3												
Conference Committee Compromise Reduction		Dec	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	-12.4	0	0	0
1004 Gen Fund	-12.4												

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Contracts, Procurement, Appeal**

Agency: **Department of Transportation/Public Facilities**

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Transportation Mgmt & Security**

Agency: Department of Transportation/Public Facilities

BRU: Administration and Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	340.0	340.0	340.0	340.0	0.0	0.0	340.0	340.0	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	311.0	311.0	311.0	311.0	0.0	0.0	311.0	311.0	100.0 %
Travel	0.0	0.0	0.0	18.5	18.5	18.5	18.5	0.0	0.0	18.5	18.5	100.0 %
Contractual	0.0	0.0	0.0	6.5	6.5	6.5	6.5	0.0	0.0	6.5	6.5	100.0 %
Commodities	0.0	0.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	4.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	0.0	0.0	0.0	132.0	132.0	132.0	132.0	0.0	0.0	132.0	132.0	100.0 %
1061 CIP Rcpts	0.0	0.0	0.0	208.0	208.0	208.0	208.0	0.0	0.0	208.0	208.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	3.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Transportation Mgmt & Security**

Agency: **Department of Transportation/Public Facilities**

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Statewide Maint & Op Coordinator from Commissioner's Office to consolidate managers into one budget unit. 1007 I/A Rcpts 132.0	TrIn	132.0	118.0	11.5	2.5	0.0	0.0	0.0	0.0	0.0	1	0	0
PPT position from Northern Design & Eng. Services to serve as Maintenance Management System Coordinator (MMS)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change time status of Maintenance Management System (MMS) Coordinator to implement Intelligent Transpo. System Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add funding for MMS Coordinator position to implement Intelligent Transportation System 1061 CIP Rcpts 79.0	Inc	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Statewide Construction Coordinator PFT to oversee construction activities departmentwide 1061 CIP Rcpts 129.0	Inc	129.0	114.0	7.0	4.0	4.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Statewide Maint & Op Coordinator from Commissioner's Office to consolidate managers into one budget unit. 1007 I/A Rcpts 132.0	TrIn	132.0	118.0	11.5	2.5	0.0	0.0	0.0	0.0	0.0	1	0	0
PPT position from Northern Design & Eng. Services to serve as Maintenance Management System Coordinator (MMS)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change time status of Maintenance Management System (MMS) Coordinator to implement Intelligent Transpo. System Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add funding for MMS Coordinator position to implement Intelligent Transportation System 1061 CIP Rcpts 79.0	Inc	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Statewide Construction Coordinator PFT to oversee construction activities departmentwide 1061 CIP Rcpts 129.0	Inc	129.0	114.0	7.0	4.0	4.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Statewide Maint & Op Coordinator from Commissioner's Office to consolidate managers into one budget unit. 1007 I/A Rcpts 132.0	TrIn	132.0	118.0	11.5	2.5	0.0	0.0	0.0	0.0	0.0	1	0	0
PPT position from Northern Design & Eng. Services to serve as Maintenance Management System Coordinator (MMS)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Transportation Mgmt & Security**

Agency: **Department of Transportation/Public Facilities**

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Change time status of Maintenance Management System (MMS) Coordinator to implement Intelligent Transpo. System Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add funding for MMS Coordinator position to implement Intelligent Transportation System 1061 CIP Rcpts 79.0	Inc	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Statewide Construction Coordinator PFT to oversee construction activities departmentwide 1061 CIP Rcpts 129.0	Inc	129.0	114.0	7.0	4.0	4.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Statewide Maint & Op Coordinator from Commissioner's Office to consolidate managers into one budget unit. 1007 I/A Rcpts 132.0	TrIn	132.0	118.0	11.5	2.5	0.0	0.0	0.0	0.0	0.0	1	0	0
PPT position from Northern Design & Eng. Services to serve as Maintenance Management System Coordinator (MMS)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change time status of Maintenance Management System (MMS) Coordinator to implement Intelligent Transpo. System Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add funding for MMS Coordinator position to implement Intelligent Transportation System 1061 CIP Rcpts 79.0	Inc	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Statewide Construction Coordinator PFT to oversee construction activities departmentwide 1061 CIP Rcpts 129.0	Inc	129.0	114.0	7.0	4.0	4.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Transportation Mgmt & Security**

Agency: **Department of Transportation/Public Facilities**

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **EE/Civil Rights**

Agency: Department of Transportation/Public Facilities

BRU: Equal Employment and Civil Rights

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	539.1	602.8	0.0	681.4	669.2	667.2	670.9	0.0	0.0	670.9	68.1	11.3 %
<u>Objects of Expenditure:</u>												
Personal Services	474.8	520.5	0.0	590.9	590.9	590.9	590.9	0.0	0.0	590.9	70.4	13.5 %
Travel	8.6	21.9	0.0	26.9	26.9	26.9	26.9	0.0	0.0	26.9	5.0	22.8 %
Contractual	34.4	41.9	0.0	45.1	45.1	45.1	45.1	0.0	0.0	45.1	3.2	7.6 %
Commodities	20.3	18.5	0.0	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0	0.0 %
Equipment	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-12.2	-14.2	-10.5	0.0	0.0	-10.5	-10.5	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	306.5	307.2	0.0	313.8	301.6	299.6	303.3	0.0	0.0	303.3	-3.9	-1.3 %
1007 I/A Rcpts	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
1061 CIP Rcpts	230.6	293.6	0.0	365.6	365.6	365.6	365.6	0.0	0.0	365.6	72.0	24.5 %
<u>Positions:</u>												
Perm Full Time	8.0	8.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	1.0	12.5 %
Perm Part Time	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **EE/Civil Rights**

Agency: **Department of Transportation/Public Facilities**

BRU: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	602.8	520.5	21.9	41.9	18.5	0.0	0.0	0.0	0.0	8	1	0
1004 Gen Fund		307.2											
1007 I/A Rcpts		2.0											
1061 CIP Rcpts		293.6											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6											
1061 CIP Rcpts		7.0											
Add EEO officer PFT to implement the Alaska Unified Certification Program	Inc	65.0	56.8	5.0	3.2	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		65.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6											
1061 CIP Rcpts		7.0											
Add EEO officer PFT to implement the Alaska Unified Certification Program	Inc	65.0	56.8	5.0	3.2	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		65.0											
Agency-wide 4% weighted general fund reduction	Dec	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
1004 Gen Fund		-12.2											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6											
1061 CIP Rcpts		7.0											
Add EEO officer PFT to implement the Alaska Unified Certification Program	Inc	65.0	56.8	5.0	3.2	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		65.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.8	0	0	0
1004 Gen Fund		-8.8											
Unallocated Reduction Distribution	TrOut	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.4	0	0	0
1004 Gen Fund		-5.4											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6											
1061 CIP Rcpts		7.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **EE/Civil Rights**

Agency: **Department of Transportation/Public Facilities**

BRU: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Add EEO officer PFT to implement the Alaska Unified Certification Program	Inc	65.0	56.8	5.0	3.2	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		65.0											
Conference Committee Compromise Reduction	Dec	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.5	0	0	0
1004 Gen Fund		-10.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **EE/Civil Rights**

Agency: **Department of Transportation/Public Facilities**

BRU: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Internal Review**

Agency: Department of Transportation/Public Facilities

BRU: Internal Review

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	624.9	739.3	0.0	756.2	753.9	753.5	754.2	0.0	0.0	754.2	14.9	2.0 %

Objects of Expenditure:

Personal Services	555.4	658.1	0.0	675.0	675.0	675.0	675.0	0.0	0.0	675.0	16.9	2.6 %
Travel	12.3	29.2	0.0	29.2	29.2	29.2	29.2	0.0	0.0	29.2	0.0	0.0 %
Contractual	27.3	25.5	0.0	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0	0.0 %
Commodities	29.9	26.5	0.0	26.5	26.5	26.5	26.5	0.0	0.0	26.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-2.3	-2.7	-2.0	0.0	0.0	-2.0	-2.0	0.0 %

Funding Sources:

1003 G/F Match	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	55.3	58.7	0.0	59.2	56.9	56.5	57.2	0.0	0.0	57.2	-1.5	-2.6 %
1027 Int Airprt	64.5	65.1	0.0	66.8	66.8	66.8	66.8	0.0	0.0	66.8	1.7	2.6 %
1053 Invst Loss	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	428.3	615.5	0.0	630.2	630.2	630.2	630.2	0.0	0.0	630.2	14.7	2.4 %

Positions:

Perm Full Time	9.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Internal Review**

Agency: **Department of Transportation/Public Facilities**

BRU: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	739.3	658.1	29.2	25.5	26.5	0.0	0.0	0.0	0.0	9	1	0
1004 Gen Fund		58.7											
1027 Int Airprt		65.1											
1061 CIP Rcpts		615.5											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
1027 Int Airprt		1.7											
1061 CIP Rcpts		14.7											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
1027 Int Airprt		1.7											
1061 CIP Rcpts		14.7											
Agency-wide 4% weighted general fund reduction	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.3	0	0	0
1004 Gen Fund		-2.3											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
1027 Int Airprt		1.7											
1061 CIP Rcpts		14.7											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	0	0	0
1004 Gen Fund		-1.7											
Unallocated Reduction Distribution	TrOut	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
1004 Gen Fund		-1.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
1027 Int Airprt		1.7											
1061 CIP Rcpts		14.7											
Conference Committee Compromise Reduction	Dec	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0	0	0
1004 Gen Fund		-2.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Statewide Admin Services**

Agency: **Department of Transportation/Public Facilities**

BRU: **Administrative Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,762.9	1,748.6	0.0	1,935.1	1,785.7	1,778.1	1,791.9	0.0	0.0	1,791.9	43.3	2.5 %

Objects of Expenditure:

Personal Services	1,492.2	1,587.9	0.0	1,745.0	1,670.2	1,670.2	1,670.2	0.0	0.0	1,670.2	82.3	5.2 %
Travel	32.3	21.0	0.0	33.9	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0 %
Contractual	197.4	120.1	0.0	130.1	120.1	120.1	120.1	0.0	0.0	120.1	0.0	0.0 %
Commodities	41.0	19.6	0.0	26.1	19.6	19.6	19.6	0.0	0.0	19.6	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-45.2	-52.8	-39.0	0.0	0.0	-39.0	-39.0	0.0 %

Funding Sources:

1004 Gen Fund	1,133.7	1,131.4	0.0	1,213.6	1,116.3	1,108.7	1,122.5	0.0	0.0	1,122.5	-8.9	-0.8 %
1026 Hwy Capitl	94.9	94.7	0.0	97.5	97.5	97.5	97.5	0.0	0.0	97.5	2.8	3.0 %
1027 Int Airprt	87.1	87.5	0.0	91.4	91.4	91.4	91.4	0.0	0.0	91.4	3.9	4.5 %
1061 CIP Rcpts	330.0	332.9	0.0	430.5	378.4	378.4	378.4	0.0	0.0	378.4	45.5	13.7 %
1076 Marine Hwy	117.2	102.1	0.0	102.1	102.1	102.1	102.1	0.0	0.0	102.1	0.0	0.0 %

Positions:

Perm Full Time	26.0	26.0	0.0	27.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Admin Services**

Agency: **Department of Transportation/Public Facilities**

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,783.6	1,622.9	21.0	120.1	19.6	0.0	0.0	0.0	0.0	26	0	0
1004 Gen Fund		1,166.4											
1026 Hwy Capitt		94.7											
1027 Int Airprt		87.5											
1061 CIP Rcpts		332.9											
1076 Marine Hwy		102.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Spread \$35.0 of unallocated dept cut from Commissioner's Office RP25-2-6436	Unalloc	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1											
1026 Hwy Capitt		2.8											
1027 Int Airprt		3.9											
1061 CIP Rcpts		10.5											
Add funding for indirect capital project (ICAP) costs to maintain fiscal services departmentwide	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.0											
Add PFT to serve as Department Safety Officer and coordinator	Inc	104.2	74.8	12.9	10.0	6.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		52.1											
1061 CIP Rcpts		52.1											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1											
1026 Hwy Capitt		2.8											
1027 Int Airprt		3.9											
1061 CIP Rcpts		10.5											
Add funding for indirect capital project (ICAP) costs to maintain fiscal services departmentwide	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.0											
Agency-wide 4% weighted general fund reduction	Dec	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.2	0	0	0
1004 Gen Fund		-45.2											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1											
1026 Hwy Capitt		2.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Admin Services**

Agency: **Department of Transportation/Public Facilities**

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1027 Int Airprt		3.9											
1061 CIP Rcpts		10.5											
Add funding for indirect capital project (ICAP) costs to maintain fiscal services departmentwide	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.7	0	0	0
1004 Gen Fund		-32.7											
Unallocated Reduction Distribution	TrOut	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.1	0	0	0
1004 Gen Fund		-20.1											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1											
1026 Hwy Capitl		2.8											
1027 Int Airprt		3.9											
1061 CIP Rcpts		10.5											
Add funding for indirect capital project (ICAP) costs to maintain fiscal services departmentwide	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.0											
Conference Committee Compromise Reduction	Dec	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	0	0	0
1004 Gen Fund		-39.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Admin Services**

Agency: **Department of Transportation/Public Facilities**

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Statewide Information Systems**

Agency: **Department of Transportation/Public Facilities**

BRU: **Administrative Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,917.8	1,802.5	0.0	1,982.5	1,936.0	1,928.1	1,942.4	0.0	0.0	1,942.4	139.9	7.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,103.1	1,182.1	0.0	1,262.1	1,262.1	1,262.1	1,262.1	0.0	0.0	1,262.1	80.0	6.8 %
Travel	12.8	17.9	0.0	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0	0.0 %
Contractual	661.9	548.2	0.0	648.2	648.2	648.2	648.2	0.0	0.0	648.2	100.0	18.2 %
Commodities	45.0	41.6	0.0	41.6	41.6	41.6	41.6	0.0	0.0	41.6	0.0	0.0 %
Equipment	95.0	12.7	0.0	12.7	12.7	12.7	12.7	0.0	0.0	12.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-46.5	-54.4	-40.1	0.0	0.0	-40.1	-40.1	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,321.4	1,179.2	0.0	1,195.9	1,149.4	1,141.5	1,155.8	0.0	0.0	1,155.8	-23.4	-2.0 %
1007 I/A Rcpts	141.8	172.6	0.0	205.1	205.1	205.1	205.1	0.0	0.0	205.1	32.5	18.8 %
1061 CIP Rcpts	447.0	450.7	0.0	581.5	581.5	581.5	581.5	0.0	0.0	581.5	130.8	29.0 %
1076 Marine Hwy	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	16.0	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Information Systems**

Agency: **Department of Transportation/Public Facilities**

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,952.7	1,232.3	17.9	648.2	41.6	12.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund		1,329.4											
1007 I/A Rcpts		172.6											
1061 CIP Rcpts		450.7											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Spread \$150.2 of unallocated dept cut from Commissioner's Office RP25-2-6436	Unalloc	-150.2	-50.2	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.2											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7											
1007 I/A Rcpts		3.9											
1061 CIP Rcpts		9.2											
Provide correct fund source for position paid via RSA funded by capital project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.4											
1061 CIP Rcpts		71.4											
Add funding for indirect capital project (ICAP) costs associated with providing IT services departmentwide	Inc	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.2											
Add I/A to maintain services and meet rising technology costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7											
1007 I/A Rcpts		3.9											
1061 CIP Rcpts		9.2											
Provide correct fund source for position paid via RSA funded by capital project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.4											
1061 CIP Rcpts		71.4											
Add funding for indirect capital project (ICAP) costs associated with providing IT services departmentwide	Inc	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.2											
Add I/A to maintain services and meet rising technology costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Information Systems**

Agency: **Department of Transportation/Public Facilities**

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Agency-wide 4% weighted general fund reduction	Dec	-46.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.5	0	0	0
1004 Gen Fund		-46.5											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7											
1007 I/A Rcpts		3.9											
1061 CIP Rcpts		9.2											
Provide correct fund source for position paid via RSA funded by capital project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.4											
1061 CIP Rcpts		71.4											
Add funding for indirect capital project (ICAP) costs associated with providing IT services departmentwide	Inc	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.2											
Add I/A to maintain services and meet rising technology costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1004 Gen Fund		-33.7											
Unallocated Reduction Distribution	TrOut	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.7	0	0	0
1004 Gen Fund		-20.7											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7											
1007 I/A Rcpts		3.9											
1061 CIP Rcpts		9.2											
Provide correct fund source for position paid via RSA funded by capital project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.4											
1061 CIP Rcpts		71.4											
Add funding for indirect capital project (ICAP) costs associated with providing IT services departmentwide	Inc	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.2											
Add I/A to maintain services and meet rising technology costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0											
Conference Committee Compromise Reduction	Dec	-40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.1	0	0	0
1004 Gen Fund		-40.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Information Systems**

Agency: **Department of Transportation/Public Facilities**

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **State Equipment Fleet Admin**

Agency: Department of Transportation/Public Facilities

BRU: Administrative Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,392.5	2,356.0	250.0	2,628.1	2,628.1	2,628.1	2,628.1	0.0	0.0	2,628.1	272.1	11.5 %
Objects of Expenditure:												
Personal Services	753.8	845.6	0.0	867.7	867.7	867.7	867.7	0.0	0.0	867.7	22.1	2.6 %
Travel	8.1	14.7	0.0	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0 %
Contractual	173.4	139.0	250.0	139.0	139.0	139.0	139.0	0.0	0.0	139.0	0.0	0.0 %
Commodities	1,457.2	1,356.7	0.0	1,606.7	1,606.7	1,606.7	1,606.7	0.0	0.0	1,606.7	250.0	18.4 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	0.0	15.4	0.0	11.8	11.8	11.8	11.8	0.0	0.0	11.8	-3.6	-23.4 %
1026 Hwy Capitl	2,392.5	2,340.6	250.0	2,616.3	2,616.3	2,616.3	2,616.3	0.0	0.0	2,616.3	275.7	11.8 %
Positions:												
Perm Full Time	13.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **State Equipment Fleet Admin**

Agency: **Department of Transportation/Public Facilities**

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,356.0	830.6	14.7	139.0	1,371.7	0.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		15.4											
1026 Hwy Capitl		2,340.6											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
RP 25-2-6438 Transfer \$15.0 from supplies to personal services	LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1026 Hwy Capitl		21.7											
Convert unrealizable Year 3 Labor Cost fund sources to HWCF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0											
1026 Hwy Capitl		4.0											
Increase HWCF to support increased usage of the fuel credit card system	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		250.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1026 Hwy Capitl		21.7											
Convert unrealizable Year 3 Labor Cost fund sources to HWCF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0											
1026 Hwy Capitl		4.0											
Increase HWCF to support increased usage of the fuel credit card system	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		250.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1026 Hwy Capitl		21.7											
Convert unrealizable Year 3 Labor Cost fund sources to HWCF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0											
1026 Hwy Capitl		4.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **State Equipment Fleet Admin**

Agency: **Department of Transportation/Public Facilities**

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Increase HWCF to support increased usage of the fuel credit card system	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		250.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1026 Hwy Capitl		21.7											
Convert unrealizable Year 3 Labor Cost fund sources to HWCF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0											
1026 Hwy Capitl		4.0											
Increase HWCF to support increased usage of the fuel credit card system	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		250.0											
***** FY02 Suppl Operating Budget *****													
Sec 50(c), SB 2006 Add HWCF for increased usage of fuel credit card system	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		250.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **State Equipment Fleet Admin**

Agency: **Department of Transportation/Public Facilities**

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Regional Admin Services**

Agency: Department of Transportation/Public Facilities

BRU: Administrative Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,539.1	3,549.6	0.0	3,702.4	3,638.7	3,628.1	3,647.6	0.0	0.0	3,647.6	98.0	2.8 %

Objects of Expenditure:

Personal Services	3,302.4	3,327.9	0.0	3,480.7	3,480.7	3,480.7	3,480.7	0.0	0.0	3,480.7	152.8	4.6 %
Travel	8.9	5.8	0.0	5.8	5.8	5.8	5.8	0.0	0.0	5.8	0.0	0.0 %
Contractual	140.1	144.0	0.0	144.0	144.0	144.0	144.0	0.0	0.0	144.0	0.0	0.0 %
Commodities	78.7	71.9	0.0	71.9	71.9	71.9	71.9	0.0	0.0	71.9	0.0	0.0 %
Equipment	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-63.7	-74.3	-54.8	0.0	0.0	-54.8	-54.8	0.0 %

Funding Sources:

1004 Gen Fund	1,386.5	1,437.6	0.0	1,481.9	1,418.2	1,407.6	1,427.1	0.0	0.0	1,427.1	-10.5	-0.7 %
1005 GF/Prgm	83.5	155.0	0.0	155.0	155.0	0.0	155.0	-155.0	0.0	0.0	-155.0	-100.0 %
1007 I/A Rcpts	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1026 Hwy Capitl	297.9	296.7	0.0	306.2	306.2	306.2	306.2	0.0	0.0	306.2	9.5	3.2 %
1027 Int Airprt	541.8	539.2	0.0	554.4	554.4	554.4	554.4	0.0	0.0	554.4	15.2	2.8 %
1053 Invst Loss	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	227.6	231.0	0.0	288.7	288.7	288.7	288.7	0.0	0.0	288.7	57.7	25.0 %
1076 Marine Hwy	916.4	890.1	0.0	916.2	916.2	916.2	916.2	0.0	0.0	916.2	26.1	2.9 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	155.0	0.0	155.0	0.0	155.0	155.0	100.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Regional Admin Services**

Agency: Department of Transportation/Public Facilities

BRU: Administrative Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	67.0	67.0	0.0	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Regional Admin Services**

Agency: **Department of Transportation/Public Facilities**

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,598.9	3,377.2	5.8	144.0	71.9	0.0	0.0	0.0	0.0	67	0	0
1004 Gen Fund		1,486.9											
1005 GF/Prgm		155.0											
1026 Hwy Capitl		296.7											
1027 Int Airprt		539.2											
1061 CIP Rcpts		231.0											
1076 Marine Hwy		890.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Spread \$49.3 of unallocated dept cut from Commissioner's Office RP25-2-6436	Unalloc	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.3											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9											
1005 GF/Prgm		3.4											
1026 Hwy Capitl		9.5											
1027 Int Airprt		15.2											
1061 CIP Rcpts		8.4											
1076 Marine Hwy		26.1											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4											
1005 GF/Prgm		-3.4											
Add funding for indirect capital project (ICAP) costs associated with regional administrative services	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		49.3											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9											
1005 GF/Prgm		3.4											
1026 Hwy Capitl		9.5											
1027 Int Airprt		15.2											
1061 CIP Rcpts		8.4											
1076 Marine Hwy		26.1											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4											
1005 GF/Prgm		-3.4											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Regional Admin Services**

Agency: **Department of Transportation/Public Facilities**

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Add funding for indirect capital project (ICAP) costs associated with regional administrative services 1061 CIP Rcpts	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
49.3													
Agency-wide 4% weighted general fund reduction 1004 Gen Fund	Dec	-63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-63.7	0	0	0
-63.7													
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
40.9													
3.4													
9.5													
15.2													
8.4													
26.1													
Convert unrealizable Year 3 Labor Cost fund sources to GF 1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3.4													
-3.4													
Add funding for indirect capital project (ICAP) costs associated with regional administrative services 1061 CIP Rcpts	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
49.3													
2.8% Weighted Reduction (Excluding Highways & Aviation) 1004 Gen Fund	Dec	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0	0	0
-46.0													
Unallocated Reduction Distribution 1004 Gen Fund	TrOut	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.3	0	0	0
-28.3													
Airport Lease Receipts Recoded Per HB 262 1005 GF/Prgm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-155.0													
155.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
40.9													
3.4													
9.5													
15.2													
8.4													
26.1													
Convert unrealizable Year 3 Labor Cost fund sources to GF 1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3.4													
-3.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Regional Admin Services**

Agency: **Department of Transportation/Public Facilities**

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Add funding for indirect capital project (ICAP) costs associated with regional administrative services 1061 CIP Rcpts 49.3	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Compromise Reduction 1004 Gen Fund -54.8	Dec	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-54.8	0	0	0
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account 1005 GF/Prgm -155.0 1156 Rcpt Svcs 155.0	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Central Support Svcs**

Agency: Department of Transportation/Public Facilities

BRU: **Regional Support Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	815.9	821.7	0.0	844.0	816.0	811.4	819.9	0.0	0.0	819.9	-1.8	-0.2 %
<u>Objects of Expenditure:</u>												
Personal Services	711.7	745.7	0.0	768.0	768.0	768.0	768.0	0.0	0.0	768.0	22.3	3.0 %
Travel	9.3	3.1	0.0	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0 %
Contractual	55.5	51.8	0.0	51.8	51.8	51.8	51.8	0.0	0.0	51.8	0.0	0.0 %
Commodities	38.1	21.1	0.0	21.1	21.1	21.1	21.1	0.0	0.0	21.1	0.0	0.0 %
Equipment	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-28.0	-32.6	-24.1	0.0	0.0	-24.1	-24.1	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	651.0	700.6	0.0	719.4	691.4	686.8	695.3	0.0	0.0	695.3	-5.3	-0.8 %
1007 I/A Rcpts	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1026 Hwy Capitt	36.3	35.2	0.0	36.2	36.2	36.2	36.2	0.0	0.0	36.2	1.0	2.8 %
1027 Int Airprt	61.7	60.9	0.0	62.7	62.7	62.7	62.7	0.0	0.0	62.7	1.8	3.0 %
1061 CIP Rcpts	14.9	25.0	0.0	25.7	25.7	25.7	25.7	0.0	0.0	25.7	0.7	2.8 %
<u>Positions:</u>												
Perm Full Time	13.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0 %
Perm Part Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Support Svcs**

Agency: **Department of Transportation/Public Facilities**

BRU: **Regional Support Services**

Transaction Title	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp	
***** FY02 - Conference Committee *****													
FY02 Conference Committee		821.7	745.7	3.1	51.8	21.1	0.0	0.0	0.0	0.0	13	2	0
1004 Gen Fund	700.6												
1026 Hwy Capitt	35.2												
1027 Int Airprt	60.9												
1061 CIP Rcpts	25.0												
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002		22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.8												
1026 Hwy Capitt	1.0												
1027 Int Airprt	1.8												
1061 CIP Rcpts	0.7												
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002		22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.8												
1026 Hwy Capitt	1.0												
1027 Int Airprt	1.8												
1061 CIP Rcpts	0.7												
Agency-wide 4% weighted general fund reduction		-28.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.0	0	0	0	
1004 Gen Fund	-28.0												
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002		22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.8												
1026 Hwy Capitt	1.0												
1027 Int Airprt	1.8												
1061 CIP Rcpts	0.7												
2.8% Weighted Reduction (Excluding Highways & Aviation)		-20.2	0.0	0.0	0.0	0.0	0.0	0.0	-20.2	0	0	0	
1004 Gen Fund	-20.2												
Unallocated Reduction Distribution		-12.4	0.0	0.0	0.0	0.0	0.0	0.0	-12.4	0	0	0	
1004 Gen Fund	-12.4												
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002		22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.8												
1026 Hwy Capitt	1.0												
1027 Int Airprt	1.8												
1061 CIP Rcpts	0.7												
Conference Committee Compromise Reduction		-24.1	0.0	0.0	0.0	0.0	0.0	0.0	-24.1	0	0	0	
1004 Gen Fund	-24.1												

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Northern Support Services**

Agency: Department of Transportation/Public Facilities

BRU: **Regional Support Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,111.0	1,076.0	0.0	1,107.9	1,076.8	1,071.6	1,081.1	0.0	0.0	1,081.1	5.1	0.5 %
<u>Objects of Expenditure:</u>												
Personal Services	903.9	953.2	0.0	985.1	985.1	985.1	985.1	0.0	0.0	985.1	31.9	3.3 %
Travel	5.2	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0 %
Contractual	119.5	90.1	0.0	90.1	90.1	90.1	90.1	0.0	0.0	90.1	0.0	0.0 %
Commodities	44.7	19.7	0.0	19.7	19.7	19.7	19.7	0.0	0.0	19.7	0.0	0.0 %
Equipment	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-31.1	-36.3	-26.8	0.0	0.0	-26.8	-26.8	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	748.5	778.1	0.0	800.3	769.2	764.0	773.5	0.0	0.0	773.5	-4.6	-0.6 %
1007 I/A Rcpts	70.2	3.7	0.0	3.8	3.8	3.8	3.8	0.0	0.0	3.8	0.1	2.7 %
1026 Hwy Capitl	142.2	141.3	0.0	145.4	145.4	145.4	145.4	0.0	0.0	145.4	4.1	2.9 %
1027 Int Airprt	91.3	90.6	0.0	94.5	94.5	94.5	94.5	0.0	0.0	94.5	3.9	4.3 %
1061 CIP Rcpts	58.8	62.3	0.0	63.9	63.9	63.9	63.9	0.0	0.0	63.9	1.6	2.6 %
<u>Positions:</u>												
Perm Full Time	15.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Perm Part Time	0.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Support Services**

Agency: **Department of Transportation/Public Facilities**

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,076.0	953.2	13.0	90.1	19.7	0.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		778.1											
1007 I/A Rcpts		3.7											
1026 Hwy Capitl		141.3											
1027 Int Airprt		90.6											
1061 CIP Rcpts		62.3											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
RP25-2-6438 add 2 seasonal positions for Fairbanks and Nome Supply	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2											
1007 I/A Rcpts		0.1											
1026 Hwy Capitl		4.1											
1027 Int Airprt		3.9											
1061 CIP Rcpts		1.6											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2											
1007 I/A Rcpts		0.1											
1026 Hwy Capitl		4.1											
1027 Int Airprt		3.9											
1061 CIP Rcpts		1.6											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Agency-wide 4% weighted general fund reduction	Dec	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.1	0	0	0
1004 Gen Fund		-31.1											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2											
1007 I/A Rcpts		0.1											
1026 Hwy Capitl		4.1											
1027 Int Airprt		3.9											
1061 CIP Rcpts		1.6											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.5	0	0	0
1004 Gen Fund		-22.5											
Unallocated Reduction Distribution	TrOut	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.8	0	0	0
1004 Gen Fund		-13.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Support Services**

Agency: **Department of Transportation/Public Facilities**

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2											
1007 I/A Rcpts		0.1											
1026 Hwy Capitl		4.1											
1027 Int Airprt		3.9											
1061 CIP Rcpts		1.6											
Conference Committee Compromise Reduction	Dec	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.8	0	0	0
1004 Gen Fund		-26.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Support Services**

Agency: **Department of Transportation/Public Facilities**

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southeast Support Services**

Agency: Department of Transportation/Public Facilities

BRU: **Regional Support Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,101.2	2,141.5	0.0	2,197.1	2,179.6	2,176.6	2,182.0	0.0	0.0	2,182.0	40.5	1.9 %
<u>Objects of Expenditure:</u>												
Personal Services	1,772.1	1,812.4	0.0	1,868.0	1,868.0	1,868.0	1,868.0	0.0	0.0	1,868.0	55.6	3.1 %
Travel	19.5	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Contractual	237.8	261.1	0.0	261.1	261.1	261.1	261.1	0.0	0.0	261.1	0.0	0.0 %
Commodities	71.8	53.0	0.0	53.0	53.0	53.0	53.0	0.0	0.0	53.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-17.5	-20.5	-15.1	0.0	0.0	-15.1	-15.1	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	377.2	436.0	0.0	449.8	432.3	429.3	434.7	0.0	0.0	434.7	-1.3	-0.3 %
1007 I/A Rcpts	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1026 Hwy Capitt	47.9	47.9	0.0	49.6	49.6	49.6	49.6	0.0	0.0	49.6	1.7	3.5 %
1061 CIP Rcpts	273.5	297.5	0.0	305.7	305.7	305.7	305.7	0.0	0.0	305.7	8.2	2.8 %
1076 Marine Hwy	1,370.6	1,360.1	0.0	1,392.0	1,392.0	1,392.0	1,392.0	0.0	0.0	1,392.0	31.9	2.3 %
<u>Positions:</u>												
Perm Full Time	30.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Support Services**

Agency: **Department of Transportation/Public Facilities**

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,141.5	1,812.4	15.0	261.1	53.0	0.0	0.0	0.0	0.0	30	1	0
1004 Gen Fund		436.0											
1026 Hwy Capitl		47.9											
1061 CIP Rcpts		297.5											
1076 Marine Hwy		1,360.1											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8											
1026 Hwy Capitl		1.7											
1061 CIP Rcpts		8.2											
1076 Marine Hwy		31.9											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8											
1026 Hwy Capitl		1.7											
1061 CIP Rcpts		8.2											
1076 Marine Hwy		31.9											
Agency-wide 4% weighted general fund reduction	Dec	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.5	0	0	0
1004 Gen Fund		-17.5											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8											
1026 Hwy Capitl		1.7											
1061 CIP Rcpts		8.2											
1076 Marine Hwy		31.9											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.7	0	0	0
1004 Gen Fund		-12.7											
Unallocated Reduction Distribution	TrOut	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.8	0	0	0
1004 Gen Fund		-7.8											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8											
1026 Hwy Capitl		1.7											
1061 CIP Rcpts		8.2											
1076 Marine Hwy		31.9											
Conference Committee Compromise Reduction	Dec	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.1	0	0	0
1004 Gen Fund		-15.1											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Statewide Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Aviation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	661.3	677.6	122.1	693.2	675.2	672.2	677.7	0.0	0.0	677.7	0.1	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	557.6	580.9	0.0	596.5	596.5	596.5	596.5	0.0	0.0	596.5	15.6	2.7 %
Travel	18.9	21.3	0.0	21.3	21.3	21.3	21.3	0.0	0.0	21.3	0.0	0.0 %
Contractual	77.4	69.7	0.0	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0	0.0 %
Commodities	4.3	5.7	0.0	5.7	5.7	5.7	5.7	0.0	0.0	5.7	0.0	0.0 %
Equipment	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	122.1	0.0	-18.0	-21.0	-15.5	0.0	0.0	-15.5	-15.5	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	191.2	195.8	0.0	206.2	188.2	185.2	190.7	0.0	0.0	190.7	-5.1	-2.6 %
1005 GF/Prgm	246.8	255.8	0.0	255.8	255.8	29.5	255.8	-255.8	0.0	0.0	-255.8	-100.0 %
1027 Int Airprt	16.1	16.2	0.0	16.6	16.6	16.6	16.6	0.0	0.0	16.6	0.4	2.5 %
1053 Invst Loss	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	197.7	209.8	0.0	214.6	214.6	214.6	214.6	0.0	0.0	214.6	4.8	2.3 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	226.3	0.0	255.8	0.0	255.8	255.8	100.0 %
<u>Positions:</u>												
Perm Full Time	7.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	677.6	580.9	21.3	69.7	5.7	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		195.8											
1005 GF/Prgm		255.8											
1027 Int Airprt		16.2											
1061 CIP Rcpts		209.8											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8											
1005 GF/Prgm		7.6											
1027 Int Airprt		0.4											
1061 CIP Rcpts		4.8											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6											
1005 GF/Prgm		-7.6											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8											
1005 GF/Prgm		7.6											
1027 Int Airprt		0.4											
1061 CIP Rcpts		4.8											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6											
1005 GF/Prgm		-7.6											
Agency-wide 4% weighted general fund reduction	Dec	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0	0	0
1004 Gen Fund		-18.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8											
1005 GF/Prgm		7.6											
1027 Int Airprt		0.4											
1061 CIP Rcpts		4.8											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6											
1005 GF/Prgm		-7.6											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.0	0	0	0
1004 Gen Fund		-13.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction Distribution	TrOut	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	0	0	0
1004 Gen Fund		-8.0											
Airport Lease Receipts Recoded Per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-226.3											
1156 Rcpt Svcs		226.3											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8											
1005 GF/Prgm		7.6											
1027 Int Airprt		0.4											
1061 CIP Rcpts		4.8											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6											
1005 GF/Prgm		-7.6											
Conference Committee Compromise Reduction	Dec	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.5	0	0	0
1004 Gen Fund		-15.5											
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-255.8											
1156 Rcpt Svcs		255.8											
***** FY02 Suppl Operating Budget *****													
FAST Sec 12(e)(8), SB 291 Rural Airport Fingerprinting Equipment and Training	Suppl	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	122.1	0	0	0
1002 Fed Rcpts		122.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Statewide Planning**

Agency: Department of Transportation/Public Facilities

BRU: **Planning**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,724.7	2,846.1	0.0	2,921.1	2,916.9	2,916.3	2,917.5	0.0	0.0	2,917.5	71.4	2.5 %
<u>Objects of Expenditure:</u>												
Personal Services	2,641.0	2,792.4	0.0	2,867.4	2,867.4	2,867.4	2,867.4	0.0	0.0	2,867.4	75.0	2.7 %
Travel	4.0	1.3	0.0	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0 %
Contractual	36.1	36.0	0.0	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0 %
Commodities	43.6	16.4	0.0	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-4.2	-4.8	-3.6	0.0	0.0	-3.6	-3.6	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	105.8	105.4	0.0	107.2	103.0	102.4	103.6	0.0	0.0	103.6	-1.8	-1.7 %
1027 Int Airprt	17.5	17.5	0.0	18.1	18.1	18.1	18.1	0.0	0.0	18.1	0.6	3.4 %
1061 CIP Rcpts	2,601.4	2,723.2	0.0	2,795.8	2,795.8	2,795.8	2,795.8	0.0	0.0	2,795.8	72.6	2.7 %
<u>Positions:</u>												
Perm Full Time	41.0	42.0	0.0	42.0	42.0	42.0	42.0	0.0	0.0	42.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Planning**

Agency: **Department of Transportation/Public Facilities**

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,846.1	2,792.4	1.3	36.0	16.4	0.0	0.0	0.0	0.0	42	0	0
1004 Gen Fund		105.4											
1027 Int Airprt		17.5											
1061 CIP Rcpts		2,723.2											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1027 Int Airprt		0.6											
1061 CIP Rcpts		72.6											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1027 Int Airprt		0.6											
1061 CIP Rcpts		72.6											
Agency-wide 4% weighted general fund reduction	Dec	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.2	0	0	0
1004 Gen Fund		-4.2											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1027 Int Airprt		0.6											
1061 CIP Rcpts		72.6											
2.8% Weighted Reduction (Excluding Highways & Aviation)	MisAdj	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
1004 Gen Fund		-3.0											
Unallocated Reduction Distribution	TrOut	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	0	0	0
1004 Gen Fund		-1.8											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1027 Int Airprt		0.6											
1061 CIP Rcpts		72.6											
Conference Committee Compromise Reduction	Dec	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0	0	0
1004 Gen Fund		-3.6											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Central Region Planning**

Agency: Department of Transportation/Public Facilities

BRU: **Planning**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,188.1	1,205.7	0.0	1,324.5	1,319.4	1,318.6	1,320.1	0.0	0.0	1,320.1	114.4	9.5 %
<u>Objects of Expenditure:</u>												
Personal Services	1,126.9	1,144.5	0.0	1,263.3	1,263.3	1,263.3	1,263.3	0.0	0.0	1,263.3	118.8	10.4 %
Travel	2.7	7.4	0.0	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0 %
Contractual	29.4	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0 %
Commodities	25.5	13.8	0.0	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0 %
Equipment	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-5.1	-5.9	-4.4	0.0	0.0	-4.4	-4.4	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	128.0	128.7	0.0	130.5	125.4	124.6	126.1	0.0	0.0	126.1	-2.6	-2.0 %
1061 CIP Rcpts	1,060.1	1,077.0	0.0	1,194.0	1,194.0	1,194.0	1,194.0	0.0	0.0	1,194.0	117.0	10.9 %
<u>Positions:</u>												
Perm Full Time	18.0	18.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	1.0	5.6 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Region Planning**

Agency: **Department of Transportation/Public Facilities**

BRU: **Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,205.7	1,144.5	7.4	40.0	13.8	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund		128.7											
1061 CIP Rcpts		1,077.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1061 CIP Rcpts		30.2											
Add one position to assist in the development of the STIP and Airport Improvement Plan (AIP) Programs	Inc	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		71.8											
Increase CIP Receipts to meet the vacancy factor guidelines established by OMB	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1061 CIP Rcpts		30.2											
Add one position to assist in the development of the STIP and Airport Improvement Plan (AIP) Programs	Inc	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		71.8											
Increase CIP Receipts to meet the vacancy factor guidelines established by OMB	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0											
Agency-wide 4% weighted general fund reduction	Dec	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.1	0	0	0
1004 Gen Fund		-5.1											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1061 CIP Rcpts		30.2											
Add one position to assist in the development of the STIP and Airport Improvement Plan (AIP) Programs	Inc	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		71.8											
Increase CIP Receipts to meet the vacancy factor guidelines established by OMB	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.7	0	0	0
1004 Gen Fund		-3.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Region Planning**

Agency: **Department of Transportation/Public Facilities**

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction Distribution 1004 Gen Fund	TrOut	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.2	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		30.2											
Add one position to assist in the development of the STIP and Airport Improvement Plan (AIP) Programs 1061 CIP Rcpts	Inc	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
71.8													
Increase CIP Receipts to meet the vacancy factor guidelines established by OMB 1061 CIP Rcpts	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
15.0													
Conference Committee Compromise Reduction 1004 Gen Fund	Dec	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.4	0	0	0
-4.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Region Planning**

Agency: **Department of Transportation/Public Facilities**

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Northern Region Planning**

Agency: Department of Transportation/Public Facilities

BRU: **Planning**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	980.6	1,213.4	0.0	1,318.6	1,315.2	1,314.6	1,315.7	0.0	0.0	1,315.7	102.3	8.4 %
<u>Objects of Expenditure:</u>												
Personal Services	908.2	1,141.0	0.0	1,246.2	1,246.2	1,246.2	1,246.2	0.0	0.0	1,246.2	105.2	9.2 %
Travel	15.2	15.2	0.0	15.2	15.2	15.2	15.2	0.0	0.0	15.2	0.0	0.0 %
Contractual	35.1	50.7	0.0	50.7	50.7	50.7	50.7	0.0	0.0	50.7	0.0	0.0 %
Commodities	22.1	6.5	0.0	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-3.4	-4.0	-2.9	0.0	0.0	-2.9	-2.9	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	86.7	86.9	0.0	87.3	83.9	83.3	84.4	0.0	0.0	84.4	-2.5	-2.9 %
1007 I/A Rcpts	38.0	54.3	0.0	55.8	55.8	55.8	55.8	0.0	0.0	55.8	1.5	2.8 %
1061 CIP Rcpts	855.9	1,072.2	0.0	1,175.5	1,175.5	1,175.5	1,175.5	0.0	0.0	1,175.5	103.3	9.6 %
<u>Positions:</u>												
Perm Full Time	13.0	13.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	1.0	7.7 %
Perm Part Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Northern Region Planning

Agency: Department of Transportation/Public Facilities

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,213.4	1,141.0	15.2	50.7	6.5	0.0	0.0	0.0	0.0	13	2	0
1004 Gen Fund		86.9											
1007 I/A Rcpts		54.3											
1061 CIP Rcpts		1,072.2											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1007 I/A Rcpts		1.5											
1061 CIP Rcpts		28.3											
Transfer PFT liaison position with funding from NR Construction	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		75.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1007 I/A Rcpts		1.5											
1061 CIP Rcpts		28.3											
Transfer PFT liaison position with funding from NR Construction	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		75.0											
Agency-wide 4% weighted general fund reduction	Dec	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	0	0	0
1004 Gen Fund		-3.4											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1007 I/A Rcpts		1.5											
1061 CIP Rcpts		28.3											
Transfer PFT liaison position with funding from NR Construction	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		75.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0	0	0
1004 Gen Fund		-2.5											
Unallocated Reduction Distribution	TrOut	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	0	0	0
1004 Gen Fund		-1.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Northern Region Planning

Agency: Department of Transportation/Public Facilities

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1007 I/A Rcpts		1.5											
1061 CIP Rcpts		28.3											
Transfer PFT liaison position with funding from NR Construction	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		75.0											
Conference Committee Compromise Reduction	Dec	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.9	0	0	0
1004 Gen Fund		-2.9											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Region Planning**

Agency: **Department of Transportation/Public Facilities**

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southeast Region Planning**

Agency: Department of Transportation/Public Facilities

BRU: **Planning**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	621.8	625.8	0.0	642.8	642.0	641.8	642.1	0.0	0.0	642.1	16.3	2.6 %
<u>Objects of Expenditure:</u>												
Personal Services	594.0	598.0	0.0	615.0	615.0	615.0	615.0	0.0	0.0	615.0	17.0	2.8 %
Travel	2.8	4.3	0.0	4.3	4.3	4.3	4.3	0.0	0.0	4.3	0.0	0.0 %
Contractual	12.5	16.2	0.0	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0	0.0 %
Commodities	12.5	7.3	0.0	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-0.8	-1.0	-0.7	0.0	0.0	-0.7	-0.7	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	21.7	21.7	0.0	21.7	20.9	20.7	21.0	0.0	0.0	21.0	-0.7	-3.2 %
1061 CIP Rcpts	600.1	604.1	0.0	621.1	621.1	621.1	621.1	0.0	0.0	621.1	17.0	2.8 %
<u>Positions:</u>												
Perm Full Time	6.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Region Planning**

Agency: **Department of Transportation/Public Facilities**

BRU: **Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	625.8	598.0	4.3	16.2	7.3	0.0	0.0	0.0	0.0	6	1	0
1004 Gen Fund		21.7											
1061 CIP Rcpts		604.1											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.0											
Agency-wide 4% weighted general fund reduction	Dec	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	0	0	0
1004 Gen Fund		-0.8											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	0	0	0
1004 Gen Fund		-0.6											
Unallocated Reduction Distribution	TrOut	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	0	0	0
1004 Gen Fund		-0.4											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.0											
Conference Committee Compromise Reduction	Dec	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	0	0	0
1004 Gen Fund		-0.7											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **SW Design & Engineering Svcs**

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	7,471.1	8,163.3	0.0	8,701.5	8,665.3	8,659.1	8,670.3	0.0	0.0	8,670.3	507.0	6.2 %
<u>Objects of Expenditure:</u>												
Personal Services	7,013.7	7,295.6	0.0	7,833.8	7,833.8	7,833.8	7,833.8	0.0	0.0	7,833.8	538.2	7.4 %
Travel	78.8	165.4	0.0	165.4	165.4	165.4	165.4	0.0	0.0	165.4	0.0	0.0 %
Contractual	205.6	559.8	0.0	559.8	559.8	559.8	559.8	0.0	0.0	559.8	0.0	0.0 %
Commodities	114.7	135.5	0.0	135.5	135.5	135.5	135.5	0.0	0.0	135.5	0.0	0.0 %
Equipment	58.3	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-36.2	-42.4	-31.2	0.0	0.0	-31.2	-31.2	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	899.1	913.9	0.0	930.7	894.5	888.3	899.5	0.0	0.0	899.5	-14.4	-1.6 %
1061 CIP Rcpts	6,572.0	7,249.4	0.0	7,770.8	7,770.8	7,770.8	7,770.8	0.0	0.0	7,770.8	521.4	7.2 %
<u>Positions:</u>												
Perm Full Time	84.0	84.0	0.0	84.0	84.0	84.0	84.0	0.0	0.0	84.0	0.0	0.0 %
Perm Part Time	12.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **SW Design & Engineering Svcs**

Agency: **Department of Transportation/Public Facilities**

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	8,163.3	7,295.6	165.4	559.8	135.5	7.0	0.0	0.0	0.0	83	12	0
1004 Gen Fund		913.9											
1061 CIP Rcpts		7,249.4											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
RP 25-2-6438 - Add two new positions due to increased CIP program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
RP 25-2-6438 transfer out PCN 25-0213 to SE Design & Engineering	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8											
1061 CIP Rcpts		181.6											
Fund two PFTs established in FY2001 to support the increased CIP program	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		265.6											
Add Gas Pipeline Right-of-Way Agent IV to coordinate Right-of-Way issues	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		74.2											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8											
1061 CIP Rcpts		181.6											
Fund two PFTs established in FY2001 to support the increased CIP program	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		265.6											
Add Gas Pipeline Right-of-Way Agent IV to coordinate Right-of-Way issues	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		74.2											
Agency-wide 4% weighted general fund reduction	Dec	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.2	0	0	0
1004 Gen Fund		-36.2											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8											
1061 CIP Rcpts		181.6											
Fund two PFTs established in FY2001 to support the increased CIP program	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		265.6											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **SW Design & Engineering Svcs**

Agency: **Department of Transportation/Public Facilities**

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Add Gas Pipeline Right-of-Way Agent IV to coordinate Right-of-Way issues	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		74.2											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.2	0	0	0
1004 Gen Fund		-26.2											
Unallocated Reduction Distribution	TrOut	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.2	0	0	0
1004 Gen Fund		-16.2											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8											
1061 CIP Rcpts		181.6											
Fund two PFTs established in FY2001 to support the increased CIP program	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		265.6											
Add Gas Pipeline Right-of-Way Agent IV to coordinate Right-of-Way issues	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		74.2											
Conference Committee Compromise Reduction	Dec	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.2	0	0	0
1004 Gen Fund		-31.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **SW Design & Engineering Svcs**

Agency: **Department of Transportation/Public Facilities**

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Central Design & Eng Svcs**

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	11,396.3	11,211.3	0.0	12,503.1	12,486.8	12,484.1	12,489.0	0.0	0.0	12,489.0	1,277.7	11.4 %

Objects of Expenditure:

Personal Services	10,761.6	10,534.6	0.0	11,826.4	11,826.4	11,826.4	11,826.4	0.0	0.0	11,826.4	1,291.8	12.3 %
Travel	3.2	12.4	0.0	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0 %
Contractual	186.3	313.2	0.0	313.2	313.2	313.2	313.2	0.0	0.0	313.2	0.0	0.0 %
Commodities	322.7	351.1	0.0	351.1	351.1	351.1	351.1	0.0	0.0	351.1	0.0	0.0 %
Equipment	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-16.3	-19.0	-14.1	0.0	0.0	-14.1	-14.1	0.0 %

Funding Sources:

1004 Gen Fund	171.8	178.1	0.0	185.4	169.1	166.4	171.3	0.0	0.0	171.3	-6.8	-3.8 %
1005 GF/Prgm	190.5	234.5	0.0	234.5	234.5	0.0	234.5	-234.5	0.0	0.0	-234.5	-100.0 %
1007 I/A Rcpts	42.1	80.3	0.0	82.2	82.2	82.2	82.2	0.0	0.0	82.2	1.9	2.4 %
1053 Invst Loss	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	10,876.5	10,475.3	0.0	11,757.9	11,757.9	11,757.9	11,757.9	0.0	0.0	11,757.9	1,282.6	12.2 %
1108 Stat Desig	107.0	243.1	0.0	243.1	243.1	243.1	243.1	0.0	0.0	243.1	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	234.5	0.0	234.5	0.0	234.5	234.5	100.0 %

Positions:

Perm Full Time	155.0	155.0	0.0	155.0	155.0	155.0	155.0	0.0	0.0	155.0	0.0	0.0 %
Perm Part Time	11.0	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Design & Eng Svcs**

Agency: **Department of Transportation/Public Facilities**

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	11,211.3	10,534.6	12.4	313.2	351.1	0.0	0.0	0.0	0.0	144	11	0
1004 Gen Fund		178.1											
1005 GF/Prgm		234.5											
1007 I/A Rcpts		80.3											
1061 CIP Rcpts		10,475.3											
1108 Stat Desig		243.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
RP 25-2-6438 - Add 11 new positions due to increased CIP program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	277.7	277.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1											
1005 GF/Prgm		5.2											
1007 I/A Rcpts		1.9											
1061 CIP Rcpts		264.0											
1108 Stat Desig		4.5											
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2											
1005 GF/Prgm		-5.2											
1061 CIP Rcpts		4.5											
1108 Stat Desig		-4.5											
Fund 11 PFTs established in FY2001 to support the increased CIP program	Inc	1,014.1	1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,014.1											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	277.7	277.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1											
1005 GF/Prgm		5.2											
1007 I/A Rcpts		1.9											
1061 CIP Rcpts		264.0											
1108 Stat Desig		4.5											
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2											
1005 GF/Prgm		-5.2											
1061 CIP Rcpts		4.5											
1108 Stat Desig		-4.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Design & Eng Svcs**

Agency: **Department of Transportation/Public Facilities**

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Fund 11 PFTs established in FY2001 to support the increased CIP program	Inc	1,014.1	1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,014.1											
Agency-wide 4% weighted general fund reduction	Dec	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.3	0	0	0
1004 Gen Fund		-16.3											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	277.7	277.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1											
1005 GF/Prgm		5.2											
1007 I/A Rcpts		1.9											
1061 CIP Rcpts		264.0											
1108 Stat Desig		4.5											
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2											
1005 GF/Prgm		-5.2											
1061 CIP Rcpts		4.5											
1108 Stat Desig		-4.5											
Fund 11 PFTs established in FY2001 to support the increased CIP program	Inc	1,014.1	1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,014.1											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.8	0	0	0
1004 Gen Fund		-11.8											
Unallocated Reduction Distribution	TrOut	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.2	0	0	0
1004 Gen Fund		-7.2											
Utility Permit Receipts Recorded Per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-234.5											
1156 Rcpt Svcs		234.5											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	277.7	277.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1											
1005 GF/Prgm		5.2											
1007 I/A Rcpts		1.9											
1061 CIP Rcpts		264.0											
1108 Stat Desig		4.5											
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2											
1005 GF/Prgm		-5.2											
1061 CIP Rcpts		4.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Design & Eng Svcs**

Agency: **Department of Transportation/Public Facilities**

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
1108 Stat Desig		-4.5											
Fund 11 PFTs established in FY2001 to support the increased CIP program	Inc	1,014.1	1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,014.1											
Conference Committee Compromise Reduction	Dec	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.1	0	0	0
1004 Gen Fund		-14.1											
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-234.5											
1156 Rcpt Svcs		234.5											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Northern Design & Eng Svcs**

Agency: Department of Transportation/Public Facilities

BRU: **Design and Engineering Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	9,016.6	9,739.2	0.0	10,826.6	10,816.0	10,814.3	10,817.5	0.0	0.0	10,817.5	1,078.3	11.1 %
<u>Objects of Expenditure:</u>												
Personal Services	8,674.8	9,386.0	0.0	10,473.4	10,473.4	10,473.4	10,473.4	0.0	0.0	10,473.4	1,087.4	11.6 %
Travel	16.4	31.4	0.0	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0 %
Contractual	163.8	173.6	0.0	173.6	173.6	173.6	173.6	0.0	0.0	173.6	0.0	0.0 %
Commodities	141.3	148.2	0.0	148.2	148.2	148.2	148.2	0.0	0.0	148.2	0.0	0.0 %
Equipment	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-10.6	-12.3	-9.1	0.0	0.0	-9.1	-9.1	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	131.7	144.6	0.0	149.9	139.3	137.6	140.8	0.0	0.0	140.8	-3.8	-2.6 %
1005 GF/Prgm	97.2	121.2	0.0	121.2	121.2	0.0	121.2	-121.2	0.0	0.0	-121.2	-100.0 %
1007 I/A Rcpts	114.9	84.2	0.0	86.1	86.1	86.1	86.1	0.0	0.0	86.1	1.9	2.3 %
1053 Invst Loss	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	8,602.0	9,303.0	0.0	10,383.2	10,383.2	10,383.2	10,383.2	0.0	0.0	10,383.2	1,080.2	11.6 %
1108 Stat Desig	66.7	86.2	0.0	86.2	86.2	86.2	86.2	0.0	0.0	86.2	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	121.2	0.0	121.2	0.0	121.2	121.2	100.0 %
<u>Positions:</u>												
Perm Full Time	119.0	119.0	0.0	122.0	122.0	122.0	122.0	0.0	0.0	122.0	3.0	2.5 %
Perm Part Time	15.0	15.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	6.0	40.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Northern Design & Eng Svcs

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	9,739.2	9,386.0	31.4	173.6	148.2	0.0	0.0	0.0	0.0	114	16	0
1004 Gen Fund		144.6											
1005 GF/Prgm		121.2											
1007 I/A Rcpts		84.2											
1061 CIP Rcpts		9,303.0											
1108 Stat Desig		86.2											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
RP 25-2-6438 - Add five new positions due to increased CIP program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
RP 25-2-6438 Transfer out PCN 25-1681 to Northern Region Highways and Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	250.4	250.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3											
1005 GF/Prgm		3.0											
1007 I/A Rcpts		1.9											
1061 CIP Rcpts		240.9											
1108 Stat Desig		2.3											
Position to Transportation Management & Security to serve as Maintenance Management Systems Coordinator	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
1005 GF/Prgm		-3.0											
1061 CIP Rcpts		2.3											
1108 Stat Desig		-2.3											
Fund 5 PFTs established in FY2001 to support the increased CIP program	Inc	370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		370.0											
AMD: Transfer in 3 PFTs & 7 PPTs from NR Construction & CIP Support for Materials Lab reorganization	TrIn	467.0	467.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	7	0
1061 CIP Rcpts		467.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	250.4	250.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3											
1005 GF/Prgm		3.0											
1007 I/A Rcpts		1.9											
1061 CIP Rcpts		240.9											
1108 Stat Desig		2.3											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Design & Eng Svcs**

Agency: **Department of Transportation/Public Facilities**

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Position to Transportation Management & Security to serve as Maintenance Management Systems Coordinator	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
1005 GF/Prgm		-3.0											
1061 CIP Rcpts		2.3											
1108 Stat Desig		-2.3											
Fund 5 PFTs established in FY2001 to support the increased CIP program	Inc	370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		370.0											
AMD: Transfer in 3 PFTs & 7 PPTs from NR Construction & CIP Support for Materials Lab reorganization	TrIn	467.0	467.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	7	0
1061 CIP Rcpts		467.0											
Agency-wide 4% weighted general fund reduction	Dec	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.6	0	0	0
1004 Gen Fund		-10.6											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	250.4	250.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3											
1005 GF/Prgm		3.0											
1007 I/A Rcpts		1.9											
1061 CIP Rcpts		240.9											
1108 Stat Desig		2.3											
Position to Transportation Management & Security to serve as Maintenance Management Systems Coordinator	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
1005 GF/Prgm		-3.0											
1061 CIP Rcpts		2.3											
1108 Stat Desig		-2.3											
Fund 5 PFTs established in FY2001 to support the increased CIP program	Inc	370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		370.0											
AMD: Transfer in 3 PFTs & 7 PPTs from NR Construction & CIP Support for Materials Lab reorganization	TrIn	467.0	467.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	7	0
1061 CIP Rcpts		467.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.6	0	0	0
1004 Gen Fund		-7.6											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Design & Eng Svcs**

Agency: **Department of Transportation/Public Facilities**

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction Distribution	TrOut	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.7	0	0	0
1004 Gen Fund		-4.7											
Utility Permit Receipts Recoded Per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-121.2											
1156 Rcpt Svcs		121.2											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	250.4	250.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3											
1005 GF/Prgm		3.0											
1007 I/A Rcpts		1.9											
1061 CIP Rcpts		240.9											
1108 Stat Desig		2.3											
Position to Transportation Management & Security to serve as Maintenance Management Systems Coordinator	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
1005 GF/Prgm		-3.0											
1061 CIP Rcpts		2.3											
1108 Stat Desig		-2.3											
Fund 5 PFTs established in FY2001 to support the increased CIP program	Inc	370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		370.0											
AMD: Transfer in 3 PFTs & 7 PPTs from NR Construction & CIP Support for Materials Lab reorganization	TrIn	467.0	467.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	7	0
1061 CIP Rcpts		467.0											
Conference Committee Compromise Reduction	Dec	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.1	0	0	0
1004 Gen Fund		-9.1											
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-121.2											
1156 Rcpt Svcs		121.2											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southeast Design & Eng Svcs** Agency: **Department of Transportation/Public Facilities**

BRU: **Design and Engineering Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	5,892.4	5,981.9	0.0	6,364.3	6,351.3	6,349.1	6,353.1	0.0	0.0	6,353.1	371.2	6.2 %
<u>Objects of Expenditure:</u>												
Personal Services	5,489.3	5,480.5	0.0	5,862.9	5,862.9	5,862.9	5,862.9	0.0	0.0	5,862.9	382.4	7.0 %
Travel	9.7	34.3	0.0	34.3	34.3	34.3	34.3	0.0	0.0	34.3	0.0	0.0 %
Contractual	138.0	206.2	0.0	206.2	206.2	206.2	206.2	0.0	0.0	206.2	0.0	0.0 %
Commodities	224.6	260.9	0.0	260.9	260.9	260.9	260.9	0.0	0.0	260.9	0.0	0.0 %
Equipment	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-13.0	-15.2	-11.2	0.0	0.0	-11.2	-11.2	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	238.9	246.7	0.0	252.9	239.9	237.7	241.7	0.0	0.0	241.7	-5.0	-2.0 %
1005 GF/Prgm	48.4	81.4	0.0	81.4	81.4	0.0	81.4	-81.4	0.0	0.0	-81.4	-100.0 %
1007 I/A Rcpts	54.7	30.9	0.0	32.2	32.2	32.2	32.2	0.0	0.0	32.2	1.3	4.2 %
1053 Invst Loss	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	5,489.6	5,427.3	0.0	5,802.2	5,802.2	5,802.2	5,802.2	0.0	0.0	5,802.2	374.9	6.9 %
1108 Stat Desig	55.4	195.6	0.0	195.6	195.6	195.6	195.6	0.0	0.0	195.6	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	81.4	0.0	81.4	0.0	81.4	81.4	100.0 %
<u>Positions:</u>												
Perm Full Time	71.0	71.0	0.0	71.0	71.0	71.0	71.0	0.0	0.0	71.0	0.0	0.0 %
Perm Part Time	7.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Design & Eng Svcs**

Agency: **Department of Transportation/Public Facilities**

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	5,981.9	5,480.5	34.3	206.2	260.9	0.0	0.0	0.0	0.0	68	7	0
1004 Gen Fund		246.7											
1005 GF/Prgm		81.4											
1007 I/A Rcpts		30.9											
1061 CIP Rcpts		5,427.3											
1108 Stat Desig		195.6											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
RP 25-2-6438 - Add two new positions due to increased CIP program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
RP 25-2-6438 Transfer in PCN 25-0213 from Stwd Design & Engineering	Trfn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6											
1005 GF/Prgm		1.6											
1007 I/A Rcpts		1.3											
1061 CIP Rcpts		138.0											
1108 Stat Desig		2.1											
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
1005 GF/Prgm		-1.6											
1061 CIP Rcpts		2.1											
1108 Stat Desig		-2.1											
Fund 2 PFTs established in FY2001 to support the increased CIP program	Inc	234.8	234.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		234.8											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6											
1005 GF/Prgm		1.6											
1007 I/A Rcpts		1.3											
1061 CIP Rcpts		138.0											
1108 Stat Desig		2.1											
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
1005 GF/Prgm		-1.6											
1061 CIP Rcpts		2.1											
1108 Stat Desig		-2.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Design & Eng Svcs**

Agency: **Department of Transportation/Public Facilities**

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Fund 2 PFTs established in FY2001 to support the increased CIP program	Inc	234.8	234.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		234.8											
Agency-wide 4% weighted general fund reduction	Dec	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.0	0	0	0
1004 Gen Fund		-13.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6											
1005 GF/Prgrm		1.6											
1007 I/A Rcpts		1.3											
1061 CIP Rcpts		138.0											
1108 Stat Desig		2.1											
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
1005 GF/Prgrm		-1.6											
1061 CIP Rcpts		2.1											
1108 Stat Desig		-2.1											
Fund 2 PFTs established in FY2001 to support the increased CIP program	Inc	234.8	234.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		234.8											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.4	0	0	0
1004 Gen Fund		-9.4											
Unallocated Reduction Distribution	TrOut	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.8	0	0	0
1004 Gen Fund		-5.8											
Utility Permit Receipts Recorded Per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm		-81.4											
1156 Rcpt Svcs		81.4											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6											
1005 GF/Prgrm		1.6											
1007 I/A Rcpts		1.3											
1061 CIP Rcpts		138.0											
1108 Stat Desig		2.1											
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
1005 GF/Prgrm		-1.6											
1061 CIP Rcpts		2.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Design & Eng Svcs**

Agency: **Department of Transportation/Public Facilities**

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
1108 Stat Desig		-2.1											
Fund 2 PFTs established in FY2001 to support the increased CIP program	Inc	234.8	234.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		234.8											
Conference Committee Compromise Reduction	Dec	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.2	0	0	0
1004 Gen Fund		-11.2											
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-81.4											
1156 Rcpt Svcs		81.4											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Central Construction & CIP**

Agency: **Department of Transportation/Public Facilities**

BRU: **Construction and Capital Improvement Program Support**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	12,103.7	13,915.6	0.0	15,277.1	15,267.0	15,265.3	15,268.4	0.0	0.0	15,268.4	1,352.8	9.7 %

Objects of Expenditure:

Personal Services	11,401.0	12,800.2	0.0	14,161.7	14,161.7	14,161.7	14,161.7	0.0	0.0	14,161.7	1,361.5	10.6 %
Travel	18.6	15.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	18.0	120.0 %
Contractual	360.7	700.4	0.0	682.4	682.4	682.4	682.4	0.0	0.0	682.4	-18.0	-2.6 %
Commodities	188.3	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0 %
Equipment	135.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-10.1	-11.8	-8.7	0.0	0.0	-8.7	-8.7	0.0 %

Funding Sources:

1004 Gen Fund	254.5	255.6	0.0	258.5	248.4	246.7	249.8	0.0	0.0	249.8	-5.8	-2.3 %
1007 I/A Rcpts	182.4	454.1	0.0	459.5	459.5	459.5	459.5	0.0	0.0	459.5	5.4	1.2 %
1061 CIP Rcpts	11,666.8	13,205.9	0.0	14,559.1	14,559.1	14,559.1	14,559.1	0.0	0.0	14,559.1	1,353.2	10.2 %

Positions:

Perm Full Time	133.0	135.0	0.0	151.0	151.0	151.0	151.0	0.0	0.0	151.0	16.0	11.9 %
Perm Part Time	67.0	65.0	0.0	64.0	64.0	64.0	64.0	0.0	0.0	64.0	-1.0	-1.5 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Construction & CIP**

Agency: **Department of Transportation/Public Facilities**

BRU: **Construction and Capital Improvement Program Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	13,915.6	12,800.2	15.0	700.4	400.0	0.0	0.0	0.0	0.0	132	68	0
1004 Gen Fund		255.6											
1007 I/A Rcpts		454.1											
1061 CIP Rcpts		13,205.9											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
RP 25-2-6438, Time status change for Eng Asst PCNs 25-0526 and 25-0527 from seasonal to fulltime	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
RP 25-2-6438, Time status change for Acct Tech PCN 25-0788 from seasonal to fulltime	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	343.1	343.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
1007 I/A Rcpts		5.4											
1061 CIP Rcpts		334.8											
Transfer funds to travel from contractual for increased travel under larger CIP program	LIT	0.0	0.0	18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 25-2-1041, Time status change from Admin Clk III PCN 25-0461 from seasonal to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add positions and funding to support expanded construction program	Inc	1,018.4	1,018.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
1061 CIP Rcpts		1,018.4											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	343.1	343.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
1007 I/A Rcpts		5.4											
1061 CIP Rcpts		334.8											
Transfer funds to travel from contractual for increased travel under larger CIP program	LIT	0.0	0.0	18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 25-2-1041, Time status change from Admin Clk III PCN 25-0461 from seasonal to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add positions and funding to support expanded construction program	Inc	1,018.4	1,018.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
1061 CIP Rcpts		1,018.4											
Agency-wide 4% weighted general fund reduction	Dec	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.1	0	0	0
1004 Gen Fund		-10.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Construction & CIP**

Agency: **Department of Transportation/Public Facilities**

BRU: **Construction and Capital Improvement Program Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	343.1	343.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
1007 I/A Rcpts		5.4											
1061 CIP Rcpts		334.8											
Transfer funds to travel from contractual for increased travel under larger CIP program	LIT	0.0	0.0	18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 25-2-1041, Time status change from Admin Clk III PCN 25-0461 from seasonal to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add positions and funding to support expanded construction program	Inc	1,018.4	1,018.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
1061 CIP Rcpts		1,018.4											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.3	0	0	0
1004 Gen Fund		-7.3											
Unallocated Reduction Distribution	TrOut	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
1004 Gen Fund		-4.5											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	343.1	343.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
1007 I/A Rcpts		5.4											
1061 CIP Rcpts		334.8											
Transfer funds to travel from contractual for increased travel under larger CIP program	LIT	0.0	0.0	18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 25-2-1041, Time status change from Admin Clk III PCN 25-0461 from seasonal to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add positions and funding to support expanded construction program	Inc	1,018.4	1,018.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
1061 CIP Rcpts		1,018.4											
Conference Committee Compromise Reduction	Dec	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.7	0	0	0
1004 Gen Fund		-8.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Construction & CIP**

Agency: **Department of Transportation/Public Facilities**

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Northern Construction & CIP**

Agency: Department of Transportation/Public Facilities

BRU: Construction and Capital Improvement Program Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	10,311.5	11,452.1	0.0	11,911.2	11,899.0	11,897.0	11,900.7	0.0	0.0	11,900.7	448.6	3.9 %
<u>Objects of Expenditure:</u>												
Personal Services	9,643.5	10,884.1	0.0	11,066.0	11,066.0	11,066.0	11,066.0	0.0	0.0	11,066.0	181.9	1.7 %
Travel	39.7	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0 %
Contractual	352.1	373.3	0.0	650.5	650.5	650.5	650.5	0.0	0.0	650.5	277.2	74.3 %
Commodities	276.2	169.7	0.0	169.7	169.7	169.7	169.7	0.0	0.0	169.7	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-12.2	-14.2	-10.5	0.0	0.0	-10.5	-10.5	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	309.5	309.1	0.0	313.0	300.8	298.8	302.5	0.0	0.0	302.5	-6.6	-2.1 %
1007 I/A Rcpts	53.6	124.3	0.0	129.4	129.4	129.4	129.4	0.0	0.0	129.4	5.1	4.1 %
1061 CIP Rcpts	9,948.4	11,018.7	0.0	11,468.8	11,468.8	11,468.8	11,468.8	0.0	0.0	11,468.8	450.1	4.1 %
<u>Positions:</u>												
Perm Full Time	87.0	87.0	0.0	94.0	94.0	94.0	94.0	0.0	0.0	94.0	7.0	8.0 %
Perm Part Time	133.0	133.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	-8.0	-6.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Northern Construction & CIP

Agency: Department of Transportation/Public Facilities

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	11,452.1	10,884.1	25.0	373.3	169.7	0.0	0.0	0.0	0.0	87	133	0
1004 Gen Fund		309.1											
1007 I/A Rcpts		124.3											
1061 CIP Rcpts		11,018.7											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9											
1007 I/A Rcpts		5.1											
1061 CIP Rcpts		291.4											
Time status change for PCN 25-1833 to fulltime Trans Planner I for liaison, RP 25-2-2045	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PFT liaison position with funding to NR Planning	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-75.0											
Add positions and funding to support expanded construction program	Inc	423.5	423.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1061 CIP Rcpts		423.5											
For an additional 10,000 square feet of lease space to accommodate increasing staff and prgm requirements	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0											
AMD: Increased lease cost for Construction, CIP receipts	Inc	177.2	0.0	0.0	177.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0											
1061 CIP Rcpts		277.2											
AMD: Transfer Materials Lab to NR Design from Construction - 3 PFTs & 7 PPTs	TrOut	-467.0	-467.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-7	0
1061 CIP Rcpts		-467.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9											
1007 I/A Rcpts		5.1											
1061 CIP Rcpts		291.4											
Time status change for PCN 25-1833 to fulltime Trans Planner I for liaison, RP 25-2-2045	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PFT liaison position with funding to NR Planning	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-75.0											
Add positions and funding to support expanded construction program	Inc	423.5	423.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1061 CIP Rcpts		423.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Construction & CIP**

Agency: **Department of Transportation/Public Facilities**

BRU: **Construction and Capital Improvement Program Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
AMD: Transfer Materials Lab to NR Design from Construction - 3 PFTs & 7 PPTs 1061 CIP Rcpts	TrOut	-467.0	-467.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-7	0
For an additional 10,000 square feet of lease space to accommodate increasing staff and prgm requirements 1061 CIP Rcpts	Inc	277.2	0.0	0.0	277.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency-wide 4% weighted general fund reduction 1004 Gen Fund	Dec	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	SalAdj	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Time status change for PCN 25-1833 to fulltime Trans Planner I for liaison, RP 25-2-2045	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PFT liaison position with funding to NR Planning 1061 CIP Rcpts	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add positions and funding to support expanded construction program 1061 CIP Rcpts	Inc	423.5	423.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
AMD: Transfer Materials Lab to NR Design from Construction - 3 PFTs & 7 PPTs 1061 CIP Rcpts	TrOut	-467.0	-467.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-7	0
For an additional 10,000 square feet of lease space to accommodate increasing staff and prgm requirements 1061 CIP Rcpts	Inc	277.2	0.0	0.0	277.2	0.0	0.0	0.0	0.0	0.0	0	0	0
2.8% Weighted Reduction (Excluding Highways & Aviation) 1004 Gen Fund	Dec	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.8	0	0	0
Unallocated Reduction Distribution 1004 Gen Fund	TrOut	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.4	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	SalAdj	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Time status change for PCN 25-1833 to fulltime Trans Planner I for liaison, RP 25-2-2045	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Construction & CIP**

Agency: **Department of Transportation/Public Facilities**

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer PFT liaison position with funding to NR Planning 1061 CIP Rcpts	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add positions and funding to support expanded construction program 1061 CIP Rcpts	Inc	423.5	423.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
AMD: Transfer Materials Lab to NR Design from Construction - 3 PFTs & 7 PPTs 1061 CIP Rcpts	TrOut	-467.0	-467.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-7	0
For an additional 10,000 square feet of lease space to accommodate increasing staff and prgm requirements 1061 CIP Rcpts	Inc	277.2	0.0	0.0	277.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Compromise Reduction 1004 Gen Fund	Dec	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.5	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southeast Region Construction**

Agency: Department of Transportation/Public Facilities

BRU: Construction and Capital Improvement Program Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,933.1	4,402.9	0.0	4,667.7	4,660.6	4,659.4	4,661.6	0.0	0.0	4,661.6	258.7	5.9 %
<u>Objects of Expenditure:</u>												
Personal Services	3,960.7	4,051.4	0.0	4,316.2	4,316.2	4,316.2	4,316.2	0.0	0.0	4,316.2	264.8	6.5 %
Travel	14.6	13.5	0.0	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0 %
Contractual	544.8	144.0	0.0	144.0	144.0	144.0	144.0	0.0	0.0	144.0	0.0	0.0 %
Commodities	165.0	194.0	0.0	194.0	194.0	194.0	194.0	0.0	0.0	194.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	248.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-7.1	-8.3	-6.1	0.0	0.0	-6.1	-6.1	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	176.9	178.2	0.0	182.7	175.6	174.4	176.6	0.0	0.0	176.6	-1.6	-0.9 %
1007 I/A Rcpts	694.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	4,061.9	4,224.7	0.0	4,485.0	4,485.0	4,485.0	4,485.0	0.0	0.0	4,485.0	260.3	6.2 %
<u>Positions:</u>												
Perm Full Time	32.0	32.0	0.0	34.0	34.0	34.0	34.0	0.0	0.0	34.0	2.0	6.3 %
Perm Part Time	27.0	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Region Construction**

Agency: **Department of Transportation/Public Facilities**

BRU: **Construction and Capital Improvement Program Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,402.9	4,051.4	13.5	144.0	194.0	0.0	0.0	0.0	0.0	32	27	0
1004 Gen Fund		178.2											
1061 CIP Rcpts		4,224.7											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5											
1061 CIP Rcpts		105.3											
Add positions and funding to support expanded construction program	Inc	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		155.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5											
1061 CIP Rcpts		105.3											
Add positions and funding to support expanded construction program	Inc	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		155.0											
Agency-wide 4% weighted general fund reduction	Dec	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.1	0	0	0
1004 Gen Fund		-7.1											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5											
1061 CIP Rcpts		105.3											
Add positions and funding to support expanded construction program	Inc	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		155.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.1	0	0	0
1004 Gen Fund		-5.1											
Unallocated Reduction Distribution	TrOut	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.2	0	0	0
1004 Gen Fund		-3.2											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5											
1061 CIP Rcpts		105.3											
Add positions and funding to support expanded construction program	Inc	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Region Construction**

Agency: **Department of Transportation/Public Facilities**

BRU: Construction and Capital Improvement Program Support

Transaction Title	Total Expenditure	Trans Type	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
1061 CIP Rpts	155.0												
Conference Committee Compromise Reduction 1004 Gen Fund	-6.1	Dec	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	-6.1	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Region Construction**

Agency: **Department of Transportation/Public Facilities**

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Central Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Facility Maintenance and Operations**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,583.8	3,535.3	0.0	3,973.4	3,474.1	3,445.8	3,489.6	0.0	0.0	3,489.6	-45.7	-1.3 %
<u>Objects of Expenditure:</u>												
Personal Services	1,087.5	1,271.8	0.0	1,340.4	1,322.6	1,322.6	1,322.6	0.0	0.0	1,322.6	50.8	4.0 %
Travel	49.1	12.5	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0 %
Contractual	1,783.5	1,973.3	0.0	2,334.2	1,973.3	1,973.3	1,973.3	0.0	0.0	1,973.3	0.0	0.0 %
Commodities	628.5	277.7	0.0	286.3	277.7	277.7	277.7	0.0	0.0	277.7	0.0	0.0 %
Equipment	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-112.0	-140.3	-96.5	0.0	0.0	-96.5	-96.5	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,842.8	2,826.7	0.0	3,262.8	2,763.5	2,735.2	2,779.0	0.0	0.0	2,779.0	-47.7	-1.7 %
1005 GF/Prgm	0.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
1007 I/A Rcpts	633.7	662.1	0.0	664.1	664.1	664.1	664.1	0.0	0.0	664.1	2.0	0.3 %
1108 Stat Desig	42.3	44.5	0.0	44.5	44.5	44.5	44.5	0.0	0.0	44.5	0.0	0.0 %
1147 PublicBldg	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	21.0	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Region Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,535.3	1,271.8	12.5	1,973.3	277.7	0.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,826.7											
1005 GF/Prgm		2.0											
1007 I/A Rcpts		662.1											
1108 Stat Desig		44.5											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.7											
1005 GF/Prgm		0.1											
1007 I/A Rcpts		2.0											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1005 GF/Prgm		-0.1											
Increased fuel prices	Inc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.1											
Increased utility costs	Inc	151.2	0.0	0.0	151.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.2											
AMD: Utility & maintenance cost of Tudor Road Maintenance Building	Inc	115.0	17.8	0.0	88.6	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.7											
1005 GF/Prgm		0.1											
1007 I/A Rcpts		2.0											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1005 GF/Prgm		-0.1											
Agency-wide 4% weighted general fund reduction	Dec	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-112.0	0	0	0
1004 Gen Fund		-112.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.7											
1005 GF/Prgm		0.1											
1007 I/A Rcpts		2.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Region Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1005 GF/Prgm		-0.1											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.9	0	0	0
1004 Gen Fund		-80.9											
Unallocated Reduction Distribution	TrOut	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.4	0	0	0
1004 Gen Fund		-59.4											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.7											
1005 GF/Prgm		0.1											
1007 I/A Rcpts		2.0											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1005 GF/Prgm		-0.1											
Conference Committee Compromise Reduction	Dec	-96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-96.5	0	0	0
1004 Gen Fund		-96.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Region Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Northern Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Facility Maintenance and Operations**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	7,854.6	7,651.7	0.0	8,081.7	7,642.1	7,595.3	7,672.9	0.0	0.0	7,672.9	21.2	0.3 %
Objects of Expenditure:												
Personal Services	3,308.7	3,237.1	0.0	3,398.3	3,398.3	3,398.3	3,398.3	0.0	0.0	3,398.3	161.2	5.0 %
Travel	104.3	126.9	0.0	135.4	135.4	135.4	135.4	0.0	0.0	135.4	8.5	6.7 %
Contractual	2,338.3	2,647.9	0.0	2,891.2	2,673.4	2,673.4	2,673.4	0.0	0.0	2,673.4	25.5	1.0 %
Commodities	2,054.1	1,639.8	0.0	1,656.8	1,656.8	1,656.8	1,656.8	0.0	0.0	1,656.8	17.0	1.0 %
Equipment	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-221.8	-268.6	-191.0	0.0	0.0	-191.0	-191.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	35.4	81.8	0.0	167.8	167.8	167.8	167.8	0.0	0.0	167.8	86.0	105.1 %
1004 Gen Fund	5,628.0	5,591.7	0.0	5,917.3	5,477.7	5,430.9	5,508.5	0.0	0.0	5,508.5	-83.2	-1.5 %
1007 I/A Rcpts	1,621.6	1,841.9	0.0	1,860.3	1,860.3	1,860.3	1,860.3	0.0	0.0	1,860.3	18.4	1.0 %
1061 CIP Rcpts	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	108.3	136.3	0.0	136.3	136.3	136.3	136.3	0.0	0.0	136.3	0.0	0.0 %
1147 PublicBldg	242.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	43.0	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0 %
Perm Part Time	7.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Region Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	7,651.7	3,237.1	126.9	2,647.9	1,639.8	0.0	0.0	0.0	0.0	43	7	0
1002 Fed Rcpts		81.8											
1004 Gen Fund		5,591.7											
1007 I/A Rcpts		1,841.9											
1108 Stat Desig		136.3											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
RP 25-2-6438 Add 3 positions for maintenance at new Rabinowitz Courthouse, Alaska Court System Bldg	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0											
1004 Gen Fund		107.8											
1007 I/A Rcpts		18.4											
Increase Federal Authority for Kotzebue Airport Combined Facility	Inc	85.0	34.0	8.5	25.5	17.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		85.0											
Increased fuel prices	Inc	217.8	0.0	0.0	217.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		217.8											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0											
1004 Gen Fund		107.8											
1007 I/A Rcpts		18.4											
Increase Federal Authority for Kotzebue Airport Combined Facility	Inc	85.0	34.0	8.5	25.5	17.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		85.0											
Agency-wide 4% weighted general fund reduction	Dec	-221.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-221.8	0	0	0
1004 Gen Fund		-221.8											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0											
1004 Gen Fund		107.8											
1007 I/A Rcpts		18.4											
Increase Federal Authority for Kotzebue Airport Combined Facility	Inc	85.0	34.0	8.5	25.5	17.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		85.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Region Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.3	0	0	0
1004 Gen Fund		-160.3											
Unallocated Reduction Distribution	TrOut	-108.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-108.3	0	0	0
1004 Gen Fund		-108.3											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0											
1004 Gen Fund		107.8											
1007 I/A Rcpts		18.4											
Increase Federal Authority for Kotzebue Airport Combined Facility	Inc	85.0	34.0	8.5	25.5	17.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		85.0											
Conference Committee Compromise Reduction	Dec	-191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-191.0	0	0	0
1004 Gen Fund		-191.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Region Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southeast Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Facility Maintenance and Operations**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,930.9	863.0	0.0	1,071.3	844.8	839.8	851.5	0.0	0.0	851.5	-11.5	-1.3 %
<u>Objects of Expenditure:</u>												
Personal Services	977.5	368.7	0.0	379.9	379.9	379.9	379.9	0.0	0.0	379.9	11.2	3.0 %
Travel	5.7	2.7	0.0	2.7	2.7	2.7	2.7	0.0	0.0	2.7	0.0	0.0 %
Contractual	1,961.4	312.4	0.0	678.0	461.8	461.8	461.8	0.0	0.0	461.8	-149.4	47.8 %
Commodities	322.5	179.2	0.0	10.7	10.7	10.7	10.7	0.0	0.0	10.7	-168.5	-94.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	663.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-10.3	-15.3	-3.6	0.0	0.0	-3.6	-3.6	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,843.7	744.0	0.0	952.3	725.8	720.8	732.5	0.0	0.0	732.5	-11.5	-1.5 %
1007 I/A Rcpts	1,936.8	119.0	0.0	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0	0.0 %
1053 Invst Loss	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1147 PublicBldg	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	14.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Perm Part Time	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Region Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	863.0	368.7	2.7	312.4	179.2	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		744.0											
1007 I/A Rcpts		119.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2											
Transfer Heating Fuel budget from commodities to contractual services	LIT	0.0	0.0	0.0	167.7	-167.7	0.0	0.0	0.0	0.0	0	0	0
Increased fuel prices	Inc	99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.0											
Increased utility costs	Inc	117.2	0.0	0.0	117.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.2											
AMD: Sheldon Jackson Museum utilities & maintenance - transfer to DEED, Museum Operations	ATrOut	-19.1	0.0	0.0	-18.3	-0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.1											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2											
Transfer Heating Fuel budget from commodities to contractual services	LIT	0.0	0.0	0.0	167.7	-167.7	0.0	0.0	0.0	0.0	0	0	0
AMD: Sheldon Jackson Museum utilities & maintenance - transfer to DEED, Museum Operations	ATrOut	-19.1	0.0	0.0	-18.3	-0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.1											
Agency-wide 4% weighted general fund reduction	Dec	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.3	0	0	0
1004 Gen Fund		-10.3											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2											
Transfer Heating Fuel budget from commodities to contractual services	LIT	0.0	0.0	0.0	167.7	-167.7	0.0	0.0	0.0	0.0	0	0	0
AMD: Sheldon Jackson Museum utilities & maintenance - transfer to DEED, Museum Operations	ATrOut	-19.1	0.0	0.0	-18.3	-0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.1											
2.8% Weighted Reduction (Excluding Highways & Aviation) - Reduced due to Agency Transfer Out for this component.	Dec	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.2	0	0	0
1004 Gen Fund		-2.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Region Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction Distribution 1004 Gen Fund	TrOut	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.1	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Heating Fuel budget from commodities to contractual services	LIT	0.0	0.0	0.0	167.7	-167.7	0.0	0.0	0.0	0.0	0	0	0
AMD: Sheldon Jackson Museum utilities & maintenance - transfer to DEED, Museum Operations 1004 Gen Fund	ATrOut	-19.1	0.0	0.0	-18.3	-0.8	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Compromise Reduction 1004 Gen Fund	Dec	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Region Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Central Leasing & Property Mgt**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Facility Maintenance and Operations**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPin to 03Budget</u>	
Total	599.8	610.5	0.0	665.7	613.5	665.7	655.0	0.0	0.0	655.0	44.5	7.3 %
<u>Objects of Expenditure:</u>												
Personal Services	503.6	546.6	0.0	571.0	571.0	571.0	571.0	0.0	0.0	571.0	24.4	4.5 %
Travel	10.3	15.3	0.0	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0	0.0 %
Contractual	75.2	45.6	0.0	76.4	45.6	76.4	76.4	0.0	0.0	76.4	30.8	67.5 %
Commodities	8.4	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Equipment	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-21.4	0.0	-10.7	0.0	0.0	-10.7	-10.7	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1005 GF/Prgm	495.7	524.4	0.0	579.6	527.4	0.0	568.9	-568.9	0.0	0.0	-524.4	-100.0 %
1007 I/A Rcpts	78.8	86.1	0.0	86.1	86.1	86.1	86.1	0.0	0.0	86.1	0.0	0.0 %
1061 CIP Rcpts	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	579.6	0.0	568.9	0.0	568.9	568.9	100.0 %
<u>Positions:</u>												
Perm Full Time	9.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Leasing & Property Mgt**

Agency: **Department of Transportation/Public Facilities**

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	610.5	546.6	15.3	45.6	3.0	0.0	0.0	0.0	0.0	9	0	0
1005 GF/Prgm		524.4											
1007 I/A Rcpts		86.1											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		12.1											
1007 I/A Rcpts		2.3											
Transfer In GFPR from Central Region Highways and Aviation to meet OMB vacancy guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0											
Exchange GF for GF/Prgm with CR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.4											
Exchange GF for GF/Prgm with CR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.4											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4											
1005 GF/Prgm		-12.1											
1007 I/A Rcpts		-2.3											
Increase GFPR authority for increased water/wastewater fees at the Kodiak Airport	Inc	30.8	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		30.8											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		12.1											
1007 I/A Rcpts		2.3											
Transfer In GFPR from Central Region Highways and Aviation to meet OMB vacancy guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0											
Exchange GF for GF/Prgm with CR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.4											
Exchange GF for GF/Prgm with CR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Leasing & Property Mgt**

Agency: **Department of Transportation/Public Facilities**

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
1004 Gen Fund		-14.4											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4											
1005 GF/Prgm		-12.1											
1007 I/A Rcpts		-2.3											
Agency-wide 4% weighted general fund reduction	Dec	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.4	0	0	0
1005 GF/Prgm		-21.4											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		12.1											
1007 I/A Rcpts		2.3											
Transfer In GFPR from Central Region Highways and Aviation to meet OMB vacancy guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0											
Exchange GF for GF/Prgm with CR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.4											
Exchange GF for GF/Prgm with CR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.4											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4											
1005 GF/Prgm		-12.1											
1007 I/A Rcpts		-2.3											
Increase GFPR authority for increased water/wastewater fees at the Kodiak Airport	Inc	30.8	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		30.8											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.4	0	0	0
1005 GF/Prgm		-15.4											
Replace weighted reduction to retain lease collections	Inc	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4	0	0	0
1005 GF/Prgm		15.4											
Airport Lease Receipts Recoded Per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-579.6											
1156 Rcpt Svcs		579.6											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Leasing & Property Mgt**

Agency: **Department of Transportation/Public Facilities**

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		12.1											
1007 I/A Rcpts		2.3											
Transfer In GFPR from Central Region Highways and Aviation to meet OMB vacancy guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0											
Exchange GF for GF/Prgm with CR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.4											
Exchange GF for GF/Prgm with CR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.4											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4											
1005 GF/Prgm		-12.1											
1007 I/A Rcpts		-2.3											
Increase GFPR authority for increased water/wastewater fees at the Kodiak Airport	Inc	30.8	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		30.8											
Conference Committee Compromise Reduction	Dec	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.7	0	0	0
1005 GF/Prgm		-10.7											
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) Certain State Program Receipts	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-568.9											
1156 Rcpt Svcs		568.9											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **North. Leasing & Property Mgt**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Facility Maintenance and Operations**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	592.0	614.7	0.0	628.7	606.5	628.7	617.6	0.0	0.0	617.6	2.9	0.5 %
<u>Objects of Expenditure:</u>												
Personal Services	508.1	541.8	0.0	555.8	555.8	555.8	555.8	0.0	0.0	555.8	14.0	2.6 %
Travel	15.6	17.5	0.0	17.5	17.5	17.5	17.5	0.0	0.0	17.5	0.0	0.0 %
Contractual	45.1	48.2	0.0	48.2	48.2	48.2	48.2	0.0	0.0	48.2	0.0	0.0 %
Commodities	23.2	7.2	0.0	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-22.2	0.0	-11.1	0.0	0.0	-11.1	-11.1	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1005 GF/Prgm	546.0	557.5	0.0	571.5	549.3	0.0	560.4	-560.4	0.0	0.0	-557.5	-100.0 %
1007 I/A Rcpts	32.8	57.2	0.0	57.2	57.2	57.2	57.2	0.0	0.0	57.2	0.0	0.0 %
1053 Invst Loss	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	571.5	0.0	560.4	0.0	560.4	560.4	100.0 %
<u>Positions:</u>												
Perm Full Time	8.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **North. Leasing & Property Mgt**

Agency: **Department of Transportation/Public Facilities**

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	614.7	541.8	17.5	48.2	7.2	0.0	0.0	0.0	0.0	8	0	0
1005 GF/Prgm		557.5											
1007 I/A Rcpts		57.2											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.4											
1007 I/A Rcpts		0.6											
Exchange GF for GF/Prgm with NR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.0											
Exchange GF for GF/Prgm with NR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
1005 GF/Prgm		-13.4											
1007 I/A Rcpts		-0.6											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.4											
1007 I/A Rcpts		0.6											
Exchange GF for GF/Prgm with NR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.0											
Exchange GF for GF/Prgm with NR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
1005 GF/Prgm		-13.4											
1007 I/A Rcpts		-0.6											
Agency-wide 4% weighted general fund reduction	Dec	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.2	0	0	0
1005 GF/Prgm		-22.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **North. Leasing & Property Mgt**

Agency: **Department of Transportation/Public Facilities**

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.4											
1007 I/A Rcpts		0.6											
Exchange GF for GF/Prgm with NR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.0											
Exchange GF for GF/Prgm with NR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
1005 GF/Prgm		-13.4											
1007 I/A Rcpts		-0.6											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
1005 GF/Prgm		-16.1											
Replace weighted reduction to retain lease collections	Inc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
1005 GF/Prgm		16.1											
Airport Lease Receipts Recorded Per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-571.5											
1156 Rcpt Svcs		571.5											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.4											
1007 I/A Rcpts		0.6											
Exchange GF for GF/Prgm with NR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.0											
Exchange GF for GF/Prgm with NR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
1005 GF/Prgm		-13.4											
1007 I/A Rcpts		-0.6											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **North. Leasing & Property Mgt**

Agency: **Department of Transportation/Public Facilities**

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Conference Committee Compromise Reduction 1005 GF/Prgm	Dec	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.1	0	0	0
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-560.4											
1156 Rcpt Svcs		560.4											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Traffic Signal Management**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Facility Maintenance and Operations**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,183.0	1,183.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,183.0	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,183.0	1,183.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,183.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,183.0	1,183.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,183.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Traffic Signal Management**

Agency: **Department of Transportation/Public Facilities**

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
To Traffic Signal Management appropriation (BRU) 1004 Gen Fund	TrOut	-1,183.0	0.0	0.0	-1,183.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
To Traffic Signal Management appropriation (BRU) 1004 Gen Fund	TrOut	-1,183.0	0.0	0.0	-1,183.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
To Traffic Signal Management appropriation (BRU) 1004 Gen Fund	TrOut	-1,183.0	0.0	0.0	-1,183.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Traffic Signal Management**

Agency: Department of Transportation/Public Facilities

BRU: **Traffic Signal Management**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	0.0	1,137.0	1,492.0	1,506.0	0.0	0.0	1,506.0	1,506.0	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	1,137.0	1,545.7	1,545.7	0.0	0.0	1,545.7	1,545.7	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-53.7	-39.7	0.0	0.0	-39.7	-39.7	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	1,137.0	1,492.0	1,506.0	0.0	0.0	1,506.0	1,506.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Traffic Signal Management**

Agency: **Department of Transportation/Public Facilities**

BRU: Traffic Signal Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
From Statewide Facility Maintenance and Operations BRU - Traffic Signal Management Component 1004 Gen Fund	TrIn	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1,183.0													
Agency-wide 4% weighted general fund reduction 1004 Gen Fund	Dec	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-46.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
From Statewide Facility Maintenance and Operations BRU - Traffic Signal Management Component 1004 Gen Fund	TrIn	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1,183.0													
2.8% Weighted Reduction (Excluding Highways & Aviation) 1004 Gen Fund	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.3	0	0	0
-33.3													
Unallocated Reduction Distribution 1004 Gen Fund	TrOut	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.4	0	0	0
-20.4													
Increase contract funding with the MOA for state owned traffic signal maintenance to 2001 actual cost level. 1004 Gen Fund	Inc	362.7	0.0	0.0	362.7	0.0	0.0	0.0	0.0	0.0	0	0	0
362.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
From Statewide Facility Maintenance and Operations BRU - Traffic Signal Management Component 1004 Gen Fund	TrIn	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1,183.0													
Increase contract funding with the MOA for state owned traffic signal maintenance to 2001 actual cost level. 1004 Gen Fund	Inc	362.7	0.0	0.0	362.7	0.0	0.0	0.0	0.0	0.0	0	0	0
362.7													
Conference Committee Compromise Reduction 1004 Gen Fund	Dec	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.7	0	0	0
-39.7													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Central State Equipment Fleet**

Agency: Department of Transportation/Public Facilities

BRU: **State Equipment Fleet**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	7,174.6	7,559.9	0.0	7,861.2	7,861.2	7,861.2	7,861.2	0.0	0.0	7,861.2	301.3	4.0 %
<u>Objects of Expenditure:</u>												
Personal Services	4,030.1	4,273.8	0.0	4,480.1	4,480.1	4,480.1	4,480.1	0.0	0.0	4,480.1	206.3	4.8 %
Travel	56.2	73.5	0.0	73.5	73.5	73.5	73.5	0.0	0.0	73.5	0.0	0.0 %
Contractual	936.4	958.4	0.0	1,063.4	1,063.4	1,063.4	1,063.4	0.0	0.0	1,063.4	105.0	11.0 %
Commodities	2,079.6	2,194.2	0.0	2,194.2	2,194.2	2,194.2	2,194.2	0.0	0.0	2,194.2	0.0	0.0 %
Equipment	72.3	60.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-10.0	-16.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1026 Hwy Capitl	7,144.0	7,559.9	0.0	7,861.2	7,861.2	7,861.2	7,861.2	0.0	0.0	7,861.2	301.3	4.0 %
<u>Positions:</u>												
Perm Full Time	70.0	70.0	0.0	72.0	72.0	72.0	72.0	0.0	0.0	72.0	2.0	2.9 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central State Equipment Fleet**

Agency: **Department of Transportation/Public Facilities**

BRU: **State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1026 Hwy Capitl	ConfCom	7,559.9	4,273.8	73.5	958.4	2,194.2	60.0	0.0	0.0	0.0	70	1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1026 Hwy Capitl	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Contractual to Personal Services for Mechanic Position at Unalaska	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 2 PFT positions from CR Highways and Aviation for additional wet rental responsibilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Southeast Region State Equipment Fleet for personal services 1026 Hwy Capitl	TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet Rate Increases 1026 Hwy Capitl	Inc	145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1026 Hwy Capitl	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Contractual to Personal Services for Mechanic Position at Unalaska	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 2 PFT positions from CR Highways and Aviation for additional wet rental responsibilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Southeast Region State Equipment Fleet for personal services 1026 Hwy Capitl	TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet Rate Increases 1026 Hwy Capitl	Inc	145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1026 Hwy Capitl	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Contractual to Personal Services for Mechanic Position at Unalaska	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 2 PFT positions from CR Highways and Aviation for additional wet rental responsibilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Southeast Region State Equipment Fleet for personal services 1026 Hwy Capitl	TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central State Equipment Fleet**

Agency: **Department of Transportation/Public Facilities**

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
State Equipment Fleet Rate Increases 1026 Hwy Capitl	Inc	145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1026 Hwy Capitl	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Contractual to Personal Services for Mechanic Position at Unalaska	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 2 PFT positions from CR Highways and Aviation for additional wet rental responsibilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Southeast Region State Equipment Fleet for personal services 1026 Hwy Capitl	TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet Rate Increases 1026 Hwy Capitl	Inc	145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central State Equipment Fleet**

Agency: **Department of Transportation/Public Facilities**

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Northern State Equipment Fleet**

Agency: Department of Transportation/Public Facilities

BRU: State Equipment Fleet

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	9,648.8	10,287.7	0.0	10,679.8	10,679.8	10,679.8	10,679.8	0.0	0.0	10,679.8	392.1	3.8 %
<u>Objects of Expenditure:</u>												
Personal Services	5,472.6	5,843.8	0.0	6,104.7	6,104.7	6,104.7	6,104.7	0.0	0.0	6,104.7	260.9	4.5 %
Travel	188.7	162.0	0.0	162.0	162.0	162.0	162.0	0.0	0.0	162.0	0.0	0.0 %
Contractual	1,363.9	1,346.0	0.0	1,518.2	1,518.2	1,518.2	1,518.2	0.0	0.0	1,518.2	172.2	12.8 %
Commodities	2,609.8	2,887.9	0.0	2,846.9	2,846.9	2,846.9	2,846.9	0.0	0.0	2,846.9	-41.0	-1.4 %
Equipment	13.8	48.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1026 Hwy Capitl	9,648.8	10,287.7	0.0	10,679.8	10,679.8	10,679.8	10,679.8	0.0	0.0	10,679.8	392.1	3.8 %
<u>Positions:</u>												
Perm Full Time	84.0	83.0	0.0	86.0	86.0	86.0	86.0	0.0	0.0	86.0	3.0	3.6 %
Perm Part Time	2.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern State Equipment Fleet**

Agency: **Department of Transportation/Public Facilities**

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1026 Hwy Capitl	ConfCom	10,287.7	5,843.8	162.0	1,346.0	2,887.9	48.0	0.0	0.0	0.0	84	2	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
RP 25-2-6438: Change Time Status, PCN 25-1334 Mechanic(Auto) from fulltime to seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1026 Hwy Capitl	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add new mechanic at Kotzebue for "wet rental" services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reallocate line-items for new Kotzebue mechanic	LIT	0.0	31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 2 PFT positions from Northern Region Highways & Aviation for conversion to wet rental	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Southeast Region State Equipment Fleet for personal services 1026 Hwy Capitl	TrOut	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet Rate Increases 1026 Hwy Capitl	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1026 Hwy Capitl	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add new mechanic at Kotzebue for "wet rental" services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reallocate line-items for new Kotzebue mechanic	LIT	0.0	31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 2 PFT positions from Northern Region Highways & Aviation for conversion to wet rental	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Southeast Region State Equipment Fleet for personal services 1026 Hwy Capitl	TrOut	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet Rate Increases 1026 Hwy Capitl	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1026 Hwy Capitl	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add new mechanic at Kotzebue for "wet rental" services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reallocate line-items for new Kotzebue mechanic	LIT	0.0	31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Northern State Equipment Fleet

Agency: Department of Transportation/Public Facilities

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer in 2 PFT positions from Northern Region Highways & Aviation for conversion to wet rental	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Southeast Region State Equipment Fleet for personal services	TrOut	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-10.0											
State Equipment Fleet Rate Increases	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		172.2											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		229.9											
Add new mechanic at Kotzebue for "wet rental" services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reallocate line-items for new Kotzebue mechanic	LIT	0.0	31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 2 PFT positions from Northern Region Highways & Aviation for conversion to wet rental	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Southeast Region State Equipment Fleet for personal services	TrOut	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-10.0											
State Equipment Fleet Rate Increases	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		172.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern State Equipment Fleet**

Agency: **Department of Transportation/Public Facilities**

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southeast State Equipmnt Fleet**

Agency: Department of Transportation/Public Facilities

BRU: **State Equipment Fleet**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,532.9	1,721.1	0.0	1,805.4	1,805.4	1,805.4	1,805.4	0.0	0.0	1,805.4	84.3	4.9 %
Objects of Expenditure:												
Personal Services	902.4	1,001.8	0.0	1,086.4	1,086.4	1,086.4	1,086.4	0.0	0.0	1,086.4	84.6	8.4 %
Travel	8.9	10.6	0.0	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0 %
Contractual	177.5	180.3	0.0	210.0	210.0	210.0	210.0	0.0	0.0	210.0	29.7	16.5 %
Commodities	444.1	528.4	0.0	498.4	498.4	498.4	498.4	0.0	0.0	498.4	-30.0	-5.7 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1026 Hwy Capitl	1,532.9	1,721.1	0.0	1,805.4	1,805.4	1,805.4	1,805.4	0.0	0.0	1,805.4	84.3	4.9 %
Positions:												
Perm Full Time	16.0	16.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	1.0	6.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast State Equipmnt Fleet**

Agency: **Department of Transportation/Public Facilities**

BRU: **State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,721.1	1,001.8	10.6	180.3	528.4	0.0	0.0	0.0	0.0	16	0	0
1026 Hwy Capitl		1,721.1											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		34.6											
Add new mechanic at Sitka for "wet rental" services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reallocate line-items for new Sitka mechanic	LIT	0.0	30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Central and Northern Region SEF to provide partial funding for new mechanic position in Sitka	Trln	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		20.0											
State Equipment Fleet Rate Increases	Inc	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		29.7											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		34.6											
Add new mechanic at Sitka for "wet rental" services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reallocate line-items for new Sitka mechanic	LIT	0.0	30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Central and Northern Region SEF to provide partial funding for new mechanic position in Sitka	Trln	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		20.0											
State Equipment Fleet Rate Increases	Inc	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		29.7											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		34.6											
Add new mechanic at Sitka for "wet rental" services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reallocate line-items for new Sitka mechanic	LIT	0.0	30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Central and Northern Region SEF to provide partial funding for new mechanic position in Sitka	Trln	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		20.0											
State Equipment Fleet Rate Increases	Inc	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		29.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast State Equipmnt Fleet**

Agency: **Department of Transportation/Public Facilities**

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1026 Hwy Capitt	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
34.6													
Add new mechanic at Sitka for "wet rental" services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reallocate line-items for new Sitka mechanic	LIT	0.0	30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Central and Northern Region SEF to provide partial funding for new mechanic position in Sitka 1026 Hwy Capitt	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20.0													
State Equipment Fleet Rate Increases 1026 Hwy Capitt	Inc	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0.0	0	0	0
29.7													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast State Equipmnt Fleet**

Agency: **Department of Transportation/Public Facilities**

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Measurement Standards** Agency: Department of Transportation/Public Facilities

BRU: Measurement Standards & Commercial Vehicle Enforcement

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,032.0	4,634.5	42.2	4,936.5	4,856.5	4,843.1	4,867.6	0.0	0.0	4,867.6	233.1	5.0 %

Objects of Expenditure:

Personal Services	3,480.1	3,862.9	0.0	4,321.9	4,321.9	4,321.9	4,321.9	0.0	0.0	4,321.9	459.0	11.9 %
Travel	114.7	119.7	0.0	164.7	164.7	164.7	164.7	0.0	0.0	164.7	45.0	37.6 %
Contractual	321.0	548.4	0.0	346.4	346.4	346.4	346.4	0.0	0.0	346.4	-202.0	-36.8 %
Commodities	40.7	62.5	0.0	62.5	62.5	62.5	62.5	0.0	0.0	62.5	0.0	0.0 %
Equipment	75.5	41.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	42.2	0.0	-80.0	-93.4	-68.9	0.0	0.0	-68.9	-68.9	0.0 %

Funding Sources:

1004 Gen Fund	1,941.8	2,005.0	42.2	2,044.8	1,964.8	1,951.4	1,975.9	0.0	0.0	1,975.9	-29.1	-1.5 %
1007 I/A Rcpts	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	597.0	1,173.2	0.0	1,196.2	1,196.2	1,196.2	1,196.2	0.0	0.0	1,196.2	23.0	2.0 %
1156 Rcpt Svcs	1,401.5	1,456.3	0.0	1,695.5	1,695.5	1,695.5	1,695.5	0.0	0.0	1,695.5	239.2	16.4 %

Positions:

Perm Full Time	63.0	67.0	0.0	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0 %
Perm Part Time	6.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Measurement Standards**

Agency: **Department of Transportation/Public Facilities**

BRU: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,634.5	3,862.9	119.7	548.4	62.5	41.0	0.0	0.0	0.0	67	6	0
1004 Gen Fund		2,005.0											
1061 CIP Rcpts		1,173.2											
1156 Rcpt Svcs		1,456.3											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.8											
1061 CIP Rcpts		23.0											
1156 Rcpt Svcs		39.2											
Transfer CIP from contractual to personal services to support FY03 federal programs	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add computer network position and funding for inspection travel to remote areas & new data connections	Inc	200.0	57.0	45.0	98.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs		200.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.8											
1061 CIP Rcpts		23.0											
1156 Rcpt Svcs		39.2											
Transfer CIP from contractual to personal services to support FY03 federal programs	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add computer network position and funding for inspection travel to remote areas & new data connections	Inc	200.0	57.0	45.0	98.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs		200.0											
Agency-wide 4% weighted general fund reduction	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1004 Gen Fund		-80.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.8											
1061 CIP Rcpts		23.0											
1156 Rcpt Svcs		39.2											
Transfer CIP from contractual to personal services to support FY03 federal programs	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add computer network position and funding for inspection travel to remote areas & new data connections	Inc	200.0	57.0	45.0	98.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs		200.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.8	0	0	0
1004 Gen Fund		-57.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Measurement Standards**

Agency: **Department of Transportation/Public Facilities**

BRU: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction Distribution 1004 Gen Fund	TrOut	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.6	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.0											
1156 Rcpt Svcs		39.2											
Transfer CIP from contractual to personal services to support FY03 federal programs	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add computer network position and funding for inspection travel to remote areas & new data connections 1156 Rcpt Svcs	Inc	200.0	57.0	45.0	98.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Conference Committee Compromise Reduction 1004 Gen Fund	Dec	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-68.9	0	0	0
***** FY02 Suppl Operating Budget *****													
Sec 50(e), SB 2006 Costs incurred for expanded operation of the Fox weigh station subsequent to September 11, 2001 1004 Gen Fund	Suppl	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.2	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Measurement Standards**

Agency: **Department of Transportation/Public Facilities**

BRU: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **DOT State Facilities Rent**

Agency: Department of Transportation/Public Facilities

BRU: Measurement Standards & Commercial Vehicle Enforcement

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	11.4	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	11.4	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	0.0 %
1147 PublicBldg	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **DOT State Facilities Rent**

Agency: **Department of Transportation/Public Facilities**

BRU: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Central Highways and Aviation**

Agency: Department of Transportation/Public Facilities

BRU: **Highways and Aviation**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	30,388.1	30,364.1	422.5	36,521.8	34,076.7	36,079.3	36,240.9	30.0	0.0	36,270.9	5,906.8	19.5 %
<u>Objects of Expenditure:</u>												
Personal Services	12,554.1	12,349.5	21.9	13,331.1	13,309.2	13,331.1	13,331.1	0.0	0.0	13,331.1	981.6	7.9 %
Travel	164.8	95.6	0.0	95.6	95.6	95.6	95.6	0.0	0.0	95.6	0.0	0.0 %
Contractual	11,844.5	13,781.2	218.9	17,790.0	17,020.2	17,191.1	17,191.1	30.0	0.0	17,221.1	3,439.9	25.0 %
Commodities	5,182.8	4,137.8	4.6	5,305.1	4,737.8	5,034.2	5,034.2	0.0	0.0	5,034.2	896.4	21.7 %
Equipment	641.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	177.1	0.0	-1,086.1	427.3	588.9	0.0	0.0	588.9	588.9	100.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	310.3	1,173.1	30.4	1,181.4	1,181.4	1,931.4	1,931.4	0.0	0.0	1,931.4	758.3	64.6 %
1004 Gen Fund	26,142.6	26,879.7	214.1	28,905.7	26,240.6	27,363.2	27,524.8	30.0	0.0	27,554.8	675.1	2.5 %
1005 GF/Prgm	568.1	605.7	0.0	711.3	581.3	6.0	711.3	-705.3	0.0	6.0	-599.7	-99.0 %
1007 I/A Rcpts	940.6	80.3	0.0	83.6	83.6	83.6	83.6	0.0	0.0	83.6	3.3	4.1 %
1026 Hwy Capitt	528.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1027 Int Airprt	28.4	462.4	0.0	469.9	469.9	469.9	469.9	0.0	0.0	469.9	7.5	1.6 %
1052 Oil/Haz Fd	700.0	700.0	0.0	350.0	700.0	700.0	700.0	0.0	0.0	700.0	0.0	0.0 %
1053 Invst Loss	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	1,047.9	19.9	0.0	3,019.9	3,019.9	3,019.9	3,019.9	0.0	0.0	3,019.9	3,000.0	>999 %
1108 Stat Desig	16.2	93.0	0.0	97.0	97.0	97.0	97.0	0.0	0.0	97.0	4.0	4.3 %
1147 PublicBldg	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	350.0	178.0	1,703.0	1,703.0	2,408.3	1,703.0	705.3	0.0	2,408.3	2,058.3	588.1 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Central Highways and Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Positions:												
Perm Full Time	156.0	160.0	0.0	174.0	174.0	174.0	174.0	0.0	0.0	174.0	14.0	8.8 %
Perm Part Time	44.0	45.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	-16.0	-35.6 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Highways and Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	30,364.1	12,349.5	95.6	13,781.2	4,165.7	0.0	0.0	0.0	-27.9	160	45	0
1002 Fed Rcpts		1,173.1											
1004 Gen Fund		26,879.7											
1005 GF/Prgm		605.7											
1007 I/A Rcpts		80.3											
1027 Int Airprt		462.4											
1052 Oil/Haz Fd		700.0											
1061 CIP Rcpts		19.9											
1108 Stat Desig		93.0											
1156 Rcpt Svcs		350.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Move \$27.9 GF misc reduction to supplies RP25-2-6436	LIT	0.0	0.0	0.0	0.0	-27.9	0.0	0.0	0.0	27.9	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	459.7	459.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3											
1004 Gen Fund		427.1											
1005 GF/Prgm		6.5											
1007 I/A Rcpts		3.3											
1027 Int Airprt		7.5											
1108 Stat Desig		4.0											
1156 Rcpt Svcs		3.0											
Transfer funds for Seldovia Building Lease #2275 to DOA Leasing Section	ATrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0											
Transfer GF from Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Change time status of 16 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	-16	0
Transfer North Kenai Maintenance Station into CR Highways and Aviation component	TrIn	385.4	0.0	0.0	385.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		385.4											
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4											
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-14.4											
Transfer 2 PFT positions to Central State Equipment Fleet for additional wet rental responsibilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Highways and Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer GFPR to Central Region Leasing for personal services	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.0											
Convert Oil/Haz funds to GF for the National Pollutant Discharge Elimination System Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0											
1052 Oil/Haz Fd		-350.0											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5											
1005 GF/Prgm		-6.5											
Add GF for increased cost of rural airport maintenance contracts	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0											
Add GF/PR authority for Central Region Highway Damages Program	Inc	130.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		130.0											
Add GF for State Equipment Fleet rate increases	Inc	188.5	0.0	0.0	188.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.5											
Add Receipt Supported Services authority and CIP authority for Whittier Tunnel operations	Inc	3,350.0	0.0	0.0	3,250.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,000.0											
1156 Rcpt Svcs		1,350.0											
Add GF for fuel cost increases	Inc	407.0	0.0	0.0	0.0	407.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		407.0											
Add GF for utility costs at Homer Airport's new sand storage building	Inc	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6											
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,000.0											
AMD: East Fork Maintenance Station closure temporary costs	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9											
AMD: Willow Maintenance Station closure temporary costs	Inc	40.9	0.0	0.0	40.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9											
AMD: Skwentna Airport electricity (fuel/generator contract)	Inc	36.7	0.0	0.0	6.4	30.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Highways and Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	459.7	459.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3											
1004 Gen Fund		427.1											
1005 GF/Prgm		6.5											
1007 I/A Rcpts		3.3											
1027 Int Airprt		7.5											
1108 Stat Desig		4.0											
1156 Rcpt Svcs		3.0											
Transfer funds for Seldovia Building Lease #2275 to DOA Leasing Section	ATrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0											
Transfer GF from Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Change time status of 16 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	-16	0
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4											
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-14.4											
Transfer 2 PFT positions to Central State Equipment Fleet for additional wet rental responsibilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer GFPR to Central Region Leasing for personal services	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.0											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5											
1005 GF/Prgm		-6.5											
Add Receipt Supported Services authority and CIP authority for Whittier Tunnel operations	Inc	3,350.0	0.0	0.0	3,250.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,000.0											
1156 Rcpt Svcs		1,350.0											
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,000.0											
Agency-wide 4% weighted general fund reduction	Dec	-1,086.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,086.1	0	0	0
1004 Gen Fund		-1,086.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Highways and Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	459.7	459.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3											
1004 Gen Fund		427.1											
1005 GF/Prgm		6.5											
1007 I/A Rcpts		3.3											
1027 Int Airprt		7.5											
1108 Stat Desig		4.0											
1156 Rcpt Svcs		3.0											
Transfer funds for Seldovia Building Lease #2275 to DOA Leasing Section	ATrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0											
Transfer GF from Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Change time status of 16 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	-16	0
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4											
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-14.4											
Transfer 2 PFT positions to Central State Equipment Fleet for additional wet rental responsibilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer GFPR to Central Region Leasing for personal services	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.0											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5											
1005 GF/Prgm		-6.5											
Add GF for increased cost of rural airport maintenance contracts	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0											
Add GF/PR authority for Central Region Highway Damages Program	Inc	130.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		130.0											
Add Receipt Supported Services authority and CIP authority for Whittier Tunnel operations	Inc	3,350.0	0.0	0.0	3,250.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,000.0											
1156 Rcpt Svcs		1,350.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Highways and Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,000.0											
Unallocated Reduction Distribution	TrOut	-482.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-482.7	0	0	0
1004 Gen Fund		-482.7											
From NR Highways & Aviation for Willow Maintenance Station	TrIn	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0	0	0
1004 Gen Fund		130.0											
From SE Region Highways & Aviation for Willow Maintenance Station	TrIn	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund		30.0											
For Maintenance and Operation of the Mitchell Field at Adak	Inc	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
1002 Fed Rcpts		750.0											
FY03 East Fork Maintenance Station closure temporary costs	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9											
FY03 Willow Maintenance Station closure temporary costs	Inc	40.9	0.0	0.0	40.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9											
Fuel Increase - 40% of requested level	Inc	166.4	0.0	0.0	0.0	166.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.4											
Airport Lease Receipts Recoded Per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-472.8											
1156 Rcpt Svcs		472.8											
Highway Damages Program Receipts Recoded Per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-232.5											
1156 Rcpt Svcs		232.5											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	459.7	459.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3											
1004 Gen Fund		427.1											
1005 GF/Prgm		6.5											
1007 I/A Rcpts		3.3											
1027 Int Airprt		7.5											
1108 Stat Desig		4.0											
1156 Rcpt Svcs		3.0											
Transfer funds for Seldovia Building Lease #2275 to DOA Leasing Section	ATrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Highways and Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer GF from Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Change time status of 16 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	-16	0
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4											
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-14.4											
Transfer 2 PFT positions to Central State Equipment Fleet for additional wet rental responsibilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer GFPR to Central Region Leasing for personal services	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.0											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5											
1005 GF/Prgm		-6.5											
Add GF for increased cost of rural airport maintenance contracts	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0											
Add GF/PR authority for Central Region Highway Damages Program	Inc	130.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		130.0											
Add Receipt Supported Services authority and CIP authority for Whittier Tunnel operations	Inc	3,350.0	0.0	0.0	3,250.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,000.0											
1156 Rcpt Svcs		1,350.0											
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,000.0											
For Maintenance and Operation of the Mitchell Field at Adak	Inc	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
1002 Fed Rcpts		750.0											
FY03 East Fork Maintenance Station closure temporary costs	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9											
FY03 Willow Maintenance Station closure temporary costs	Inc	40.9	0.0	0.0	40.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Highways and Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Fuel Increase - 40% of requested level 1004 Gen Fund	Inc	166.4	0.0	0.0	0.0	166.4	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Compromise Reduction 1004 Gen Fund	Dec	-321.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-321.1	0	0	0
For Willow Maintenance Station 1004 Gen Fund	Inc	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0	0	0
***** FY03 - Bills *****													
Ch. 70, SLA 2002 (SB 222) Require Slow Drivers To Pull Over 1004 Gen Fund	FisNot	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account 1005 GF/Prgm 1156 Rcpt Svcs	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY02 Suppl Operating Budget *****													
Sec 50(a), SB 2006 Whittier Tunnel FY 2002 Operations 1156 Rcpt Svcs	Suppl	178.0	0.0	0.0	178.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FAST 12(a)(3), SB 291 Willow Maintenance Station closure temporary costs 1004 Gen Fund	Suppl	-45.5	0.0	0.0	40.9	4.6	0.0	0.0	0.0	0.0	0	0	0
FAST Sec 12(a)(2), SB 291 East Fork Maintenance Station closure temporary costs 1004 Gen Fund	Suppl	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FAST Sec 12(d)(1), SB 291 Anchorage Traffic Pattern Revisions 1004 Gen Fund	Suppl	106.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	106.7	0	0	0
FAST Sec 12(d)(2), SB 291 Liability Insurance Premium Increase 1004 Gen Fund	Suppl	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
FAST Sec. 12(e)(1), SB 291 Municipal Law Enforcement Presence at Rural Airports 1002 Fed Rcpts	Suppl	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.4	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Northern Highways & Aviation**

Agency: Department of Transportation/Public Facilities

BRU: **Highways and Aviation**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	41,455.8	37,825.2	308.4	42,619.6	38,248.4	39,650.8	40,298.2	0.0	0.0	40,298.2	2,473.0	6.5 %
<u>Objects of Expenditure:</u>												
Personal Services	20,192.8	17,853.3	0.0	19,537.8	19,221.8	19,221.8	19,221.8	0.0	0.0	19,221.8	1,368.5	7.7 %
Travel	537.9	604.6	0.0	604.6	604.6	604.6	604.6	0.0	0.0	604.6	0.0	0.0 %
Contractual	14,623.8	14,930.9	112.4	16,908.4	14,930.9	15,271.9	15,146.9	0.0	0.0	15,146.9	216.0	1.4 %
Commodities	5,936.8	4,436.4	0.0	5,568.8	4,936.4	5,194.9	5,194.9	0.0	0.0	5,194.9	758.5	17.1 %
Equipment	164.5	0.0	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	68.2	0.0	-1,445.3	-642.4	130.0	0.0	0.0	130.0	130.0	100.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	384.9	461.5	68.2	474.2	474.2	474.2	474.2	0.0	0.0	474.2	12.7	2.8 %
1004 Gen Fund	35,532.1	36,015.5	240.2	39,293.8	34,922.6	36,325.0	36,972.4	0.0	0.0	36,972.4	956.9	2.7 %
1005 GF/Prgm	640.4	787.1	0.0	773.1	773.1	13.0	773.1	-760.1	0.0	13.0	-774.1	-98.3 %
1007 I/A Rcpts	685.3	332.6	0.0	342.3	342.3	342.3	342.3	0.0	0.0	342.3	9.7	2.9 %
1026 Hwy Capitl	15.8	15.8	0.0	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0	0.0 %
1053 Invst Loss	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	3,539.3	10.6	0.0	1,510.6	1,510.6	1,510.6	1,510.6	0.0	0.0	1,510.6	1,500.0	>999 %
1108 Stat Desig	117.2	202.1	0.0	209.8	209.8	209.8	209.8	0.0	0.0	209.8	7.7	3.8 %
1147 PublicBldg	467.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	760.1	0.0	760.1	0.0	760.1	760.1	100.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Northern Highways & Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Positions:												
Perm Full Time	221.0	221.0	0.0	233.0	233.0	233.0	233.0	0.0	0.0	233.0	12.0	5.4 %
Perm Part Time	91.0	94.0	0.0	80.0	80.0	80.0	80.0	0.0	0.0	80.0	-14.0	-14.9 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Highways & Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	37,825.2	17,813.3	604.6	14,970.9	4,473.4	0.0	0.0	0.0	-37.0	220	91	0
1002 Fed Rcpts		461.5											
1004 Gen Fund		36,015.5											
1005 GF/Prgm		787.1											
1007 I/A Rcpts		332.6											
1026 Hwy Capitl		15.8											
1061 CIP Rcpts		10.6											
1108 Stat Desig		202.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Move \$37.0 GF misc reduction to supplies RP25-2-6436	LIT	0.0	0.0	0.0	0.0	-37.0	0.0	0.0	0.0	37.0	0	0	0
RP 25-2-6438 Transfer \$40.0 from contractual to personal services Galena Airforce base support	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 25-2-6438 Add 3 Admin Clerk III Seasonal positions to support summertime activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
RP 25-2-6438 Transfer in 25-1681 PPT from Northern D&ES for Apprenticeship Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
RP 25-2-6438 Change time status 25-1681 PPT to PFT(from Northern D&ES for Apprenticeship Program)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	684.5	684.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7											
1004 Gen Fund		635.8											
1005 GF/Prgm		18.6											
1007 I/A Rcpts		9.7											
1108 Stat Desig		7.7											
Transfer GF Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Change time status of 14 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	-14	0
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-14.0											
Transfer 2 PFT positions to NR State Equipment Fleet for additional wet rental responsibilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Northern Highways & Aviation

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6											
1005 GF/Prgm		-18.6											
Add GF for fuel cost increases	Inc	632.4	0.0	0.0	0.0	632.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		632.4											
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,500.0											
Add GF for increased cost of rural airport maintenance contracts	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0											
Add GF for State Equipment Fleet rate increases due to conversion to wet rental	Inc	1,636.5	0.0	0.0	1,636.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,636.5											
AMD: Nome Maintenance Station closure temporary costs	Inc	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	684.5	684.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7											
1004 Gen Fund		635.8											
1005 GF/Prgm		18.6											
1007 I/A Rcpts		9.7											
1108 Stat Desig		7.7											
Transfer GF Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Change time status of 14 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	-14	0
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-14.0											
Transfer 2 PFT positions to NR State Equipment Fleet for additional wet rental responsibilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Highways & Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
1005 GF/Prgm		-18.6											
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,500.0											
To Northern Region Road Openings	TrOut	-316.0	-316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-316.0											
Agency-wide 4% weighted general fund reduction	Dec	-1,445.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,445.3	0	0	0
1004 Gen Fund		-1,445.3											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	684.5	684.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7											
1004 Gen Fund		635.8											
1005 GF/Prgm		18.6											
1007 I/A Rcpts		9.7											
1108 Stat Desig		7.7											
Transfer GF Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Change time status of 14 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	-14	0
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrIn	14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-14.0											
Transfer 2 PFT positions to NR State Equipment Fleet for additional wet rental responsibilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6											
1005 GF/Prgm		-18.6											
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,500.0											
Add GF for increased cost of rural airport maintenance contracts	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0											
To Northern Region Road Openings	TrOut	-316.0	-316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-316.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Highways & Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction Distribution	TrOut	-642.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-642.4	0	0	0
1004 Gen Fund		-642.4											
To CR Highways & Aviation for Willow Maintenance Station	TrOut	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0	0	0
1004 Gen Fund		-130.0											
FY03 Nome Maintenance Station closure temporary costs	Inc	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.0											
Replace funding transferred to CR H&A for Willow Maintenance Station	Inc	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0	0	0
1004 Gen Fund		130.0											
Fuel Increase - 40% of requested level	Inc	258.5	0.0	0.0	0.0	258.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		258.5											
Highway Damages Program Receipts Recoded Per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-18.6											
1156 Rcpt Svcs		18.6											
Airport Lease Receipts Recoded Per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-741.5											
1156 Rcpt Svcs		741.5											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	684.5	684.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7											
1004 Gen Fund		635.8											
1005 GF/Prgm		18.6											
1007 I/A Rcpts		9.7											
1108 Stat Desig		7.7											
Transfer GF Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Change time status of 14 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	-14	0
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-14.0											
Transfer 2 PFT positions to NR State Equipment Fleet for additional wet rental responsibilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Highways & Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6											
1005 GF/Prgm		-18.6											
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,500.0											
To Northern Region Road Openings	TrOut	-316.0	-316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-316.0											
FY03 Nome Maintenance Station closure temporary costs	Inc	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.0											
Fuel Increase - 40% of requested level	Inc	258.5	0.0	0.0	0.0	258.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		258.5											
Conference Committee Increase	Inc	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0	0	0
1004 Gen Fund		130.0											
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-760.1											
1156 Rcpt Svcs		760.1											
***** FY02 Suppl Operating Budget *****													
FAST 12(a)(1), SB 291 Chandalar Maintenance Station closure temporary costs	Suppl	127.8	0.0	0.0	0.0	0.0	127.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.8											
FAST 12(a)(4), SB 291 Nome Maintenance Station closure temporary costs	Suppl	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.0											
FAST 12(d)(3), SB 291 Liability Insurance Premium Increase	Suppl	40.4	0.0	0.0	40.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4											
FAST 12(e)(2), SB 291 Municipal Law Enforcement Presence at Rural Airports	Suppl	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68.2	0	0	0
1002 Fed Rcpts		68.2											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southeast Highways & Aviation**

Agency: Department of Transportation/Public Facilities

BRU: **Highways and Aviation**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	9,883.0	9,547.4	172.4	10,565.8	9,866.6	10,078.3	10,234.0	0.0	0.0	10,234.0	686.6	7.2 %

Objects of Expenditure:

Personal Services	4,346.9	4,710.1	0.0	5,177.8	5,177.8	5,177.8	5,177.8	0.0	0.0	5,177.8	467.7	9.9 %
Travel	94.4	84.5	0.0	84.5	84.5	84.5	84.5	0.0	0.0	84.5	0.0	0.0 %
Contractual	2,816.7	2,990.6	0.0	3,297.6	2,990.6	2,990.6	2,990.6	0.0	0.0	2,990.6	0.0	0.0 %
Commodities	2,176.3	1,762.2	0.0	2,005.9	1,964.0	1,981.1	1,981.1	0.0	0.0	1,981.1	218.9	12.4 %
Equipment	448.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	172.4	0.0	-350.3	-155.7	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	8,310.6	8,468.0	4.4	8,971.0	8,271.8	8,483.5	8,639.2	0.0	0.0	8,639.2	171.2	2.0 %
1005 GF/Prgm	304.9	377.4	0.0	377.4	377.4	0.0	377.4	-377.4	0.0	0.0	-377.4	-100.0 %
1007 I/A Rcpts	163.7	86.0	0.0	88.6	88.6	88.6	88.6	0.0	0.0	88.6	2.6	3.0 %
1027 Int Airprt	0.0	527.5	0.0	538.7	538.7	538.7	538.7	0.0	0.0	538.7	11.2	2.1 %
1053 Invst Loss	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	777.7	7.1	0.0	507.1	507.1	507.1	507.1	0.0	0.0	507.1	500.0	>999 %
1108 Stat Desig	198.4	81.4	0.0	83.0	83.0	83.0	83.0	0.0	0.0	83.0	1.6	2.0 %
1147 PublicBldg	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	377.4	0.0	377.4	0.0	377.4	377.4	100.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southeast Highways & Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Positions:												
Perm Full Time	58.0	62.0	0.0	65.0	65.0	65.0	65.0	0.0	0.0	65.0	3.0	4.8 %
Perm Part Time	9.0	8.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	-3.0	-37.5 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Highways & Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	9,547.4	4,710.1	84.5	2,990.6	1,771.1	0.0	0.0	0.0	-8.9	61	9	0
1004 Gen Fund		8,468.0											
1005 GF/Prgm		377.4											
1007 I/A Rcpts		86.0											
1027 Int Airprt		527.5											
1061 CIP Rcpts		7.1											
1108 Stat Desig		81.4											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Move \$8.9 GF misc reduction to supplies RP25-2-6436	LIT	0.0	0.0	0.0	0.0	-8.9	0.0	0.0	0.0	8.9	0	0	0
RP 25-2-6438 Time status change PCN 25-2525 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	169.5	169.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.5											
1005 GF/Prgm		1.6											
1007 I/A Rcpts		2.6											
1027 Int Airprt		11.2											
1108 Stat Desig		1.6											
Transfer GF Personal Services to Commodities for stockpile items (sand, ice and snow chemicals)	LIT	0.0	-201.8	0.0	0.0	201.8	0.0	0.0	0.0	0.0	0	0	0
Change time status of 3 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
1005 GF/Prgm		-1.6											
Add GF for fuel cost increases	Inc	41.9	0.0	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.9											
Add GF for State Equipment Fleet rate increases due to conversion to wet rental	Inc	307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		307.0											
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		500.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	169.5	169.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.5											
1005 GF/Prgm		1.6											
1007 I/A Rcpts		2.6											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Highways & Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1027 Int Airprt		11.2											
1108 Stat Desig		1.6											
Transfer GF Personal Services to Commodities for stockpile items (sand, ice and snow chemicals)	LIT	0.0	-201.8	0.0	0.0	201.8	0.0	0.0	0.0	0.0	0	0	0
Change time status of 3 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
1005 GF/Prgm		-1.6											
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		500.0											
Agency-wide 4% weighted general fund reduction	Dec	-350.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.3	0	0	0
1004 Gen Fund		-350.3											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	169.5	169.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.5											
1005 GF/Prgm		1.6											
1007 I/A Rcpts		2.6											
1027 Int Airprt		11.2											
1108 Stat Desig		1.6											
Transfer GF Personal Services to Commodities for stockpile items (sand, ice and snow chemicals)	LIT	0.0	-201.8	0.0	0.0	201.8	0.0	0.0	0.0	0.0	0	0	0
Change time status of 3 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
1005 GF/Prgm		-1.6											
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		500.0											
Unallocated Reduction Distribution	TrOut	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-155.7	0	0	0
1004 Gen Fund		-155.7											
To CR Highways & Aviation for Willow Maintenance Station	TrOut	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
1004 Gen Fund		-30.0											
Replace funding transferred to CR H&A for Willow Maintenance Station	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund		30.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Highways & Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Fuel Increase - 40% of requested level	Inc	17.1	0.0	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1											
Highway Damages Program Receipts Recoded Per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.8											
1156 Rcpt Svcs		6.8											
Airport Lease Receipts Recoded Per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-370.6											
1156 Rcpt Svcs		370.6											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	169.5	169.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.5											
1005 GF/Prgm		1.6											
1007 I/A Rcpts		2.6											
1027 Int Airprt		11.2											
1108 Stat Desig		1.6											
Transfer GF Personal Services to Commodities for stockpile items (sand, ice and snow chemicals)	LIT	0.0	-201.8	0.0	0.0	201.8	0.0	0.0	0.0	0.0	0	0	0
Change time status of 3 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
1005 GF/Prgm		-1.6											
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		500.0											
Fuel Increase - 40% of requested level	Inc	17.1	0.0	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1											
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-377.4											
1156 Rcpt Svcs		377.4											
***** FY02 Suppl Operating Budget *****													
FAST Sec 12(e)(3), SB 291 Municipal Law Enforcement Presence at Rural Airports	Suppl	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	168.0	0	0	0
1002 Fed Rcpts		168.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Highways & Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 Suppl Operating Budget *****													
FAST Sec. 12(d)(4), SB 291 Liability Insurance Premium Increase	Suppl	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4	0	0	0
1004 Gen Fund										4.4			

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Highways & Aviation**

Agency: **Department of Transportation/Public Facilities**

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Northern Region Road Openings**

Agency: Department of Transportation/Public Facilities

BRU: Northern Region Road Openings

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	0.0	303.7	310.5	316.0	0.0	0.0	316.0	316.0	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	316.0	316.0	316.0	0.0	0.0	316.0	316.0	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-12.3	-5.5	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	303.7	310.5	316.0	0.0	0.0	316.0	316.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Region Road Openings**

Agency: **Department of Transportation/Public Facilities**

BRU: Northern Region Road Openings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
From Northern Region Highways and Aviation 1004 Gen Fund	TrIn	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
316.0													
Agency-wide 4% weighted general fund reduction 1004 Gen Fund	Dec	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.3	0	0	0
-12.3													
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
From Northern Region Highways and Aviation 1004 Gen Fund	TrIn	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
316.0													
Unallocated Reduction Distribution 1004 Gen Fund	TrOut	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.5	0	0	0
-5.5													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
From Northern Region Highways and Aviation 1004 Gen Fund	TrIn	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
316.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **N. Kenai Maintenance Station**

Agency: Department of Transportation/Public Facilities

BRU: North Kenai Maintenance Station

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	385.4	0.0	0.0	370.4	378.7	385.4	0.0	0.0	385.4	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	385.4	0.0	0.0	370.4	385.4	385.4	0.0	0.0	385.4	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	385.4	0.0	0.0	370.4	378.7	385.4	0.0	0.0	385.4	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **N. Kenai Maintenance Station**
 BRU: North Kenai Maintenance Station

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	385.4	0.0	0.0	385.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer funds from North Kenai Maintenance Station to CR Highways and Aviation 1004 Gen Fund	TrOut	-385.4	0.0	0.0	-385.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Agency-wide 4% weighted general fund reduction 1004 Gen Fund	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction Distribution 1004 Gen Fund	TrOut	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.7	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **International Airport Systems**

Agency: Department of Transportation/Public Facilities

BRU: **International Airports**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	305.5	375.0	0.0	381.2	381.2	381.2	381.2	0.0	0.0	381.2	6.2	1.7 %
<u>Objects of Expenditure:</u>												
Personal Services	146.0	220.5	0.0	226.7	226.7	226.7	226.7	0.0	0.0	226.7	6.2	2.8 %
Travel	28.1	19.2	0.0	19.2	19.2	19.2	19.2	0.0	0.0	19.2	0.0	0.0 %
Contractual	130.4	120.4	0.0	120.4	120.4	120.4	120.4	0.0	0.0	120.4	0.0	0.0 %
Commodities	1.0	4.1	0.0	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0	0.0 %
Equipment	0.0	10.8	0.0	10.8	10.8	10.8	10.8	0.0	0.0	10.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1027 Int Airprt	305.5	375.0	0.0	381.2	381.2	381.2	381.2	0.0	0.0	381.2	6.2	1.7 %
<u>Positions:</u>												
Perm Full Time	2.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **International Airport Systems**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1027 Int Airprt	ConfCom	375.0	220.5	19.2	120.4	4.1	10.8	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AIA Administration**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	6,304.0	6,236.3	328.3	6,574.1	6,574.1	6,574.1	6,574.1	0.0	0.0	6,574.1	337.8	5.4 %
<u>Objects of Expenditure:</u>												
Personal Services	3,150.7	3,233.0	0.0	3,570.8	3,570.8	3,570.8	3,570.8	0.0	0.0	3,570.8	337.8	10.4 %
Travel	55.8	33.3	0.0	33.3	33.3	33.3	33.3	0.0	0.0	33.3	0.0	0.0 %
Contractual	2,741.7	2,693.7	328.3	2,693.7	2,693.7	2,693.7	2,693.7	0.0	0.0	2,693.7	0.0	0.0 %
Commodities	239.0	217.8	0.0	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0	0.0 %
Equipment	116.8	58.5	0.0	58.5	58.5	58.5	58.5	0.0	0.0	58.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1027 Int Airprt	6,096.1	6,189.8	328.3	6,277.6	6,277.6	6,277.6	6,277.6	0.0	0.0	6,277.6	87.8	1.4 %
1061 CIP Rcpts	207.9	46.5	0.0	296.5	296.5	296.5	296.5	0.0	0.0	296.5	250.0	537.6 %
1179 PFC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	48.0	48.0	0.0	51.0	51.0	51.0	51.0	0.0	0.0	51.0	3.0	6.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIA Administration**

Agency: **Department of Transportation/Public Facilities**

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	6,313.0	3,269.7	33.3	2,733.7	217.8	58.5	0.0	0.0	0.0	49	0	0
1027 Int Airprt		6,266.5											
1061 CIP Rcpts		46.5											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
To Fairbanks International Airport Administration for Risk Management Costs RP 25-2-6438	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-40.0											
Transfer out PCN25-0951 and \$36.7 to Safety to aid with "Lost and Found" inquiries RP25-2-6438	TrOut	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-36.7											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		87.8											
Add CIP Receipt authority for 3 PFT project engineering positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		250.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		87.8											
Add CIP Receipt authority for 3 PFT project engineering positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		250.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		87.8											
Add CIP Receipt authority for 3 PFT project engineering positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		250.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		87.8											
Add CIP Receipt authority for 3 PFT project engineering positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		250.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIA Administration**

Agency: **Department of Transportation/Public Facilities**

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Bills *****													
Certain State Program Receipts HB 262	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-4,000.0											
1179 PFC		4,000.0											
Sec. 86 of SB 2006 corrected a duplicate fund change that occurred in HB 262	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4,000.0											
1179 PFC		-4,000.0											
***** FY02 Suppl Operating Budget *****													
FAST Sec 12(f)(2), SB 291 Liability Insurance Premium Increase	Suppl	318.3	0.0	0.0	318.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		318.3											
Sec 50(b), SB 2006 Increases in utility costs: electricity, natural gas, water and sewer	Suppl	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		10.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIA Administration**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AIA Facilities**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	9,710.7	9,674.3	577.3	10,322.3	10,322.3	10,322.3	10,322.3	0.0	0.0	10,322.3	648.0	6.7 %
<u>Objects of Expenditure:</u>												
Personal Services	6,148.3	6,329.0	0.0	6,509.5	6,509.5	6,509.5	6,509.5	0.0	0.0	6,509.5	180.5	2.9 %
Travel	12.7	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0 %
Contractual	2,649.0	2,611.0	467.0	3,078.5	3,078.5	3,078.5	3,078.5	0.0	0.0	3,078.5	467.5	17.9 %
Commodities	754.0	614.3	0.0	614.3	614.3	614.3	614.3	0.0	0.0	614.3	0.0	0.0 %
Equipment	146.7	93.0	0.0	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	110.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1027 Int Airprt	9,710.7	9,674.3	473.9	10,322.3	10,322.3	10,322.3	10,322.3	0.0	0.0	10,322.3	648.0	6.7 %
<u>Positions:</u>												
Perm Full Time	110.0	113.0	0.0	113.0	113.0	113.0	113.0	0.0	0.0	113.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIA Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1027 Int Airprt	ConfCom	9,674.3	6,329.0	27.0	2,611.0	614.3	93.0	0.0	0.0	0.0	113	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	180.5	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For utility cost and usage increases 1027 Int Airprt	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 4 PFT Maintenance Workers to implement Apprenticeship Program 1027 Int Airprt	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
AMD: Increase in utility rates and consumption 1027 Int Airprt	Inc	197.5	0.0	0.0	197.5	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Move Apprenticeship Program to AIA Field & Equipment Maintenance 1027 Int Airprt	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	180.5	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For utility cost and usage increases 1027 Int Airprt	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 4 PFT Maintenance Workers to implement Apprenticeship Program 1027 Int Airprt	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
AMD: Increase in utility rates and consumption 1027 Int Airprt	Inc	197.5	0.0	0.0	197.5	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Move Apprenticeship Program to AIA Field & Equipment Maintenance 1027 Int Airprt	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	180.5	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For utility cost and usage increases 1027 Int Airprt	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 4 PFT Maintenance Workers to implement Apprenticeship Program 1027 Int Airprt	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIA Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
AMD: Increase in utility rates and consumption 1027 Int Airprt	Inc	197.5	0.0	0.0	197.5	0.0	0.0	0.0	0.0	0.0	0	0	0
197.5													
AMD: Move Apprenticeship Program to AIA Field & Equipment Maintenance 1027 Int Airprt	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
-140.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	180.5	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
180.5													
For utility cost and usage increases 1027 Int Airprt	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
270.0													
Add 4 PFT Maintenance Workers to implement Apprenticeship Program 1027 Int Airprt	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
140.0													
AMD: Increase in utility rates and consumption 1027 Int Airprt	Inc	197.5	0.0	0.0	197.5	0.0	0.0	0.0	0.0	0.0	0	0	0
197.5													
AMD: Move Apprenticeship Program to AIA Field & Equipment Maintenance 1027 Int Airprt	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
-140.0													
***** FY02 Suppl Operating Budget *****													
Sec 50(b), SB 2006 Increases in utility costs: electricity, natural gas, water and sewer 1027 Int Airprt	Suppl	467.0	0.0	0.0	467.0	0.0	0.0	0.0	0.0	0.0	0	0	0
467.0													
FAST Sec 12(h)(2), SB 291 Airport Terminal Modifications for Baggage Conveyor System 1002 Fed Rcpts 1027 Int Airprt	Suppl	110.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.3	0	0	0
103.4 6.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIA Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AIA Field & Equipment Maint**

Agency: Department of Transportation/Public Facilities

BRU: **International Airports**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	8,674.7	8,727.5	60.0	9,273.5	9,273.5	9,273.5	9,273.5	0.0	0.0	9,273.5	546.0	6.3 %

Objects of Expenditure:

Personal Services	5,069.6	5,532.7	0.0	5,889.1	5,889.1	5,889.1	5,889.1	0.0	0.0	5,889.1	356.4	6.4 %
Travel	2.8	8.5	0.0	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0 %
Contractual	756.0	593.0	60.0	782.6	782.6	782.6	782.6	0.0	0.0	782.6	189.6	32.0 %
Commodities	2,669.6	2,575.3	0.0	2,575.3	2,575.3	2,575.3	2,575.3	0.0	0.0	2,575.3	0.0	0.0 %
Equipment	176.7	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1027 Int Airprt	8,674.7	8,727.5	60.0	9,273.5	9,273.5	9,273.5	9,273.5	0.0	0.0	9,273.5	546.0	6.3 %
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Positions:

Perm Full Time	83.0	83.0	0.0	87.0	87.0	87.0	87.0	0.0	0.0	87.0	4.0	4.8 %
Perm Part Time	2.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Temporary	6.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIA Field & Equipment Maint**

Agency: **Department of Transportation/Public Facilities**

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1027 Int Airprt	ConfCom	8,727.5	5,532.7	8.5	593.0	2,575.3	18.0	0.0	0.0	0.0	83	4	9
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	216.4	216.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For fuel cost and usage increases 1027 Int Airprt	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For State Equipment Fleet Rate Increases 1027 Int Airprt	Inc	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer in Apprenticeship Program from AIA Facilities 1027 Int Airprt	Trln	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
AMD: Increase in utility rates 1027 Int Airprt	Inc	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	216.4	216.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For fuel cost and usage increases 1027 Int Airprt	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For State Equipment Fleet Rate Increases 1027 Int Airprt	Inc	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer in Apprenticeship Program from AIA Facilities 1027 Int Airprt	Trln	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
AMD: Increase in utility rates 1027 Int Airprt	Inc	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	216.4	216.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For fuel cost and usage increases 1027 Int Airprt	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For State Equipment Fleet Rate Increases 1027 Int Airprt	Inc	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer in Apprenticeship Program from AIA Facilities 1027 Int Airprt	Trln	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIA Field & Equipment Maint**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
AMD: Increase in utility rates 1027 Int Airprt	Inc	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	216.4	216.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For fuel cost and usage increases 1027 Int Airprt	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For State Equipment Fleet Rate Increases 1027 Int Airprt	Inc	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer in Apprenticeship Program from AIA Facilities 1027 Int Airprt	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
AMD: Increase in utility rates 1027 Int Airprt	Inc	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY02 Suppl Operating Budget *****													
Sec 50(b), SB 2006 Increases in utility costs: electricity, natural gas, water and sewer 1027 Int Airprt	Suppl	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIA Field & Equipment Maint**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AIA Operations**

Agency: Department of Transportation/Public Facilities

BRU: **International Airports**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,206.5	2,167.6	0.0	2,205.4	2,205.4	2,205.4	2,205.4	0.0	0.0	2,205.4	37.8	1.7 %

Objects of Expenditure:

Personal Services	1,402.6	1,476.7	0.0	1,514.5	1,514.5	1,514.5	1,514.5	0.0	0.0	1,514.5	37.8	2.6 %
Travel	3.3	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Contractual	712.1	677.9	0.0	677.9	677.9	677.9	677.9	0.0	0.0	677.9	0.0	0.0 %
Commodities	62.2	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %
Equipment	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1027 Int Airprt	2,206.5	2,167.6	0.0	2,205.4	2,205.4	2,205.4	2,205.4	0.0	0.0	2,205.4	37.8	1.7 %
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Positions:

Perm Full Time	24.0	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIA Operations**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1027 Int Airprt	ConfCom	2,167.6	1,476.7	2.0	677.9	11.0	0.0	0.0	0.0	0.0	25	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AIA Safety** Agency: Department of Transportation/Public Facilities

BRU: **International Airports**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	5,936.2	5,944.0	881.5	6,209.4	6,209.4	6,209.4	6,209.4	0.0	0.0	6,209.4	265.4	4.5 %
Objects of Expenditure:												
Personal Services	4,755.6	4,910.0	0.0	5,075.4	5,075.4	5,075.4	5,075.4	0.0	0.0	5,075.4	165.4	3.4 %
Travel	14.8	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Contractual	824.8	807.0	8.0	839.0	839.0	839.0	839.0	0.0	0.0	839.0	32.0	4.0 %
Commodities	275.0	195.0	0.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	30.0	15.4 %
Equipment	66.0	20.0	0.0	58.0	58.0	58.0	58.0	0.0	0.0	58.0	38.0	190.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	873.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.0	0.0	439.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	100.0	100.0 %
1027 Int Airprt	5,936.2	5,944.0	442.5	6,109.4	6,109.4	6,109.4	6,109.4	0.0	0.0	6,109.4	165.4	2.8 %
Positions:												
Perm Full Time	62.0	63.0	0.0	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIA Safety**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1027 Int Airprt	ConfCom	5,907.3	4,873.3	12.0	807.0	195.0	20.0	0.0	0.0	0.0	62	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Transfer in PCN25-0951 from Admin and \$36.7 to perform "Lost and Found" duties RP25-2-6438 1027 Int Airprt	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	165.4	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Federal Receipts to implement Drug Seizure Fund Program 1002 Fed Rcpts	Inc	100.0	0.0	0.0	32.0	30.0	38.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	165.4	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Federal Receipts to implement Drug Seizure Fund Program 1002 Fed Rcpts	Inc	100.0	0.0	0.0	32.0	30.0	38.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	165.4	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Federal Receipts to implement Drug Seizure Fund Program 1002 Fed Rcpts	Inc	100.0	0.0	0.0	32.0	30.0	38.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	165.4	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Federal Receipts to implement Drug Seizure Fund Program 1002 Fed Rcpts	Inc	100.0	0.0	0.0	32.0	30.0	38.0	0.0	0.0	0.0	0	0	0
***** FY02 Suppl Operating Budget *****													
Sec 50(b), SB 2006 Increases in utility costs: electricity, natural gas, water and sewer 1027 Int Airprt	Suppl	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIA Safety**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 Suppl Operating Budget *****													
FAST Sec 12(e)(4), SB 291 Increased Law Enforcement Presence	Suppl	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	297.0	0	0	0
1002 Fed Rcpts		297.0											
FAST Sec 12(e)(6), SB 291 Fingerprinting Equipment and Training	Suppl	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1002 Fed Rcpts		75.0											
FAST Sec 12(f)(4), SB 291 Security Patrols of Airport Perimeter	Suppl	383.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	383.0	0	0	0
1027 Int Airprt		383.0											
FAST Sec 12(f)(5), SB 291 K-9 Bomb Dog Program	Suppl	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
1027 Int Airprt		10.0											
FAST Sec 12(f)(7), SB 291 Fingerprinting of Airport and Aircraft Operator Employees	Suppl	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.0	0	0	0
1027 Int Airprt		37.0											
FAST Sec 12(h)(1), SB 291 Anchorage Airport Blast Assessment	Suppl	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
1002 Fed Rcpts		27.2											
1027 Int Airprt		1.8											
FAST Sec 12(h)(4), SB 291 Anchorage Airport North Terminal Reconfiguration	Suppl	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.5	0	0	0
1002 Fed Rcpts		39.8											
1027 Int Airprt		2.7											
***** FY02 - RPL Operating *****													
Federal Drug Seizure Proceeds (RPL# 25-2-6470)	RPL	100.0	0.0	0.0	32.0	30.0	38.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIA Safety**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **FIA Administration**

Agency: **Department of Transportation/Public Facilities**

BRU: **International Airports**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,457.1	1,601.2	77.1	1,630.3	1,630.3	1,630.3	1,630.3	0.0	0.0	1,630.3	29.1	1.8 %
<u>Objects of Expenditure:</u>												
Personal Services	879.4	991.9	0.0	1,021.0	1,021.0	1,021.0	1,021.0	0.0	0.0	1,021.0	29.1	2.9 %
Travel	18.4	15.9	0.0	15.9	15.9	15.9	15.9	0.0	0.0	15.9	0.0	0.0 %
Contractual	521.8	544.2	77.1	544.2	544.2	544.2	544.2	0.0	0.0	544.2	0.0	0.0 %
Commodities	31.5	49.2	0.0	49.2	49.2	49.2	49.2	0.0	0.0	49.2	0.0	0.0 %
Equipment	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1027 Int Airprt	1,457.1	1,571.5	77.1	1,600.6	1,600.6	1,600.6	1,600.6	0.0	0.0	1,600.6	29.1	1.9 %
1061 CIP Rcpts	0.0	29.7	0.0	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	14.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FIA Administration**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1027 Int Airprt 1061 CIP Rcpts	ConfCom	1,561.2 29.7	991.9	15.9	504.2	49.2	0.0	0.0	0.0	0.0	15	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
From Anchorage Airport Administration for Risk Management Costs RP 25-2-6438 1027 Int Airprt	Trln	40.0 40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	29.1 29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	29.1 29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	29.1 29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	29.1 29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY02 Suppl Operating Budget *****													
FAST Sec 12(f)(3), SB 291 Increased Liability Insurance Premium 1027 Int Airprt	Suppl	77.1 77.1	0.0	0.0	77.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **FIA Facilities** Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,218.0	2,287.2	0.0	2,392.6	2,392.6	2,392.6	2,392.6	0.0	0.0	2,392.6	105.4	4.6 %

Objects of Expenditure:

Personal Services	1,225.8	1,286.9	0.0	1,356.8	1,356.8	1,356.8	1,356.8	0.0	0.0	1,356.8	69.9	5.4 %
Travel	1.0	2.4	0.0	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0 %
Contractual	657.5	703.5	0.0	859.0	859.0	859.0	859.0	0.0	0.0	859.0	155.5	22.1 %
Commodities	333.7	294.4	0.0	174.4	174.4	174.4	174.4	0.0	0.0	174.4	-120.0	-40.8 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1027 Int Airprt	2,218.0	2,287.2	0.0	2,392.6	2,392.6	2,392.6	2,392.6	0.0	0.0	2,392.6	105.4	4.6 %
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Positions:

Perm Full Time	19.0	20.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	1.0	5.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FIA Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1027 Int Airpt	ConfCom	2,287.2	1,286.9	2.4	703.5	294.4	0.0	0.0	0.0	0.0	20	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airpt	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Heating Fuel budget from Commodities to Contractual Services	LIT	0.0	0.0	0.0	120.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Increased Heating Fuel Costs 1027 Int Airpt	Inc	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 4 PFT Maintenance Workers to Implement Apprenticeship Program 1027 Int Airpt	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
AMD: Transfer out Apprenticeship Program to FIA Field & Equipment Maintenance 1027 Int Airpt	TrOut	-123.9	-123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airpt	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Heating Fuel budget from Commodities to Contractual Services	LIT	0.0	0.0	0.0	120.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Increased Heating Fuel Costs 1027 Int Airpt	Inc	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 4 PFT Maintenance Workers to Implement Apprenticeship Program 1027 Int Airpt	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
AMD: Transfer out Apprenticeship Program to FIA Field & Equipment Maintenance 1027 Int Airpt	TrOut	-123.9	-123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airpt	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Heating Fuel budget from Commodities to Contractual Services	LIT	0.0	0.0	0.0	120.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Increased Heating Fuel Costs 1027 Int Airpt	Inc	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 4 PFT Maintenance Workers to Implement Apprenticeship Program	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FIA Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
1027 Int Airprt		160.0											
AMD: Transfer out Apprenticeship Program to FIA Field & Equipment Maintenance	TrOut	-123.9	-123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1027 Int Airprt		-123.9											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		33.8											
Transfer Heating Fuel budget from Commodities to Contractual Services	LIT	0.0	0.0	0.0	120.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Increased Heating Fuel Costs	Inc	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		35.5											
Add 4 PFT Maintenance Workers to Implement Apprenticeship Program	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1027 Int Airprt		160.0											
AMD: Transfer out Apprenticeship Program to FIA Field & Equipment Maintenance	TrOut	-123.9	-123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1027 Int Airprt		-123.9											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FIA Facilities**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **FIA Field & Equipment Maint**

Agency: Department of Transportation/Public Facilities

BRU: **International Airports**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,558.5	2,822.3	0.0	3,066.2	3,066.2	3,066.2	3,066.2	0.0	0.0	3,066.2	243.9	8.6 %
<u>Objects of Expenditure:</u>												
Personal Services	1,797.3	2,054.0	0.0	2,262.6	2,262.6	2,262.6	2,262.6	0.0	0.0	2,262.6	208.6	10.2 %
Travel	4.7	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Contractual	78.0	117.5	0.0	134.8	134.8	134.8	134.8	0.0	0.0	134.8	17.3	14.7 %
Commodities	668.3	643.8	0.0	661.8	661.8	661.8	661.8	0.0	0.0	661.8	18.0	2.8 %
Equipment	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1027 Int Airprt	2,558.5	2,822.3	0.0	3,066.2	3,066.2	3,066.2	3,066.2	0.0	0.0	3,066.2	243.9	8.6 %
<u>Positions:</u>												
Perm Full Time	24.0	24.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	3.0	12.5 %
Perm Part Time	3.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FIA Field & Equipment Maint**

Agency: **Department of Transportation/Public Facilities**

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,822.3	2,054.0	7.0	117.5	643.8	0.0	0.0	0.0	0.0	24	5	0
1027 Int Airprt		2,822.3											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		84.7											
Increased Vehicle Fuel Costs	Inc	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.0											
New State Equipment Fleet Charges	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		17.3											
AMD: Transfer in Apprenticeship Program from FIA Facilities	TrIn	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1027 Int Airprt		123.9											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		84.7											
Increased Vehicle Fuel Costs	Inc	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.0											
New State Equipment Fleet Charges	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		17.3											
AMD: Transfer in Apprenticeship Program from FIA Facilities	TrIn	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1027 Int Airprt		123.9											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		84.7											
Increased Vehicle Fuel Costs	Inc	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.0											
New State Equipment Fleet Charges	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		17.3											
AMD: Transfer in Apprenticeship Program from FIA Facilities	TrIn	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1027 Int Airprt		123.9											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		84.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FIA Field & Equipment Maint**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Increased Vehicle Fuel Costs 1027 Int Airprt	Inc	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
18.0													
New State Equipment Fleet Charges 1027 Int Airprt	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
17.3													
AMD: Transfer in Apprenticeship Program from FIA Facilities	TrIn	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
123.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FIA Field & Equipment Maint**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **FIA Operations**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,022.3	1,145.4	0.0	1,173.8	1,173.8	1,173.8	1,173.8	0.0	0.0	1,173.8	28.4	2.5 %

Objects of Expenditure:

Personal Services	879.7	982.4	0.0	1,010.8	1,010.8	1,010.8	1,010.8	0.0	0.0	1,010.8	28.4	2.9 %
Travel	7.1	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Contractual	86.2	133.5	0.0	133.5	133.5	133.5	133.5	0.0	0.0	133.5	0.0	0.0 %
Commodities	49.3	14.5	0.0	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1027 Int Airprt	1,022.3	1,145.4	0.0	1,173.8	1,173.8	1,173.8	1,173.8	0.0	0.0	1,173.8	28.4	2.5 %
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Positions:

Perm Full Time	12.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Perm Part Time	2.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FIA Operations**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1027 Int Airprt	ConfCom	1,145.4	982.4	15.0	133.5	14.5	0.0	0.0	0.0	0.0	12	4	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **FIA Safety**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,324.5	2,386.7	245.0	2,469.6	2,469.6	2,469.6	2,469.6	0.0	0.0	2,469.6	82.9	3.5 %
<u>Objects of Expenditure:</u>												
Personal Services	2,165.9	2,203.2	0.0	2,277.9	2,277.9	2,277.9	2,277.9	0.0	0.0	2,277.9	74.7	3.4 %
Travel	8.4	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Contractual	30.5	58.8	0.0	58.8	58.8	58.8	58.8	0.0	0.0	58.8	0.0	0.0 %
Commodities	119.7	112.7	0.0	120.9	120.9	120.9	120.9	0.0	0.0	120.9	8.2	7.3 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	183.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	0.0	15.2	0.0	15.2	15.2	15.2	15.2	0.0	0.0	15.2	0.0	0.0 %
1027 Int Airprt	2,324.5	2,371.5	61.6	2,454.4	2,454.4	2,454.4	2,454.4	0.0	0.0	2,454.4	82.9	3.5 %
<u>Positions:</u>												
Perm Full Time	26.0	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FIA Safety**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,386.7	2,203.2	12.0	58.8	112.7	0.0	0.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2											
1027 Int Airprt		2,371.5											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
1027 Int Airprt		74.5											
Convert unrealizable Year 3 Labor Cost fund sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2											
1027 Int Airprt		0.2											
Increased Vehicle Fuel Costs	Inc	8.2	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.2											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
1027 Int Airprt		74.5											
Convert unrealizable Year 3 Labor Cost fund sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2											
1027 Int Airprt		0.2											
Increased Vehicle Fuel Costs	Inc	8.2	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.2											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
1027 Int Airprt		74.5											
Convert unrealizable Year 3 Labor Cost fund sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2											
1027 Int Airprt		0.2											
Increased Vehicle Fuel Costs	Inc	8.2	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.2											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
1027 Int Airprt		74.5											
Convert unrealizable Year 3 Labor Cost fund sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2											
1027 Int Airprt		0.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FIA Safety**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Increased Vehicle Fuel Costs 1027 Int Airprt	Inc	8.2	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
***** FY02 Suppl Operating Budget *****													
FAST Sec 12(e)(5), SB 291 Increased Law Enforcement Presence 1002 Fed Rcpts	Suppl	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
FAST Sec 12(e)(7), SB 291 Fingerprinting Equipment and Training 1002 Fed Rcpts	Suppl	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
FAST Sec 12(f)(1), SB 291 Temporary Gates and Checkpoints 1027 Int Airprt	Suppl	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
FAST Sec 12(f)(6), SB 291 Fingerprinting of Airport and Aircraft Operator Employees 1027 Int Airprt	Suppl	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0	0	0
FAST Sec 12(h)(3), SB 291 Fairbanks Airport Access Control 1002 Fed Rcpts 1027 Int Airprt	Suppl	25.4 1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FIA Safety**

Agency: **Department of Transportation/Public Facilities**

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Marine Vessel Operations**

Agency: Department of Transportation/Public Facilities

BRU: **Marine Highway System**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	331.1	73,812.8	73,578.4	69,578.4	73,578.4	0.0	0.0	73,578.4	73,578.4	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	51,681.6	51,727.2	48,917.2	51,727.2	0.0	0.0	51,727.2	51,727.2	100.0 %
Travel	0.0	0.0	0.0	457.0	457.0	417.0	457.0	0.0	0.0	457.0	457.0	100.0 %
Contractual	0.0	0.0	0.0	7,025.2	7,025.2	6,875.2	7,025.2	0.0	0.0	7,025.2	7,025.2	100.0 %
Commodities	0.0	0.0	0.0	14,649.0	14,369.0	13,369.0	14,369.0	0.0	0.0	14,369.0	14,369.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	331.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1076 Marine Hwy	0.0	0.0	331.1	73,812.8	73,578.4	69,578.4	36,557.8	0.0	0.0	36,557.8	36,557.8	100.0 %
1135 AMHS Dup	0.0	0.0	0.0	0.0	0.0	0.0	37,020.6	0.0	0.0	37,020.6	37,020.6	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	646.0	642.0	642.0	642.0	0.0	0.0	642.0	642.0	100.0 %
Perm Part Time	0.0	0.0	0.0	147.0	147.0	147.0	147.0	0.0	0.0	147.0	147.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Marine Vessel Operations**

Agency: **Department of Transportation/Public Facilities**

BRU: **Marine Highway System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Funding and positions from Southeast Vessel Operations - vessel operations consolidation	TrIn	57,425.6	40,047.2	352.7	5,868.6	11,157.1	0.0	0.0	0.0	0.0	579	112	0
1076 Marine Hwy		57,425.6											
Funding and positions from Southwest Vessel Operations - vessel operations consolidation	TrIn	10,669.3	7,386.5	64.3	1,006.6	2,211.9	0.0	0.0	0.0	0.0	63	35	0
1076 Marine Hwy		10,669.3											
Year 3 Labor Costs - Net Change from FY2002 for vessel employees	SalAdj	1,483.5	1,483.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,483.5											
Increased fuel prices	Inc	280.0	0.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		280.0											
Restore operating weeks to FY99/FY00 planned service levels	Inc	3,954.4	2,764.4	40.0	150.0	1,000.0	0.0	0.0	0.0	0.0	4	0	0
1076 Marine Hwy		3,954.4											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Funding and positions from Southeast Vessel Operations - vessel operations consolidation	TrIn	57,425.6	40,047.2	352.7	5,868.6	11,157.1	0.0	0.0	0.0	0.0	579	112	0
1076 Marine Hwy		57,425.6											
Funding and positions from Southwest Vessel Operations - vessel operations consolidation	TrIn	10,669.3	7,386.5	64.3	1,006.6	2,211.9	0.0	0.0	0.0	0.0	63	35	0
1076 Marine Hwy		10,669.3											
Year 3 Labor Costs - Net Change from FY2002 for vessel employees	SalAdj	1,483.5	1,483.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,483.5											
Increased expenditure authorization for AMHS revenue measures	Inc	4,000.0	2,810.0	40.0	150.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4,000.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Funding and positions from Southeast Vessel Operations - vessel operations consolidation	TrIn	57,425.6	40,047.2	352.7	5,868.6	11,157.1	0.0	0.0	0.0	0.0	579	112	0
1076 Marine Hwy		57,425.6											
Funding and positions from Southwest Vessel Operations - vessel operations consolidation	TrIn	10,669.3	7,386.5	64.3	1,006.6	2,211.9	0.0	0.0	0.0	0.0	63	35	0
1076 Marine Hwy		10,669.3											
Year 3 Labor Costs - Net Change from FY2002 for vessel employees	SalAdj	1,483.5	1,483.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,483.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Marine Vessel Operations**

Agency: **Department of Transportation/Public Facilities**

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Funding and positions from Southeast Vessel Operations - vessel operations consolidation	TrIn	57,425.6	40,047.2	352.7	5,868.6	11,157.1	0.0	0.0	0.0	0.0	579	112	0
1076 Marine Hwy		57,425.6											
Funding and positions from Southwest Vessel Operations - vessel operations consolidation	TrIn	10,669.3	7,386.5	64.3	1,006.6	2,211.9	0.0	0.0	0.0	0.0	63	35	0
1076 Marine Hwy		10,669.3											
Year 3 Labor Costs - Net Change from FY2002 for vessel employees	SalAdj	1,483.5	1,483.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,483.5											
Increased expenditure authorization for AMHS revenue measures	Inc	4,000.0	2,810.0	40.0	150.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4,000.0											
Technical Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-37,020.6											
1135 AMHS Dup		37,020.6											
***** FY02 Suppl Operating Budget *****													
FAST Sec 12(g), SB 291 Increased Liability Insurance Premium	Suppl	331.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	331.1	0	0	0
1076 Marine Hwy		331.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Marine Vessel Operations**

Agency: **Department of Transportation/Public Facilities**

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Marine Engineering**

Agency: Department of Transportation/Public Facilities

BRU: **Marine Highway System**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,798.5	2,152.0	0.0	2,201.0	2,201.0	2,201.0	2,201.0	0.0	0.0	2,201.0	49.0	2.3 %
<u>Objects of Expenditure:</u>												
Personal Services	1,572.5	1,844.2	0.0	1,893.2	1,893.2	1,893.2	1,893.2	0.0	0.0	1,893.2	49.0	2.7 %
Travel	49.4	45.1	0.0	45.1	45.1	45.1	45.1	0.0	0.0	45.1	0.0	0.0 %
Contractual	92.0	107.5	0.0	107.5	107.5	107.5	107.5	0.0	0.0	107.5	0.0	0.0 %
Commodities	84.6	155.2	0.0	155.2	155.2	155.2	155.2	0.0	0.0	155.2	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1061 CIP Rcpts	1,097.6	1,405.7	0.0	1,438.0	1,438.0	1,438.0	1,438.0	0.0	0.0	1,438.0	32.3	2.3 %
1076 Marine Hwy	700.9	746.3	0.0	763.0	763.0	763.0	763.0	0.0	0.0	763.0	16.7	2.2 %
<u>Positions:</u>												
Perm Full Time	23.0	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0 %
Perm Part Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Marine Engineering**

Agency: **Department of Transportation/Public Facilities**

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,141.0	1,853.2	45.1	96.5	146.2	0.0	0.0	0.0	0.0	23	2	0
1061 CIP Rcpts		1,405.7											
1076 Marine Hwy		735.3											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
RP25-2-6438 Move \$9.0 from pers svcs for shore maintenance repair and supplies	LIT	0.0	-9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
RP25-2-6438 Transfer \$11.0 from Southeast Vessel Ops for Ketchikan office long distance charges	Trln	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		11.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.3											
1076 Marine Hwy		16.7											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.3											
1076 Marine Hwy		16.7											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.3											
1076 Marine Hwy		16.7											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.3											
1076 Marine Hwy		16.7											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Overhaul**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,830.1	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	553.9	710.0	0.0	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0	0.0 %
Contractual	555.8	370.0	0.0	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0	0.0 %
Commodities	660.4	618.4	0.0	618.4	618.4	618.4	618.4	0.0	0.0	618.4	0.0	0.0 %
Equipment	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1076 Marine Hwy	1,830.1	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Overhaul**
 BRU: Marine Highway System

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1076 Marine Hwy	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Reservations and Marketing**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,910.4	2,090.6	0.0	2,121.6	2,121.6	2,121.6	2,121.6	0.0	0.0	2,121.6	31.0	1.5 %
<u>Objects of Expenditure:</u>												
Personal Services	1,134.6	1,078.2	0.0	1,109.2	1,109.2	1,109.2	1,109.2	0.0	0.0	1,109.2	31.0	2.9 %
Travel	15.6	30.8	0.0	30.8	30.8	30.8	30.8	0.0	0.0	30.8	0.0	0.0 %
Contractual	720.0	958.9	0.0	958.9	958.9	958.9	958.9	0.0	0.0	958.9	0.0	0.0 %
Commodities	40.2	22.7	0.0	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1076 Marine Hwy	1,910.4	2,090.6	0.0	2,121.6	2,121.6	2,121.6	2,121.6	0.0	0.0	2,121.6	31.0	1.5 %
<u>Positions:</u>												
Perm Full Time	15.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Perm Part Time	11.0	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Reservations and Marketing**
 BRU: Marine Highway System

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1076 Marine Hwy	ConfCom	2,090.6	1,078.2	30.8	958.9	22.7	0.0	0.0	0.0	0.0	15	11	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southeast Shore Operations**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,976.4	3,028.9	0.0	3,073.1	3,073.1	3,073.1	3,073.1	0.0	0.0	3,073.1	44.2	1.5 %
<u>Objects of Expenditure:</u>												
Personal Services	1,718.4	1,790.2	0.0	1,834.4	1,834.4	1,834.4	1,834.4	0.0	0.0	1,834.4	44.2	2.5 %
Travel	4.4	15.3	0.0	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0	0.0 %
Contractual	1,223.6	1,187.0	0.0	1,187.0	1,187.0	1,187.0	1,187.0	0.0	0.0	1,187.0	0.0	0.0 %
Commodities	30.0	36.4	0.0	36.4	36.4	36.4	36.4	0.0	0.0	36.4	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1076 Marine Hwy	2,976.4	3,028.9	0.0	3,073.1	3,073.1	3,073.1	3,073.1	0.0	0.0	3,073.1	44.2	1.5 %
<u>Positions:</u>												
Perm Full Time	20.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
Perm Part Time	15.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Shore Operations**

Agency: **Department of Transportation/Public Facilities**

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1076 Marine Hwy	ConfCom	3,028.9	1,790.2	15.3	1,187.0	36.4	0.0	0.0	0.0	0.0	20	15	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southwest Shore Operations**

Agency: Department of Transportation/Public Facilities

BRU: **Marine Highway System**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,123.3	1,105.2	0.0	1,110.4	1,110.4	1,110.4	1,110.4	0.0	0.0	1,110.4	5.2	0.5 %
<u>Objects of Expenditure:</u>												
Personal Services	229.1	260.8	0.0	266.0	266.0	266.0	266.0	0.0	0.0	266.0	5.2	2.0 %
Travel	2.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Contractual	887.0	832.9	0.0	832.9	832.9	832.9	832.9	0.0	0.0	832.9	0.0	0.0 %
Commodities	5.2	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1076 Marine Hwy	1,123.3	1,105.2	0.0	1,110.4	1,110.4	1,110.4	1,110.4	0.0	0.0	1,110.4	5.2	0.5 %
<u>Positions:</u>												
Perm Full Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Perm Part Time	2.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southwest Shore Operations**

Agency: **Department of Transportation/Public Facilities**

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1076 Marine Hwy	ConfCom	1,045.2	260.8	4.0	772.9	7.5	0.0	0.0	0.0	0.0	2	3	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
RP25-2-6438 Transfer \$60.0 from Southeast Vessel Ops for Kennicott longshore 1076 Marine Hwy	TrIn	60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Move transferred money from supplies to contractual for Kennicott Longshore contracts	LIT	0.0	0.0	0.0	60.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Vessel Operations Management**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,182.9	1,344.4	0.0	1,380.2	1,380.2	1,380.2	1,380.2	0.0	0.0	1,380.2	35.8	2.7 %
<u>Objects of Expenditure:</u>												
Personal Services	1,033.1	1,219.4	0.0	1,255.2	1,255.2	1,255.2	1,255.2	0.0	0.0	1,255.2	35.8	2.9 %
Travel	42.8	36.9	0.0	36.9	36.9	36.9	36.9	0.0	0.0	36.9	0.0	0.0 %
Contractual	45.9	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0 %
Commodities	61.1	43.1	0.0	43.1	43.1	43.1	43.1	0.0	0.0	43.1	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1076 Marine Hwy	1,182.9	1,344.4	0.0	1,380.2	1,380.2	1,380.2	1,380.2	0.0	0.0	1,380.2	35.8	2.7 %
<u>Positions:</u>												
Perm Full Time	16.0	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Vessel Operations Management**

Agency: **Department of Transportation/Public Facilities**

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1076 Marine Hwy	ConfCom	1,344.4	1,219.4	36.9	45.0	43.1	0.0	0.0	0.0	0.0	17	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
RP25-2-6438 Add new Admin Clerk I position to assist with training files	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southeast Vessel Operations**

Agency: Department of Transportation/Public Facilities

BRU: **Marine Highway System**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	57,546.4	57,425.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57,425.6	-100.0 %
Objects of Expenditure:												
Personal Services	38,262.3	40,047.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40,047.2	-100.0 %
Travel	437.0	352.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-352.7	-100.0 %
Contractual	6,989.8	5,868.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,868.6	-100.0 %
Commodities	11,857.3	11,157.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,157.1	-100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	1,281.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	293.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1076 Marine Hwy	55,641.1	57,425.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57,425.6	-100.0 %
1135 AMHS Dup	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	579.0	579.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-579.0	-100.0 %
Perm Part Time	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-112.0	-100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Vessel Operations**

Agency: **Department of Transportation/Public Facilities**

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	57,496.6	40,047.2	352.7	5,879.6	11,217.1	0.0	0.0	0.0	0.0	579	112	0
1076 Marine Hwy		28,707.1											
1135 AMHS Dup		28,789.5											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Replace AMHS Duplicate Technical Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		28,789.5											
1135 AMHS Dup		-28,789.5											
RP25-2-6438 Transfer \$11.0 to Marine Engineering for Ketchikan office long distance charges	TrOut	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-11.0											
RP25-2-6438 Transfer \$60.0 to Southwest Shore Ops for Kennicott longshore	TrOut	-60.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-60.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer Southeast Vessel Operations, funding and positions, to Marine Vessel Operations	TrOut	-57,425.6	-40,047.2	-352.7	-5,868.6	-11,157.1	0.0	0.0	0.0	0.0	-579	-112	0
1076 Marine Hwy		-57,425.6											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer Southeast Vessel Operations, funding and positions, to Marine Vessel Operations	TrOut	-57,425.6	-40,047.2	-352.7	-5,868.6	-11,157.1	0.0	0.0	0.0	0.0	-579	-112	0
1076 Marine Hwy		-57,425.6											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer Southeast Vessel Operations, funding and positions, to Marine Vessel Operations	TrOut	-57,425.6	-40,047.2	-352.7	-5,868.6	-11,157.1	0.0	0.0	0.0	0.0	-579	-112	0
1076 Marine Hwy		-57,425.6											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer Southeast Vessel Operations, funding and positions, to Marine Vessel Operations	TrOut	-57,425.6	-40,047.2	-352.7	-5,868.6	-11,157.1	0.0	0.0	0.0	0.0	-579	-112	0
1076 Marine Hwy		-57,425.6											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southwest Vessel Operations**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	10,491.3	10,669.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,669.3	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	7,340.8	7,386.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,386.5	-100.0 %
Travel	47.5	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.3	-100.0 %
Contractual	1,096.7	1,006.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,006.6	-100.0 %
Commodities	2,006.3	2,211.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,211.9	-100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1076 Marine Hwy	10,411.3	10,669.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,669.3	-100.0 %
<u>Positions:</u>												
Perm Full Time	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-63.0	-100.0 %
Perm Part Time	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southwest Vessel Operations**

Agency: **Department of Transportation/Public Facilities**

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1076 Marine Hwy	ConfCom	10,669.3	7,386.5	64.3	1,006.6	2,211.9	0.0	0.0	0.0	0.0	63	35	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer Southwest Vessel Operations, funding and positions, to Marine Vessel Operations 1076 Marine Hwy	TrOut	-10,669.3	-7,386.5	-64.3	-1,006.6	-2,211.9	0.0	0.0	0.0	0.0	-63	-35	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer Southwest Vessel Operations, funding and positions, to Marine Vessel Operations 1076 Marine Hwy	TrOut	-10,669.3	-7,386.5	-64.3	-1,006.6	-2,211.9	0.0	0.0	0.0	0.0	-63	-35	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer Southwest Vessel Operations, funding and positions, to Marine Vessel Operations 1076 Marine Hwy	TrOut	-10,669.3	-7,386.5	-64.3	-1,006.6	-2,211.9	0.0	0.0	0.0	0.0	-63	-35	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer Southwest Vessel Operations, funding and positions, to Marine Vessel Operations 1076 Marine Hwy	TrOut	-10,669.3	-7,386.5	-64.3	-1,006.6	-2,211.9	0.0	0.0	0.0	0.0	-63	-35	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Whittier Access & Tunnel**

Agency: Department of Transportation/Public Facilities

BRU: Whittier Access & Tunnel

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1147 PublicBldg	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Statewide Highways Snowplowing**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Highways Snowplowing and Winter Maintenance

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Stwd Highways and Aviation**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Highways and Aviation Maintenance Needs**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1026 Hwy Capitl	971.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Transportation/Public Facilities

	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Highways and Aviation			
Central Highways and Aviation			
<u>Intent</u>			
It is the intent of the legislature that the amount of \$750,000 in Federal Receipts in the Central Region Highways and Aviation Component be used by the department to provide maintenance and operation of Mitchell Field at Adak during all or part of FY03.		X	
Southeast Highways & Aviation			
<u>Intent</u>			
The appropriation for Highways and Aviation shall lapse into the general fund on August 31, 2003.	X	X	X
Northern Region Road Openings			
Northern Region Road Openings			
<u>Intent</u>			
It is the intent of the legislature to assure that the Northern Region highways are opened in the spring and do not receive a disproportionate cut of service relative to other areas. Therefore, funding for this purpose is being placed in a separate appropriation.	X	X	X

Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02SupCap Column

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Commissioner's Office</u>													
Commissioner's Office													
CAPITAL-Sec 19(d)(4) SB 2006 Homeland Security Capital Improvements (ED 99)	Suppl	37,147.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37,147.6	0.0	0.0	0.0
1002 Fed Rcpts 37,025.3													
1027 Int Airprt 122.3													
CAPITAL-Sec 17(a), SB 2006 Federal-Aid Highway State Match (ED 99)	Suppl	8,107.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,107.5	0.0	0.0	0.0
1173 Misc Earn 8,107.5													
		45,255.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,255.1	0.0	0.0	0.0
*** BRU Total***		45,255.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,255.1	0.0	0.0	0.0
<u>Planning</u>													
Central Region Planning													
CAPITAL-Sec 12(b), SB 291 Anchorage Long-Range Transportation Plan (ED 10-25)	Suppl	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	240.0	0.0	0.0	0.0
1002 Fed Rcpts 240.0													
		240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	240.0	0.0	0.0	0.0
*** BRU Total***		240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	240.0	0.0	0.0	0.0
<u>Construction and Capital Improvement Program Support</u>													
Central Region Construction and CIP Support													
CAPITAL-Sec 50(d)(1), SB 2006 Glenn Highway Rut Repair from McCarrey Street to Highland Road (ED 10- 25)	Suppl	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0
1002 Fed Rcpts 6,000.0													
CAPITAL-Sec 50(d)(2), SB 2006 Dimond Boulevard Rut Repair (ED 10-25)	Suppl	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0
1002 Fed Rcpts 6,000.0													
		12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0.0	0.0	0.0
Northern Region Construction and CIP Support													
CAPITAL-Sec 50(d)(3), SB 2006 Northern Region Materials Laboratory Workers' Safety Compliance Upgrade (ED 99)	Suppl	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02SupCap Column

Agency: Department of Transportation/Public Facilities

		Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund	600.0													
			600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0.0	0.0
*** BRU Total***			12,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,600.0	0.0	0.0	0.0
**** Agency Total****			58,095.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	58,095.1	0.0	0.0	0.0



TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot02	Fiscal Note funding and legislation for the 2002 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2003 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY03 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.

