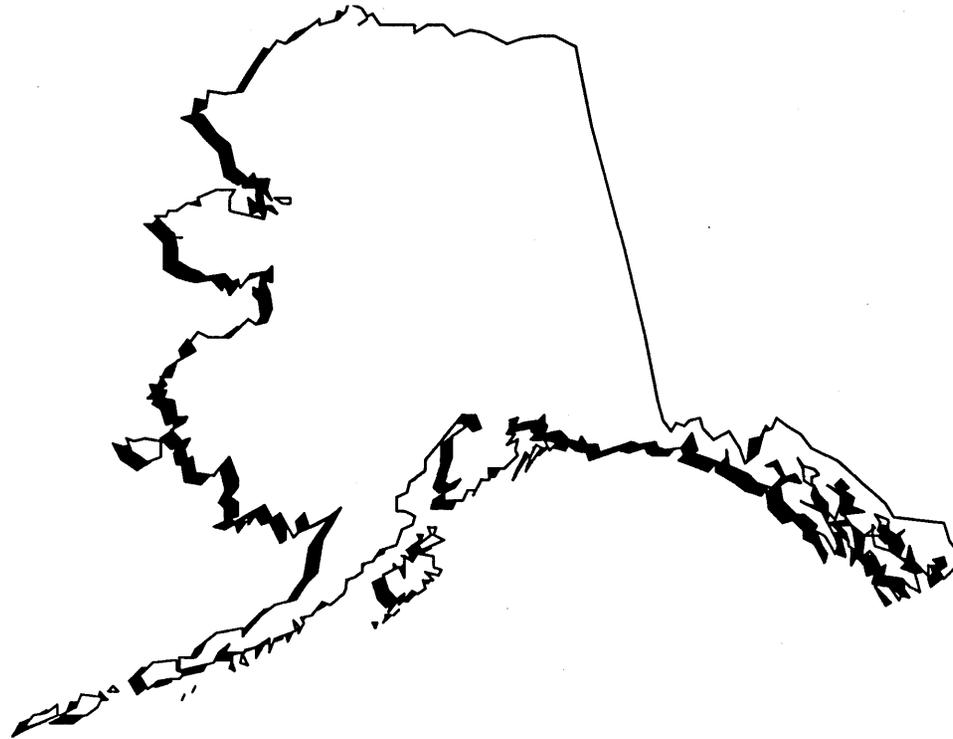


GOVERNOR'S FY05 BUDGET

**DEPARTMENT OF
TRANSPORTATION & PUBLIC FACILITIES**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY03 ACTUAL –Actual (unaudited) operating budget expenditures in FY03, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY04 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY04 bill are included in the Conference Committee column.

FY04 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY04 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY04 Authorized and Management Plan columns are identical.

FY05 ADJUSTED BASE –FY04 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY05 GOVERNOR – FY05 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes.

FUND SOURCES

General Fund Group

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal Fund Group

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 Federal Incentive Payments
1033 CSED Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1133 Indirect Cost Reimbursement

Other Fund Group

All other fund sources

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation & Public Facilities

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Tranportation & Pub Facil									
1	Commissioner's Office	3,547.2	1,190.0	1,190.0	1,095.4	1,229.9	1,274.9	179.5	16.4 %
2	Contracts, Procurement, Appeal	548.3	464.8	464.8	464.8	477.4	477.4	12.6	2.7 %
3	EE/Civil Rights	614.9	681.6	681.6	681.6	722.8	768.3	86.7	12.7 %
4	Internal Review	669.3	780.3	780.3	780.3	799.3	795.0	14.7	1.9 %
5	Transportation Mgmt & Security	210.5	406.3	406.3	406.3	441.8	656.7	250.4	61.6 %
6	Statewide Admin Services	1,824.6	1,689.1	1,689.1	1,783.7	3,746.7	3,746.7	1,963.0	110.1 %
7	Statewide Information Systems	1,986.0	1,837.3	1,837.3	1,837.3	1,898.9	1,898.9	61.6	3.4 %
8	State Equipment Fleet Admin	2,391.8	2,687.0	2,687.0	2,687.0	2,736.6	2,736.6	49.6	1.8 %
9	Human Resources	0.0	0.0	0.0	0.0	2,218.8	2,058.8	2,058.8	100.0 %
10	Central Support Svcs	799.1	746.1	746.1	746.1	781.9	807.6	61.5	8.2 %
11	Northern Support Services	1,030.5	999.6	999.6	999.6	1,019.3	1,129.8	130.2	13.0 %
12	Southeast Support Services	2,160.1	2,169.2	2,169.2	2,169.2	2,248.6	2,339.4	170.2	7.8 %
13	Statewide Aviation	574.6	467.7	467.7	467.7	1,953.5	1,853.5	1,385.8	296.3 %
14	Statewide Planning	3,097.0	3,209.6	3,209.6	3,209.6	3,374.5	3,186.7	-22.9	-0.7 %
15	Central Region Planning	1,316.1	1,378.2	1,378.2	1,378.2	1,444.5	1,435.0	56.8	4.1 %
16	Northern Region Planning	1,246.4	1,333.2	1,333.2	1,333.2	1,400.2	1,399.2	66.0	5.0 %
17	Southeast Region Planning	395.3	461.3	461.3	461.3	484.8	483.2	21.9	4.7 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation & Public Facilities

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Transportation & Pub Facil									
18	Stw d Design & Engineering Svcs	8,548.6	8,864.0	8,864.0	8,864.0	7,895.5	7,717.3	-1,146.7	-12.9 %
19	Central Design & Eng Svcs	12,682.2	12,963.6	12,963.6	13,163.6	15,273.9	15,273.9	2,110.3	16.0 %
20	Northern Design & Eng Svcs	10,273.5	11,161.2	11,161.2	10,861.2	11,344.0	11,344.0	482.8	4.4 %
21	Southeast Design & Eng Svcs	6,617.4	6,712.1	6,712.1	6,812.1	7,144.2	7,144.2	332.1	4.9 %
22	Central Construction & CIP	15,663.2	15,826.5	15,826.5	15,826.5	16,564.1	16,547.2	720.7	4.6 %
23	Northern Construction & CIP	11,914.4	12,207.4	12,207.4	12,207.4	12,778.6	12,859.9	652.5	5.3 %
24	Southeast Region Construction	4,822.7	4,800.8	4,800.8	4,800.8	5,034.3	5,022.5	221.7	4.6 %
25	Central Region Facilities	3,963.3	3,991.7	3,991.7	3,991.7	4,195.6	4,588.4	596.7	14.9 %
26	Northern Region Facilities	8,573.3	8,365.5	8,365.5	8,365.5	8,568.9	8,501.2	135.7	1.6 %
27	Southeast Region Facilities	1,014.4	1,073.9	1,073.9	1,073.9	1,073.9	1,040.5	-33.4	-3.1 %
28	Traffic Signal Management	1,447.4	1,350.0	1,183.0	1,183.0	1,183.0	1,083.2	-99.8	-8.4 %
29	Central State Equipment Fleet	7,123.2	7,930.0	7,930.0	7,930.0	8,165.7	8,165.7	235.7	3.0 %
30	Northern State Equipment Fleet	10,182.2	10,764.0	10,764.0	10,764.0	11,090.0	11,090.0	326.0	3.0 %
31	Southeast State Equipmnt Fleet	1,604.8	1,820.7	1,820.7	1,820.7	1,878.0	1,878.0	57.3	3.1 %
32	Measurement Standards	4,480.0	4,706.9	4,706.9	4,706.9	4,849.0	4,701.3	-5.6	-0.1 %
33	DOT State Facilities Rent	11.0	11.4	11.4	11.4	11.4	11.4	0.0	
34	Central Highw ays and Aviation	33,765.7	34,507.3	34,507.3	34,507.3	34,440.9	35,229.2	721.9	2.1 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation & Public Facilities

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Tranportation & Pub Facil									
35	Northern Highw ays & Aviation	43,019.0	45,813.7	45,738.7	45,738.7	45,864.7	46,923.1	1,184.4	2.6 %
36	Southeast Highw ays & Aviation	10,377.2	10,671.2	10,571.2	10,571.2	10,480.1	10,762.4	191.2	1.8 %
37	Whittier Access & Tunnel	0.0	3,806.8	3,806.8	3,806.8	3,817.9	3,817.9	11.1	0.3 %
38	Int Airport Systems Office	276.6	395.3	395.3	395.3	407.3	557.3	162.0	41.0 %
39	AIA Administration	5,700.4	6,688.3	6,688.3	6,688.3	6,754.0	7,113.4	425.1	6.4 %
40	AIA Facilities	10,472.3	10,663.2	10,663.2	10,663.2	11,076.8	16,076.8	5,413.6	50.8 %
41	AIA Field & Equipment Maint	9,213.7	9,350.8	9,350.8	9,350.8	9,588.2	9,588.2	237.4	2.5 %
42	AIA Operations	2,219.9	2,270.4	2,270.4	2,270.4	2,427.5	2,427.5	157.1	6.9 %
43	AIA Safety	6,698.3	8,796.6	8,796.6	8,796.6	9,063.8	9,063.8	267.2	3.0 %
44	FIA Administration	1,396.7	1,653.0	1,653.0	1,653.0	1,669.2	1,594.7	-58.3	-3.5 %
45	FIA Facilities	2,379.1	2,411.0	2,411.0	2,494.5	2,570.6	2,570.6	76.1	3.1 %
46	FIA Field & Equipment Maint	3,148.4	3,094.1	3,094.1	3,010.6	3,127.7	3,041.6	31.0	1.0 %
47	FIA Operations	1,448.9	1,514.9	1,514.9	1,514.9	1,585.4	1,564.0	49.1	3.2 %
48	FIA Safety	2,901.2	3,274.6	3,274.6	3,274.6	3,420.1	2,815.4	-459.2	-14.0 %
49	Marine Vessel Operations	73,406.2	73,972.0	73,972.0	73,972.0	76,307.5	72,757.5	-1,214.5	-1.6 %
50	Marine Engineering	2,115.5	2,162.1	2,162.1	2,162.1	2,261.8	2,261.8	99.7	4.6 %
51	Overhaul	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation & Public Facilities

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Tranportation & Pub Facil									
52	Reservations and Marketing	1,818.9	2,199.8	2,199.8	2,199.8	2,264.0	2,264.0	64.2	2.9 %
53	Southeast Shore Operations	2,931.8	3,046.5	3,046.5	3,046.5	3,138.1	3,368.1	321.6	10.6 %
54	Southw est Shore Operations	1,110.2	1,158.2	1,158.2	1,158.2	1,174.9	1,174.9	16.7	1.4 %
55	Vessel Operations Management	1,547.6	1,576.8	1,576.8	1,576.8	1,653.3	1,814.6	237.8	15.1 %
56	Knik Arm Bridge/Toll Authority	0.0	0.0	523.7	523.7	533.4	319.6	-204.1	-39.0 %
	* Appropriation Total	348,979.3	363,776.0	363,957.7	363,957.7	379,355.2	382,821.2	18,863.5	5.2 %
Administration and Support									
57	Regional Admin Services	3,588.2	3,552.7	3,552.7	3,552.7	0.0	0.0	-3,552.7	-100.0 %
	* Appropriation Total	3,588.2	3,552.7	3,552.7	3,552.7	0.0	0.0	-3,552.7	-100.0 %
Statewide Facility M&O									
58	Central Leasing & Property Mgt	534.9	682.1	682.1	682.1	0.0	0.0	-682.1	-100.0 %
59	North. Leasing & Property Mgt	613.0	624.6	624.6	624.6	0.0	0.0	-624.6	-100.0 %
	* Appropriation Total	1,147.9	1,306.7	1,306.7	1,306.7	0.0	0.0	-1,306.7	-100.0 %
Northern Region Road Openings									
60	Northern Region Road Openings	306.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	306.0	0.0	0.0	0.0	0.0	0.0	0.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation & Public Facilities

<u>Page</u>	<u>Budget Allocation</u>	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
N. Kenai Maintenance Station									
61	N. Kenai Maintenance Station	370.4	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	370.4	0.0	0.0	0.0	0.0	0.0	0.0	
*** Totals for Agency		354,391.8	368,635.4	368,817.1	368,817.1	379,355.2	382,821.2	14,004.1	3.8 %
	General Funds	97,807.0	96,687.0	96,345.0	96,345.0	96,678.1	97,838.9	1,493.9	1.6 %
	Federal Receipts	2,363.8	5,389.8	5,389.8	5,389.8	5,447.2	5,160.5	-229.3	-4.3 %
	Other Funds	254,221.0	266,558.6	267,082.3	267,082.3	277,229.9	279,821.8	12,739.5	4.8 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation & Public Facilities

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Tranportation & Pub Facil									
1	Commissioner's Office	790.8	589.8	589.8	589.8	589.8	540.0	-49.8	-8.4 %
2	Contracts, Procurement, Appeal	261.4	214.4	214.4	214.4	214.4	196.3	-18.1	-8.4 %
3	EE/Civil Rights	296.7	242.5	242.5	242.5	242.5	222.0	-20.5	-8.5 %
4	Internal Review	56.7	51.2	51.2	51.2	51.2	46.9	-4.3	-8.4 %
6	Statewide Admin Services	1,075.2	442.6	442.6	442.6	779.9	684.7	242.1	54.7 %
7	Statewide Information Systems	1,125.8	453.9	453.9	453.9	453.9	415.6	-38.3	-8.4 %
9	Human Resources	0.0	0.0	0.0	0.0	681.4	661.4	661.4	100.0 %
10	Central Support Svcs	676.5	555.3	555.3	555.3	555.3	506.0	-49.3	-8.9 %
11	Northern Support Services	751.3	615.1	615.1	615.1	615.1	615.1	0.0	
12	Southeast Support Services	420.9	346.6	346.6	346.6	346.6	317.4	-29.2	-8.4 %
13	Statewide Aviation	136.2	0.0	0.0	0.0	0.0	0.0	0.0	
14	Statewide Planning	101.8	92.1	92.1	92.1	92.1	84.3	-7.8	-8.5 %
15	Central Region Planning	124.3	112.7	112.7	112.7	112.7	103.2	-9.5	-8.4 %
16	Northern Region Planning	83.9	75.9	75.9	75.9	75.9	74.9	-1.0	-1.3 %
17	Southeast Region Planning	21.0	18.9	18.9	18.9	18.9	17.3	-1.6	-8.5 %
18	Stwd Design & Engineering Svcs	882.6	716.0	716.0	716.0	689.6	591.4	-124.6	-17.4 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation & Public Facilities

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Tranportation & Pub Facil									
19	Central Design & Eng Svcs	144.0	133.1	133.1	133.1	159.5	159.5	26.4	19.8 %
20	Northern Design & Eng Svcs	135.5	113.4	113.4	113.4	113.4	113.4	0.0	
21	Southeast Design & Eng Svcs	252.2	201.8	201.8	201.8	201.8	201.8	0.0	
22	Central Construction & CIP	246.9	200.1	200.1	200.1	200.1	183.2	-16.9	-8.4 %
23	Northern Construction & CIP	298.6	242.0	242.0	242.0	242.0	239.1	-2.9	-1.2 %
24	Southeast Region Construction	169.3	140.0	140.0	140.0	140.0	128.2	-11.8	-8.4 %
25	Central Region Facilities	2,954.0	3,282.3	3,282.3	3,282.3	3,483.4	3,438.2	155.9	4.7 %
26	Northern Region Facilities	5,504.8	5,592.9	5,592.9	5,592.9	5,592.9	5,525.2	-67.7	-1.2 %
27	Southeast Region Facilities	721.3	954.9	954.9	954.9	954.9	921.5	-33.4	-3.5 %
28	Traffic Signal Management	1,447.4	1,350.0	1,183.0	1,183.0	1,183.0	1,083.2	-99.8	-8.4 %
32	Measurement Standards	1,918.0	1,738.4	1,738.4	1,738.4	1,738.4	1,590.7	-147.7	-8.5 %
33	DOT State Facilities Rent	11.0	11.4	11.4	11.4	11.4	11.4	0.0	
34	Central Highways and Aviation	28,377.0	28,777.8	28,777.8	28,777.8	28,576.7	29,315.0	537.2	1.9 %
35	Northern Highways & Aviation	37,851.3	39,633.6	39,558.6	39,558.6	39,558.6	40,567.0	1,008.4	2.5 %
36	Southeast Highways & Aviation	8,733.2	9,002.7	8,902.7	8,902.7	8,902.7	9,185.0	282.3	3.2 %
37	Whittier Access & Tunnel	0.0	100.0	100.0	100.0	100.0	100.0	0.0	
	* Appropriation Total	95,569.6	96,001.4	95,659.4	95,659.4	96,678.1	97,838.9	2,179.5	2.3 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation & Public Facilities

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtP1n	Adj Base	Gov	04MgtP1n to Gov	
Administration and Support									
57	Regional Admin Services	1,561.0	685.6	685.6	685.6	0.0	0.0	-685.6	-100.0 %
	* Appropriation Total	1,561.0	685.6	685.6	685.6	0.0	0.0	-685.6	-100.0 %
Northern Region Road Openings									
60	Northern Region Road Openings	306.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	306.0	0.0	0.0	0.0	0.0	0.0	0.0	
N. Kenai Maintenance Station									
61	N. Kenai Maintenance Station	370.4	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	370.4	0.0	0.0	0.0	0.0	0.0	0.0	
*** Totals for Agency		97,807.0	96,687.0	96,345.0	96,345.0	96,678.1	97,838.9	1,493.9	1.6 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation & Public Facilities

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Totals for Agency	354,391.8	368,635.4	368,817.1	368,817.1	379,355.2	382,821.2	14,004.1	3.8 %
<u>Objects of Expenditure:</u>								
Personal Services	229,419.4	243,162.4	243,300.1	243,157.2	251,256.1	249,228.2	6,071.0	2.5 %
Travel	3,702.4	3,364.7	3,394.7	3,394.7	3,404.8	3,394.6	-0.1	
Contractual	71,896.3	77,984.2	77,942.2	77,607.1	79,740.8	85,713.2	8,106.1	10.4 %
Commodities	46,744.3	43,689.1	43,659.1	44,173.1	44,468.5	44,050.2	-122.9	-0.3 %
Equipment	1,782.1	435.0	485.0	485.0	485.0	435.0	-50.0	-10.3 %
Lands/Buildings	847.3	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	
Miscellaneous	0.0	0.0	36.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	2,363.8	5,389.8	5,389.8	5,389.8	5,447.2	5,160.5	-229.3	-4.3 %
G 1004 Gen Fund	97,633.0	96,666.0	96,324.0	96,324.0	96,657.1	97,817.9	1,493.9	1.6 %
G 1005 GF/Prgm	174.0	21.0	21.0	21.0	21.0	21.0	0.0	
O 1007 I/A Rcpts	7,755.2	5,234.7	5,234.7	5,234.7	5,320.3	5,579.4	344.7	6.6 %
O 1026 Hwy Capitl	22,008.1	23,868.5	23,868.5	23,868.5	24,568.2	24,548.2	679.7	2.8 %
O 1027 Int Airprt	46,803.1	49,215.9	49,215.9	49,215.9	50,952.7	55,567.7	6,351.8	12.9 %
O 1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	700.0	0.0	
O 1061 CIP Rcpts	84,740.8	92,358.6	92,882.3	92,882.3	97,472.1	98,448.4	5,566.1	6.0 %
O 1076 Marine Hwy	85,247.3	86,945.4	86,945.4	86,945.4	89,770.7	86,582.0	-363.4	-0.4 %
O 1108 Stat Desig	630.3	1,109.4	1,109.4	1,109.4	1,144.7	1,144.9	35.5	3.2 %
O 1156 Rcpt Svcs	6,336.2	7,126.1	7,126.1	7,126.1	7,301.2	7,251.2	125.1	1.8 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation & Public Facilities

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Positions:								
Perm Full Time	2,989	2,983	2,986	3,018	2,941	2,885	-133	-4.4 %
Perm Part Time	591	591	591	569	530	533	-36	-6.3 %
Temporary	15	18	18	18	18	18	0	
Funding Summary:								
General Funds	97,807.0	96,687.0	96,345.0	96,345.0	96,678.1	97,838.9	1,493.9	1.6 %
Federal Receipts	2,363.8	5,389.8	5,389.8	5,389.8	5,447.2	5,160.5	-229.3	-4.3 %
Other Funds	254,221.0	266,558.6	267,082.3	267,082.3	277,229.9	279,821.8	12,739.5	4.8 %

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Commissioner's Office**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,547.2	1,190.0	1,190.0	1,095.4	1,229.9	1,274.9	179.5	16.4 %
<u>Objects of Expenditure:</u>								
Personal Services	577.3	816.1	816.1	741.1	844.6	889.6	148.5	20.0 %
Travel	101.6	56.0	56.0	54.9	77.4	77.4	22.5	41.0 %
Contractual	2,758.4	303.5	303.5	290.0	295.0	295.0	5.0	1.7 %
Commodities	109.9	14.4	14.4	9.4	12.9	12.9	3.5	37.2 %
Equipment	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	
Grants, Claims	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	

Funding Sources:

F 1002 Fed Rcpts	1,544.7	170.0	170.0	170.0	170.0	170.0	0.0	
G 1004 Gen Fund	790.8	589.8	589.8	589.8	589.8	540.0	-49.8	-8.4 %
O 1007 I/A Rcpts	0.0	3.9	3.9	3.9	3.9	3.9	0.0	
O 1026 Hwy Capitt	13.2	13.2	13.2	13.2	13.2	13.2	0.0	
O 1027 Int Airprt	874.3	100.7	100.7	100.7	106.2	106.2	5.5	5.5 %
O 1061 CIP Rcpts	324.2	171.0	171.0	76.4	97.7	192.5	116.1	152.0 %
O 1076 Marine Hwy	0.0	123.1	123.1	123.1	229.8	229.8	106.7	86.7 %
O 1156 Rcpt Svcs	0.0	18.3	18.3	18.3	19.3	19.3	1.0	5.5 %

Positions:

Perm Full Time	9	9	9	8	9	9	1	12.5 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Commissioner's Office**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
Conference Committee	ConfCom	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											
Conference Committee	ConfCom	1,020.0	816.1	56.0	133.5	14.4	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		589.8											
1007 I/A Rcpts		3.9											
1026 Hwy Capitl		13.2											
1027 Int Airprt		100.7											
1061 CIP Rcpts		171.0											
1076 Marine Hwy		123.1											
1156 Rcpt Svcs		18.3											
Cumulative Total		1,190.0	816.1	56.0	303.5	14.4	0.0		0.0	0.0	9	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer PFT Publication Specialist and CIP funding to Statewide Administrative Svcs ADN 25-4-6672	TrOut	-94.6	-75.0	-1.1	-13.5	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-94.6											
Cumulative Total		1,095.4	741.1	54.9	290.0	9.4	0.0		0.0	0.0	8	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.5											
1061 CIP Rcpts		4.3											
1076 Marine Hwy		6.7											
1156 Rcpt Svcs		1.0											
Transfer in \$17.0 ICAP from Internal Review	TrIn	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											
Transfer in 25-1374 PX PFT from Stwd D&ES to serve as Special Assistant for AMHS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in AMHS \$ from Marine Vessel Ops for Special Assistant and support costs for AMHS Deputy Commissioner	TrIn	100.0	69.0	22.5	5.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		100.0											
Cumulative Total		1,229.9	844.6	77.4	295.0	12.9	0.0		0.0	0.0	9	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Transportation & Pub Facil
 Allocation: Commissioner's Office

Agency: Transportation & Pub Facil

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Fund switch-GF to ICAP	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		-49.8											
1061 CIP Rcpts		49.8											
Add ICAP/CIP to fund Special Assistant	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		45.0											
Cumulative Total		1,274.9	889.6	77.4	295.0	12.9	0.0		0.0	0.0	9	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Commissioner's Office**

Agency: Transportation & Pub Facil

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Contracting, Procurement and Appeals**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	548.3	464.8	464.8	464.8	477.4	477.4	12.6	2.7 %
<u>Objects of Expenditure:</u>								
Personal Services	399.9	412.5	412.5	412.5	425.1	425.1	12.6	3.1 %
Travel	13.3	12.0	12.0	12.0	12.0	12.0	0.0	
Contractual	115.8	30.3	30.3	30.3	30.3	30.3	0.0	
Commodities	19.3	10.0	10.0	10.0	10.0	10.0	0.0	
Equipment	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	261.4	214.4	214.4	214.4	214.4	196.3	-18.1	-8.4 %
O 1007 I/A Rcpts	104.8	33.3	33.3	33.3	34.2	34.2	0.9	2.7 %
O 1026 Hwy Capitl	35.5	36.2	36.2	36.2	38.1	38.1	1.9	5.2 %
O 1027 Int Airprt	36.7	37.5	37.5	37.5	39.5	39.5	2.0	5.3 %
O 1061 CIP Rcpts	109.9	143.4	143.4	143.4	151.2	169.3	25.9	18.1 %

Positions:

Perm Full Time	5	5	5	5	5	5	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Contracting, Procurement and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	464.8	412.5	12.0	30.3	10.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		214.4											
1007 I/A Rcpts		33.3											
1026 Hwy Capitt		36.2											
1027 Int Airprt		37.5											
1061 CIP Rcpts		143.4											
Cumulative Total		464.8	412.5	12.0	30.3	10.0	0.0		0.0	0.0	5	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9											
1026 Hwy Capitt		1.9											
1027 Int Airprt		2.0											
1061 CIP Rcpts		7.8											
Cumulative Total		477.4	425.1	12.0	30.3	10.0	0.0		0.0	0.0	5	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Fund source change from General Funds to CIP Receipts to remain at FY04 service levels	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		-18.1											
1061 CIP Rcpts		18.1											
Cumulative Total		477.4	425.1	12.0	30.3	10.0	0.0		0.0	0.0	5	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Equal Employment and Civil Rights**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	614.9	681.6	681.6	681.6	722.8	768.3	86.7	12.7 %
<u>Objects of Expenditure:</u>								
Personal Services	525.0	608.2	608.2	608.2	649.4	694.9	86.7	14.3 %
Travel	29.1	21.9	21.9	21.9	21.9	21.9	0.0	
Contractual	29.4	33.0	33.0	33.0	33.0	33.0	0.0	
Commodities	31.4	18.5	18.5	18.5	18.5	18.5	0.0	
Equipment	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	296.7	242.5	242.5	242.5	242.5	222.0	-20.5	-8.5 %
O 1007 I/A Rcpts	6.0	2.1	2.1	2.1	2.2	8.2	6.1	290.5 %
O 1061 CIP Rcpts	312.2	437.0	437.0	437.0	478.1	538.1	101.1	23.1 %
<u>Positions:</u>								
Perm Full Time	9	9	9	9	10	10	1	11.1 %
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Transportation & Pub Facil**
 Allocation: **Equal Employment and Civil Rights**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	681.6	608.2	21.9	33.0	18.5	0.0	0.0	0.0	0.0	9	1	0
1004 Gen Fund		242.5											
1007 I/A Rcpts		2.1											
1061 CIP Rcpts		437.0											
Cumulative Total		681.6	608.2	21.9	33.0	18.5	0.0		0.0	0.0	9	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1061 CIP Rcpts		20.6											
Transfer in ICAP/CIP from NR Construction to retain positions	Trin	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.5											
Transfer in PCN 25-1023 from CR H&A to serve as EEO	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		722.8	649.4	21.9	33.0	18.5	0.0		0.0	0.0	10	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Add CIP to fund a PFT EEO to monitor federally mandated programs	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0											
Add Inter-Agency receipt authority for TSAIA Concessionaires	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0											
GF reduction	Dec	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.5											
Cumulative Total		768.3	694.9	21.9	33.0	18.5	0.0		0.0	0.0	10	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Internal Review**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	669.3	780.3	780.3	780.3	799.3	795.0	14.7	1.9 %
<u>Objects of Expenditure:</u>								
Personal Services	592.2	689.8	689.8	689.8	708.8	704.5	14.7	2.1 %
Travel	26.6	29.2	29.2	29.2	29.2	29.2	0.0	
Contractual	25.0	40.5	40.5	40.5	40.5	40.5	0.0	
Commodities	21.0	20.8	20.8	20.8	20.8	20.8	0.0	
Equipment	4.5	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	56.7	51.2	51.2	51.2	51.2	46.9	-4.3	-8.4 %
O 1027 Int Airprt	66.8	68.5	68.5	68.5	72.2	72.2	3.7	5.4 %
O 1061 CIP Rcpts	545.8	660.6	660.6	660.6	675.9	675.9	15.3	2.3 %
<u>Positions:</u>								
Perm Full Time	9	9	9	9	8	8	-1	-11.1 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Internal Review**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	780.3	689.8	29.2	40.5	20.8	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		51.2											
1027 Int Airprt		68.5											
1061 CIP Rcpts		660.6											
Cumulative Total		780.3	689.8	29.2	40.5	20.8	0.0	0.0	0.0	0.0	9	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.7											
1061 CIP Rcpts		32.3											
Delete vacant Internal Auditor I position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer \$17.0 ICAP to Commissioner's Office to fully fund positions	TrOut	-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											
Cumulative Total		799.3	708.8	29.2	40.5	20.8	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
GF reduction	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3											
Cumulative Total		795.0	704.5	29.2	40.5	20.8	0.0	0.0	0.0	0.0	8	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Transportation Management and Security**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	210.5	406.3	406.3	406.3	441.8	656.7	250.4	61.6 %
<u>Objects of Expenditure:</u>								
Personal Services	180.6	371.7	371.7	371.7	407.2	581.7	210.0	56.5 %
Travel	20.2	19.0	19.0	19.0	19.0	31.0	12.0	63.2 %
Contractual	6.5	10.6	10.6	10.6	10.6	29.4	18.8	177.4 %
Commodities	3.2	5.0	5.0	5.0	5.0	14.6	9.6	192.0 %
Equipment	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	
Grants, Claims	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	

Funding Sources:

O 1007 I/A Rcpts	114.3	142.1	142.1	142.1	165.4	288.5	146.4	103.0 %
O 1061 CIP Rcpts	96.2	264.2	264.2	264.2	276.4	368.2	104.0	39.4 %

Positions:

Perm Full Time	6	4	4	6	7	7	1	16.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Transportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Transportation Management and Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	406.3	371.7	19.0	10.6	5.0	0.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts		142.1											
1061 CIP Rcpts		264.2											
Cumulative Total		406.3	371.7	19.0	10.6	5.0	0.0		0.0	0.0	4	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Dept. Safety Officer, transfer PCN 25-0988 from CR Hwys & Aviation RP 25-3-6649 ADN 2546672	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Homeland Security Officer, transfer PCN 25-3421 from AIA Administration RP 25-3-6635 ADN 2546672	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	2	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.8											
1061 CIP Rcpts		12.2											
Transfer PFT from AIA Administration for security services RP 25-4-6714	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer I/A authority from FIA Safety to fund positions	Trln	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.5											
Cumulative Total		441.8	407.2	19.0	10.6	5.0	0.0		0.0	0.0	7	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Add funding for Department Safety Officer	Inc	91.8	71.6	6.0	9.4	4.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		91.8											
Add funding for Homeland Security Officer	Inc	123.1	102.9	6.0	9.4	4.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		123.1											
Cumulative Total		656.7	581.7	31.0	29.4	14.6	0.0		0.0	0.0	7	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Statewide Administrative Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,824.6	1,689.1	1,689.1	1,783.7	3,746.7	3,746.7	1,963.0	110.1 %
<u>Objects of Expenditure:</u>								
Personal Services	1,522.7	1,567.1	1,567.1	1,642.1	3,474.4	3,474.4	1,832.3	111.6 %
Travel	24.7	19.0	19.0	20.1	13.5	13.5	-6.6	-32.8 %
Contractual	233.9	97.7	97.7	111.2	219.7	219.7	108.5	97.6 %
Commodities	43.1	5.3	5.3	10.3	39.1	39.1	28.8	279.6 %
Equipment	0.2	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	1,075.2	442.6	442.6	442.6	779.9	684.7	242.1	54.7 %
O 1026 Hwy Capitl	97.5	99.2	99.2	99.2	290.0	290.0	190.8	192.3 %
O 1027 Int Airprt	91.4	93.1	93.1	93.1	473.3	473.3	380.2	408.4 %
O 1061 CIP Rcpts	458.4	950.0	950.0	1,044.6	1,411.8	1,507.0	462.4	44.3 %
O 1076 Marine Hwy	102.1	104.2	104.2	104.2	694.2	694.2	590.0	566.2 %
O 1156 Rcpt Svcs	0.0	0.0	0.0	0.0	97.5	97.5	97.5	100.0 %

Positions:

Perm Full Time	25	23	23	25	58	58	33	132.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Transportation & Pub Facil**
 Allocation: **Statewide Administrative Services**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,689.1	1,567.1	19.0	97.7	5.3	0.0	0.0	0.0	0.0	23	0	0
1004 Gen Fund		442.6											
1026 Hwy Capitl		99.2											
1027 Int Airprt		93.1											
1061 CIP Rcpts		950.0											
1076 Marine Hwy		104.2											
Cumulative Total		1,689.1	1,567.1	19.0	97.7	5.3	0.0	0.0	0.0	0.0	23	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Restore PFT Accounting position ADN 25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PFT Publications Specialist & CIP from Commissioner's Office ADN 25-4-6672	TrIn	94.6	75.0	1.1	13.5	5.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		94.6											
Cumulative Total		1,783.7	1,642.1	20.1	111.2	10.3	0.0	0.0	0.0	0.0	25	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		4.8											
1027 Int Airprt		3.1											
1061 CIP Rcpts		53.6											
1076 Marine Hwy		5.1											
Delete position that has been vacant for more than one year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of Human Resources Positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer in PFT Accounting Technician from FAI Admin ADN 25-4-6721	TrIn	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		19.3											
Merge Regional Admin with Statewide Administrative Services	TrIn	2,392.6	2,227.0	2.4	116.5	46.7	0.0	0.0	0.0	0.0	42	0	0
1004 Gen Fund		455.5											
1026 Hwy Capitl		223.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
1027 Int Airprt		367.2											
1061 CIP Rcpts		613.9											
1076 Marine Hwy		635.5											
1156 Rcpt Svcs		97.5											
Transfer Funding for HR Services to New Human Resources Component	TrOut	-515.5	-480.6	-9.0	-8.0	-17.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-118.2											
1026 Hwy Capitt		-37.0											
1027 Int Airprt		-9.4											
1061 CIP Rcpts		-300.3											
1076 Marine Hwy		-50.6											
Cumulative Total		3,746.7	3,474.4	13.5	219.7	39.1	0.0	0.0	0.0	0.0	58	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Fund switch-GF to ICAP	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		-95.2											
1061 CIP Rcpts		95.2											
Cumulative Total		3,746.7	3,474.4	13.5	219.7	39.1	0.0	0.0	0.0	0.0	58	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Statewide 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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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Statewide Information Systems**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,986.0	1,837.3	1,837.3	1,837.3	1,898.9	1,898.9	61.6	3.4 %
<u>Objects of Expenditure:</u>								
Personal Services	1,134.2	1,147.7	1,147.7	1,147.7	1,209.3	1,209.3	61.6	5.4 %
Travel	8.6	10.9	10.9	10.9	10.9	10.9	0.0	
Contractual	762.7	645.0	645.0	645.0	645.0	645.0	0.0	
Commodities	59.8	21.0	21.0	21.0	21.0	21.0	0.0	
Equipment	20.7	12.7	12.7	12.7	12.7	12.7	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,125.8	453.9	453.9	453.9	453.9	415.6	-38.3	-8.4 %
O 1007 I/A Rcpts	280.5	206.6	206.6	206.6	206.6	206.6	0.0	
O 1061 CIP Rcpts	579.7	1,176.8	1,176.8	1,176.8	1,238.4	1,276.7	99.9	8.5 %
<u>Positions:</u>								
Perm Full Time	15	14	14	15	13	13	-2	-13.3 %
Perm Part Time	0	0	0	0	1	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Statewide Information Systems**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,837.3	1,147.7	10.9	645.0	21.0	12.7	0.0	0.0	0.0	14	0	0
1004 Gen Fund		453.9											
1007 I/A Rcpts		206.6											
1061 CIP Rcpts		1,176.8											
Cumulative Total		1,837.3	1,147.7	10.9	645.0	21.0	12.7	0.0	0.0	0.0	14	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Restore PFT Network Specialist position ADN 25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,837.3	1,147.7	10.9	645.0	21.0	12.7	0.0	0.0	0.0	15	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		61.6											
Delete position that has been vacant for more than one year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change MicroNetwork Specialist from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Cumulative Total		1,898.9	1,209.3	10.9	645.0	21.0	12.7	0.0	0.0	0.0	13	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Fund switch-GF to ICAP	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		-38.3											
1061 CIP Rcpts		38.3											
Cumulative Total		1,898.9	1,209.3	10.9	645.0	21.0	12.7	0.0	0.0	0.0	13	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **State Equipment Fleet Administration**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,391.8	2,687.0	2,687.0	2,687.0	2,736.6	2,736.6	49.6	1.8 %
<u>Objects of Expenditure:</u>								
Personal Services	782.3	941.6	941.6	941.6	941.2	941.2	-0.4	
Travel	5.6	14.7	14.7	14.7	14.7	14.7	0.0	
Contractual	54.8	139.0	139.0	125.0	125.0	125.0	0.0	
Commodities	1,549.1	1,591.7	1,591.7	1,605.7	1,655.7	1,655.7	50.0	3.1 %
Equipment	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	0.0	52.4	52.4	52.4	55.2	55.2	2.8	5.3 %
O 1026 Hwy Capitl	2,391.8	2,634.6	2,634.6	2,634.6	2,681.4	2,681.4	46.8	1.8 %
<u>Positions:</u>								
Perm Full Time	13	13	13	13	12	12	-1	-7.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Transportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **State Equipment Fleet Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,687.0	941.6	14.7	139.0	1,591.7	0.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts						52.4							
1026 Hwy Capitl						2,634.6							
Cumulative Total		2,687.0	941.6	14.7	139.0	1,591.7	0.0	0.0	0.0	0.0	13	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer funding from contractual services to supplies ADN25-4-6672	LIT	0.0	0.0	0.0	-14.0	14.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in PFT Equipment Analyst from Central Region SEF (RP25-3-1128) ADN25-4-6672	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out PFT Administrative Clerk I to Central Region SEF (RP25-3-1128) ADN25-4-6672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		2,687.0	941.6	14.7	125.0	1,605.7	0.0	0.0	0.0	0.0	13	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Move from personal services to supplies for increased usage of the credit card fuel program	LIT	0.0	-50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Benefits	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts						2.8							
1026 Hwy Capitl						46.8							
Delete position that has been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		2,736.6	941.2	14.7	125.0	1,655.7	0.0	0.0	0.0	0.0	12	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

Agency: Department of Transportation & Public Facilities

Allocation: Human Resources

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	2,218.8	2,058.8	2,058.8	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	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	
Contractual	0.0	0.0	0.0	0.0	2,218.8	2,058.8	2,058.8	100.0 %
Commodities	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	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	681.4	661.4	661.4	100.0 %
O 1026 Hwy Capitl	0.0	0.0	0.0	0.0	146.9	126.9	126.9	100.0 %
O 1027 Int Airprt	0.0	0.0	0.0	0.0	318.7	283.7	283.7	100.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	660.0	605.0	605.0	100.0 %
O 1076 Marine Hwy	0.0	0.0	0.0	0.0	411.8	381.8	381.8	100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Transportation & Pub Facil**
 Allocation: **Human Resources**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Human Resources Integration Funding Transfer from DOA Centralized Admin. Services	ATrln	333.1	0.0	0.0	333.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		333.1											
Transfer in funding from Statewide Admin Svcs for HR integration	Trln	515.5	0.0	0.0	515.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.2											
1026 Hwy Capitl		37.0											
1027 Int Airprt		9.4											
1061 CIP Rcpts		300.3											
1076 Marine Hwy		50.6											
Transfer in funding from Regional Admin Svcs for HR integration	Trln	1,297.7	0.0	0.0	1,297.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.1											
1026 Hwy Capitl		109.9											
1027 Int Airprt		236.8											
1061 CIP Rcpts		359.7											
1076 Marine Hwy		361.2											
Transfer in funding from FAI Admin for HR integration	Trln	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.2											
Transfer in funding from TSAIA Admin for HR integration	Trln	53.3	0.0	0.0	53.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		53.3											
Cumulative Total		2,218.8	0.0	0.0	2,218.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Implementation of electronic timesheet program	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0											
1026 Hwy Capitl		-20.0											
1027 Int Airprt		-35.0											
1061 CIP Rcpts		-55.0											
1076 Marine Hwy		-30.0											
Cumulative Total		2,058.8	0.0	0.0	2,058.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Central Region Support Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	799.1	746.1	746.1	746.1	781.9	807.6	61.5	8.2 %
<u>Objects of Expenditure:</u>								
Personal Services	692.6	684.7	684.7	684.7	720.5	746.2	61.5	9.0 %
Travel	11.5	3.1	3.1	3.1	3.1	3.1	0.0	
Contractual	45.0	47.2	47.2	47.2	47.2	47.2	0.0	
Commodities	39.3	11.1	11.1	11.1	11.1	11.1	0.0	
Equipment	10.7	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	676.5	555.3	555.3	555.3	555.3	506.0	-49.3	-8.9 %
O 1026 Hwy Capitl	36.2	37.2	37.2	37.2	39.1	39.1	1.9	5.1 %
O 1027 Int Airprt	62.7	64.3	64.3	64.3	67.6	67.6	3.3	5.1 %
O 1061 CIP Rcpts	23.7	89.3	89.3	89.3	119.9	194.9	105.6	118.3 %

Positions:

Perm Full Time	12	11	11	11	11	12	1	9.1 %
Perm Part Time	2	1	1	1	1	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Transportation & Pub Facil**
 Allocation: **Central Region Support Services**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	746.1	684.7	3.1	47.2	11.1	0.0	0.0	0.0	0.0	11	1	0
1004 Gen Fund		555.3											
1026 Hwy Capitt		37.2											
1027 Int Airprt		64.3											
1061 CIP Rcpts		89.3											
Cumulative Total		746.1	684.7	3.1	47.2	11.1	0.0	0.0	0.0	0.0	11	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitt		1.9											
1027 Int Airprt		3.3											
1061 CIP Rcpts		4.5											
Transfer CIP Receipt authority from CR Construction to remain within vacancy	Trin	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		26.1											
Cumulative Total		781.9	720.5	3.1	47.2	11.1	0.0	0.0	0.0	0.0	11	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Fund source change from General Funds to CIP Receipts to remain at FY04 service levels	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		-49.3											
1061 CIP Rcpts		49.3											
Add CIP funds to upgrade stock handler to fulltime to meet project procurement needs	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1061 CIP Rcpts		25.7											
Cumulative Total		807.6	746.2	3.1	47.2	11.1	0.0	0.0	0.0	0.0	12	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

Agency: Department of Transportation & Public Facilities

Allocation: Northern Region Support Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,030.5	999.6	999.6	999.6	1,019.3	1,129.8	130.2	13.0 %
<u>Objects of Expenditure:</u>								
Personal Services	902.9	892.0	892.0	892.0	911.7	1,022.2	130.2	14.6 %
Travel	16.8	7.8	7.8	7.8	7.8	7.8	0.0	
Contractual	78.3	80.1	80.1	80.1	80.1	80.1	0.0	
Commodities	32.5	19.7	19.7	19.7	19.7	19.7	0.0	
Equipment	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	751.3	615.1	615.1	615.1	615.1	615.1	0.0	
O 1007 I/A Rcpts	0.0	3.9	3.9	3.9	4.1	4.1	0.2	5.1 %
O 1026 Hwy Capitl	145.4	149.1	149.1	149.1	156.7	156.7	7.6	5.1 %
O 1027 Int Airprt	94.5	96.4	96.4	96.4	101.4	101.4	5.0	5.2 %
O 1061 CIP Rcpts	39.3	135.1	135.1	135.1	142.0	252.5	117.4	86.9 %

Positions:

Perm Full Time	14	14	14	14	14	15	1	7.1 %
Perm Part Time	1	1	1	1	4	3	2	200.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Transportation & Pub Facil**
 Allocation: Northern Region Support Services

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	999.6	892.0	7.8	80.1	19.7	0.0	0.0	0.0	0.0	14	1	0
1004 Gen Fund		615.1											
1007 I/A Rcpts		3.9											
1026 Hwy Capitt		149.1											
1027 Int Airprt		96.4											
1061 CIP Rcpts		135.1											
Cumulative Total		999.6	892.0	7.8	80.1	19.7	0.0	0.0	0.0	0.0	14	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
1026 Hwy Capitt		7.6											
1027 Int Airprt		5.0											
1061 CIP Rcpts		6.9											
From NR Highways and Aviation to support increased demands on the Procurement Office	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Cumulative Total		1,019.3	911.7	7.8	80.1	19.7	0.0	0.0	0.0	0.0	14	4	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Add funding to increase procurement staff to support project needs	Inc	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1061 CIP Rcpts		110.5											
Cumulative Total		1,129.8	1,022.2	7.8	80.1	19.7	0.0	0.0	0.0	0.0	15	3	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Southeast Region Support Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,160.1	2,169.2	2,169.2	2,169.2	2,248.6	2,339.4	170.2	7.8 %
<u>Objects of Expenditure:</u>								
Personal Services	1,780.4	1,880.1	1,880.1	1,880.1	1,959.5	2,030.3	150.2	8.0 %
Travel	19.7	12.1	12.1	12.1	12.1	28.1	16.0	132.2 %
Contractual	228.9	224.0	224.0	224.0	224.0	226.0	2.0	0.9 %
Commodities	112.1	53.0	53.0	53.0	53.0	55.0	2.0	3.8 %
Equipment	19.0	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	420.9	346.6	346.6	346.6	346.6	317.4	-29.2	-8.4 %
O 1026 Hwy Capitl	49.6	50.7	50.7	50.7	53.3	53.3	2.6	5.1 %
O 1061 CIP Rcpts	297.6	352.7	352.7	352.7	371.3	491.3	138.6	39.3 %
O 1076 Marine Hwy	1,392.0	1,419.2	1,419.2	1,419.2	1,477.4	1,477.4	58.2	4.1 %

Positions:

Perm Full Time	30	30	30	30	28	29	-1	-3.3 %
Perm Part Time	1	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Transportation & Pub Facil**
 Allocation: **Southeast Region Support Services**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,169.2	1,880.1	12.1	224.0	53.0	0.0	0.0	0.0	0.0	30	0	0
1004 Gen Fund		346.6											
1026 Hwy Capitl		50.7											
1061 CIP Rcpts		352.7											
1076 Marine Hwy		1,419.2											
Cumulative Total		2,169.2	1,880.1	12.1	224.0	53.0	0.0	0.0	0.0	0.0	30	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		2.6											
1061 CIP Rcpts		18.6											
1076 Marine Hwy		58.2											
Delete positions vacant more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		2,248.6	1,959.5	12.1	224.0	53.0	0.0	0.0	0.0	0.0	28	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Add new position to assist with the development of various capital projects	Inc	120.0	100.0	16.0	2.0	2.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		120.0											
\$29.2 GF Reduction resulting in an increased vacancy requirement	Dec	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.2											
Cumulative Total		2,339.4	2,030.3	28.1	226.0	55.0	0.0	0.0	0.0	0.0	29	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Statewide Aviation**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	574.6	467.7	467.7	467.7	1,953.5	1,853.5	1,385.8	296.3 %
<u>Objects of Expenditure:</u>								
Personal Services	486.8	386.9	386.9	386.9	1,689.3	1,589.3	1,202.4	310.8 %
Travel	5.7	18.3	18.3	18.3	41.3	41.3	23.0	125.7 %
Contractual	53.3	57.0	57.0	57.0	204.9	204.9	147.9	259.5 %
Commodities	28.1	5.5	5.5	5.5	18.0	18.0	12.5	227.3 %
Equipment	0.7	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	136.2	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	132.3	132.3	132.3	100.0 %
O 1027 Int Airprt	16.6	17.1	17.1	17.1	18.0	18.0	0.9	5.3 %
O 1061 CIP Rcpts	168.1	218.9	218.9	218.9	230.9	280.9	62.0	28.3 %
O 1156 Rcpt Svcs	253.7	231.7	231.7	231.7	1,572.3	1,422.3	1,190.6	513.9 %

Positions:

Perm Full Time	6	4	4	5	22	18	13	260.0 %
Perm Part Time	0	0	0	0	0	4	4	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Statewide Aviation**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	467.7	386.9	18.3	57.0	5.5	0.0	0.0	0.0	0.0	4	0	0
1027 Int Airprt		17.1											
1061 CIP Rcpts		218.9											
1156 Rcpt Svcs		231.7											
Cumulative Total		467.7	386.9	18.3	57.0	5.5	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Restore deleted PFT Regional Security & Safety Officer ADN25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		467.7	386.9	18.3	57.0	5.5	0.0	0.0	0.0	0.0	5	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.9											
1061 CIP Rcpts		12.0											
1156 Rcpt Svcs		8.0											
Consolidate Central Region Leasing & Property Management with Statewide Aviation	Trln	709.6	557.1	8.6	140.9	3.0	0.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		93.4											
1156 Rcpt Svcs		616.2											
Consolidate Northern Region Leasing & Property Management with Statewide Aviation	Trln	654.4	598.1	11.4	37.7	7.2	0.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		34.2											
1156 Rcpt Svcs		620.2											
From SE Region Highways and Aviation to consolidate Southeast Region leasing activities	Trln	150.9	126.3	3.0	19.3	2.3	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		4.7											
1156 Rcpt Svcs		146.2											
Reduce one-time increment for autocad services to create and update land occupancy drawings	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-50.0											
Cumulative Total		1,953.5	1,689.3	41.3	204.9	18.0	0.0	0.0	0.0	0.0	22	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Transportation & Pub Facil
 Allocation: Statewide Aviation

Agency: Transportation & Pub Facil

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Add CIP to fully fund positions	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0											
Reorganize rural airport leasing-change 4 PFTs to PPT and reduce RSS	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
1156 Rcpt Svcs		-150.0											
Cumulative Total		1,853.5	1,589.3	41.3	204.9	18.0	0.0		0.0	0.0	18	4	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Statewide Aviation**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Statewide Planning**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,097.0	3,209.6	3,209.6	3,209.6	3,374.5	3,186.7	-22.9	-0.7 %
<u>Objects of Expenditure:</u>								
Personal Services	3,060.5	3,161.3	3,161.3	3,161.3	3,326.2	3,141.6	-19.7	-0.6 %
Travel	18.7	1.3	1.3	1.3	1.3	1.3	0.0	
Contractual	7.6	30.6	30.6	30.6	30.6	27.4	-3.2	-10.5 %
Commodities	10.2	16.4	16.4	16.4	16.4	16.4	0.0	
Equipment	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	101.8	92.1	92.1	92.1	92.1	84.3	-7.8	-8.5 %
O 1027 Int Airprt	18.1	18.2	18.2	18.2	19.2	19.2	1.0	5.5 %
O 1061 CIP Rcpts	2,977.1	3,099.3	3,099.3	3,099.3	3,263.2	3,083.2	-16.1	-0.5 %

Positions:

Perm Full Time	43	43	43	43	43	40	-3	-7.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Statewide Planning**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,209.6	3,161.3	1.3	30.6	16.4	0.0	0.0	0.0	0.0	43	0	0
1004 Gen Fund		92.1											
1027 Int Airprt		18.2											
1061 CIP Rcpts		3,099.3											
Cumulative Total		3,209.6	3,161.3	1.3	30.6	16.4	0.0	0.0	0.0	0.0	43	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.0											
1061 CIP Rcpts		163.9											
Cumulative Total		3,374.5	3,326.2	1.3	30.6	16.4	0.0	0.0	0.0	0.0	43	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
GF reduction	Dec	-7.8	-4.6	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8											
Delete 3 PFTs and CIP funding due to reorganization	Dec	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1061 CIP Rcpts		-180.0											
Cumulative Total		3,186.7	3,141.6	1.3	27.4	16.4	0.0	0.0	0.0	0.0	40	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Central Region Planning**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,316.1	1,378.2	1,378.2	1,378.2	1,444.5	1,435.0	56.8	4.1 %
<u>Objects of Expenditure:</u>								
Personal Services	1,262.8	1,337.1	1,337.1	1,337.1	1,397.9	1,388.4	51.3	3.8 %
Travel	3.7	4.5	4.5	4.5	4.5	4.5	0.0	
Contractual	35.4	29.0	29.0	29.0	34.5	34.5	5.5	19.0 %
Commodities	10.9	7.6	7.6	7.6	7.6	7.6	0.0	
Equipment	3.3	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	124.3	112.7	112.7	112.7	112.7	103.2	-9.5	-8.4 %
O 1061 CIP Rcpts	1,191.8	1,265.5	1,265.5	1,265.5	1,331.8	1,331.8	66.3	5.2 %

Positions:

Perm Full Time	19	19	19	19	18	18	-1	-5.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Central Region Planning**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,378.2	1,337.1	4.5	29.0	7.6	0.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund												112.7	
1061 CIP Rcpts													1,265.5
Cumulative Total		1,378.2	1,337.1	4.5	29.0	7.6	0.0		0.0	0.0	19	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer funds to contractual for increased communication and legal costs	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Benefits	SalAdj	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts													66.3
Delete position that has been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,444.5	1,397.9	4.5	34.5	7.6	0.0		0.0	0.0	18	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
General Fund cost savings	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund													-9.5
Cumulative Total		1,435.0	1,388.4	4.5	34.5	7.6	0.0		0.0	0.0	18	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Northern Region Planning**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,246.4	1,333.2	1,333.2	1,333.2	1,400.2	1,399.2	66.0	5.0 %
<u>Objects of Expenditure:</u>								
Personal Services	1,177.4	1,272.5	1,272.5	1,272.5	1,339.5	1,339.5	67.0	5.3 %
Travel	7.9	5.9	5.9	5.9	5.9	5.9	0.0	
Contractual	34.8	48.3	48.3	48.3	48.3	47.3	-1.0	-2.1 %
Commodities	26.3	6.5	6.5	6.5	6.5	6.5	0.0	
Equipment	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	83.9	75.9	75.9	75.9	75.9	74.9	-1.0	-1.3 %
O 1007 I/A Rcpts	0.0	56.8	56.8	56.8	59.8	59.8	3.0	5.3 %
O 1061 CIP Rcpts	1,162.5	1,200.5	1,200.5	1,200.5	1,264.5	1,264.5	64.0	5.3 %
<u>Positions:</u>								
Perm Full Time	15	15	15	15	15	15	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Northern Region Planning**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,333.2	1,272.5	5.9	48.3	6.5	0.0	0.0	0.0	0.0	15	1	0
1004 Gen Fund			75.9										
1007 I/A Rcpts			56.8										
1061 CIP Rcpts		1,200.5											
Cumulative Total		1,333.2	1,272.5	5.9	48.3	6.5	0.0		0.0	0.0	15	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			3.0										
1061 CIP Rcpts		64.0											
Cumulative Total		1,400.2	1,339.5	5.9	48.3	6.5	0.0		0.0	0.0	15	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Eliminate non project related advertising and printing for public meetings	Dec	-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											
Cumulative Total		1,399.2	1,339.5	5.9	47.3	6.5	0.0		0.0	0.0	15	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

Agency: Department of Transportation & Public Facilities

Allocation: Southeast Region Planning

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	395.3	461.3	461.3	461.3	484.8	483.2	21.9	4.7 %
<u>Objects of Expenditure:</u>								
Personal Services	371.7	436.3	436.3	436.3	459.8	459.8	23.5	5.4 %
Travel	0.3	2.6	2.6	2.6	2.6	2.4	-0.2	-7.7 %
Contractual	21.3	15.1	15.1	15.1	15.1	13.9	-1.2	-7.9 %
Commodities	2.0	7.3	7.3	7.3	7.3	7.1	-0.2	-2.7 %
Equipment	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	21.0	18.9	18.9	18.9	18.9	17.3	-1.6	-8.5 %
O 1061 CIP Rcpts	374.3	442.4	442.4	442.4	465.9	465.9	23.5	5.3 %
<u>Positions:</u>								
Perm Full Time	4	4	4	4	4	4	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Southeast Region Planning**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	461.3	436.3	2.6	15.1	7.3	0.0	0.0	0.0	0.0	4	1	0
1004 Gen Fund										18.9			
1061 CIP Rcpts										442.4			
Cumulative Total		461.3	436.3	2.6	15.1	7.3	0.0		0.0	0.0	4	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts										23.5			
Cumulative Total		484.8	459.8	2.6	15.1	7.3	0.0		0.0	0.0	4	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
\$1.6 GF Reduction resulting in an increased burden to cover essential operating needs	Dec	-1.6	0.0	-0.2	-1.2	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund										-1.6			
Cumulative Total		483.2	459.8	2.4	13.9	7.1	0.0		0.0	0.0	4	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Statewide Design and Engineering Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	8,548.6	8,864.0	8,864.0	8,864.0	7,895.5	7,717.3	-1,146.7	-12.9 %

Objects of Expenditure:

Personal Services	7,519.8	8,044.3	8,044.3	8,044.3	7,085.8	6,907.6	-1,136.7	-14.1 %
Travel	187.5	140.4	140.4	140.4	133.4	133.4	-7.0	-5.0 %
Contractual	680.0	536.8	536.8	536.8	533.8	533.8	-3.0	-0.6 %
Commodities	160.0	135.5	135.5	135.5	135.5	135.5	0.0	
Equipment	1.3	7.0	7.0	7.0	7.0	7.0	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	882.6	716.0	716.0	716.0	689.6	591.4	-124.6	-17.4 %
O 1007 I/A Rcpts	1.5	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	7,664.5	8,148.0	8,148.0	8,148.0	7,205.9	7,125.9	-1,022.1	-12.5 %

Positions:

Perm Full Time	84	84	84	85	74	72	-13	-15.3 %
Perm Part Time	12	12	12	12	4	3	-9	-75.0 %
Temporary	1	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Statewide Design and Engineering Services**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	8,864.0	8,044.3	140.4	536.8	135.5	7.0	0.0	0.0	0.0	84	12	0
1004 Gen Fund		716.0											
1061 CIP Rcpts		8,148.0											
Cumulative Total		8,864.0	8,044.3	140.4	536.8	135.5	7.0	0.0	0.0	0.0	84	12	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Restore 25-969X for transfer to ANC for terminal redevelopment ADN25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PFT Driller Journey from Northern Design (RP 25-3-6586) ADN 25-4-6672	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 25-969X to Anchorage International Airport Administration ADN25-4-6672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		8,864.0	8,044.3	140.4	536.8	135.5	7.0	0.0	0.0	0.0	85	12	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	404.9	404.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		404.9											
Transfer in Material Lab Technician positions from Northern D&ES (RP 25-4-6709)	TrIn	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
1061 CIP Rcpts		77.6											
Transfer out FT PX position to Commissioner's Office (RP 25-4-6713)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Materials Testing personnel to Central Design and Engineering Services	TrOut	-1,451.0	-1,441.0	-7.0	-3.0	0.0	0.0	0.0	0.0	0.0	-10	-11	0
1004 Gen Fund		-26.4											
1061 CIP Rcpts		-1,424.6											
Cumulative Total		7,895.5	7,085.8	133.4	533.8	135.5	7.0	0.0	0.0	0.0	74	4	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
GF Reduction and eliminate vacant position - \$98.2	Dec	-98.2	-98.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-98.2											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Statewide 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 FY05 - Adjusted Base to FY05 - Governor Request *****													
Decentralization of Design & Engineering Services (D&ES) eliminate 2 positions - \$80.0	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-80.0											
Cumulative Total		7,717.3	6,907.6	133.4	533.8	135.5	7.0		0.0	0.0	72	3	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Statewide 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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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Central Design and Engineering Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	12,682.2	12,963.6	12,963.6	13,163.6	15,273.9	15,273.9	2,110.3	16.0 %
<u>Objects of Expenditure:</u>								
Personal Services	12,069.3	12,325.2	12,325.2	12,525.2	14,625.5	14,625.5	2,100.3	16.8 %
Travel	30.2	9.6	9.6	9.6	16.6	16.6	7.0	72.9 %
Contractual	315.5	277.7	277.7	277.7	280.7	280.7	3.0	1.1 %
Commodities	267.2	351.1	351.1	351.1	351.1	351.1	0.0	
Equipment	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	144.0	133.1	133.1	133.1	159.5	159.5	26.4	19.8 %
O 1007 I/A Rcpts	51.3	84.1	84.1	84.1	88.6	88.6	4.5	5.4 %
O 1061 CIP Rcpts	12,111.0	12,290.3	12,290.3	12,490.3	14,548.8	14,548.8	2,058.5	16.5 %
O 1108 Stat Desig	228.2	248.4	248.4	248.4	258.3	258.3	9.9	4.0 %
O 1156 Rcpt Svcs	147.7	207.7	207.7	207.7	218.7	218.7	11.0	5.3 %

Positions:

Perm Full Time	155	155	155	156	168	168	12	7.7 %
Perm Part Time	11	11	11	12	23	23	11	91.7 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Transportation & Pub Facil**
 Allocation: **Central Design and Engineering Services**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	12,963.6	12,325.2	9.6	277.7	351.1	0.0	0.0	0.0	0.0	155	11	0
1004 Gen Fund		133.1											
1007 I/A Rcpts		84.1											
1061 CIP Rcpts		12,290.3											
1108 Stat Desig		248.4											
1156 Rcpt Svcs		207.7											
Cumulative Total		12,963.6	12,325.2	9.6	277.7	351.1	0.0	0.0	0.0	0.0	155	11	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Add PFT Engineer/Architect II (RP 25-3-6636) ADN 25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in CIP from Northern Design & Engineering Services for capital projects ADN 25-4-6672	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0											
Transfer in PPT Drafting Tech II from Central Region Leasing (RP25-4-6676) ADN 25-4-6672	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Cumulative Total		13,163.6	12,525.2	9.6	277.7	351.1	0.0	0.0	0.0	0.0	156	12	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	659.3	659.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.5											
1061 CIP Rcpts		633.9											
1108 Stat Desig		9.9											
1156 Rcpt Svcs		11.0											
Created PCN 25-3559 and 25-3560 due to increased program (RP 25-4-6702 & 25-4-6703)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Materials Testing personnel from Statewide Design and Engineering Services	TrIn	1,451.0	1,441.0	7.0	3.0	0.0	0.0	0.0	0.0	0.0	10	11	0
1004 Gen Fund		26.4											
1061 CIP Rcpts		1,424.6											
Cumulative Total		15,273.9	14,625.5	16.6	280.7	351.1	0.0	0.0	0.0	0.0	168	23	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Northern Design and Engineering Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	10,273.5	11,161.2	11,161.2	10,861.2	11,344.0	11,344.0	482.8	4.4 %
<u>Objects of Expenditure:</u>								
Personal Services	9,833.8	10,832.3	10,832.3	10,532.3	11,015.1	11,015.1	482.8	4.6 %
Travel	53.8	30.6	30.6	30.6	30.6	30.6	0.0	
Contractual	265.5	150.1	150.1	150.1	150.1	150.1	0.0	
Commodities	120.4	148.2	148.2	148.2	148.2	148.2	0.0	
Equipment	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	135.5	113.4	113.4	113.4	113.4	113.4	0.0	
O 1007 I/A Rcpts	74.5	87.7	87.7	87.7	92.1	92.1	4.4	5.0 %
O 1061 CIP Rcpts	9,950.0	10,790.5	10,790.5	10,490.5	10,960.7	10,960.7	470.2	4.5 %
O 1108 Stat Desig	48.5	88.0	88.0	88.0	92.3	92.3	4.3	4.9 %
O 1156 Rcpt Svcs	65.0	81.6	81.6	81.6	85.5	85.5	3.9	4.8 %

Positions:

Perm Full Time	122	123	123	123	123	123	0	
Perm Part Time	21	21	21	20	15	15	-5	-25.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Northern Design and Engineering Services**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	11,161.2	10,832.3	30.6	150.1	148.2	0.0	0.0	0.0	0.0	123	21	0
1004 Gen Fund		113.4											
1007 I/A Rcpts		87.7											
1061 CIP Rcpts		10,790.5											
1108 Stat Desig		88.0											
1156 Rcpt Svcs		81.6											
Cumulative Total		11,161.2	10,832.3	30.6	150.1	148.2	0.0	0.0	0.0	0.0	123	21	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Change time status of PPT to PFT Mat Lab Tech- Lead/Specialist (RP 25-3-6641) ADN 2-54-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer CIP to Central Design & Engineering Services for capital projects ADN 25-4-6672	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0											
Transfer CIP to Southeast Design & Engineering Services for capital projects ADN 25-4-6672	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-100.0											
Transfer out PFT Driller Journey to Statewide Design & Engineering (RP25-3-6586) ADN 25-4-6672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		10,861.2	10,532.3	30.6	150.1	148.2	0.0	0.0	0.0	0.0	123	20	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	560.4	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4											
1061 CIP Rcpts		547.8											
1108 Stat Desig		4.3											
1156 Rcpt Svcs		3.9											
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer out Material Lab Technician positions to Statewide D&ES (RP 25-4-6709)	TrOut	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
1061 CIP Rcpts		-77.6											
Cumulative Total		11,344.0	11,015.1	30.6	150.1	148.2	0.0	0.0	0.0	0.0	123	15	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

Agency: Department of Transportation & Public Facilities

Allocation: Southeast Design and Engineering Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	6,617.4	6,712.1	6,712.1	6,812.1	7,144.2	7,144.2	332.1	4.9 %
<u>Objects of Expenditure:</u>								
Personal Services	6,225.2	6,241.0	6,241.0	6,341.0	6,673.1	6,673.1	332.1	5.2 %
Travel	62.8	32.3	32.3	32.3	32.3	32.3	0.0	
Contractual	158.7	177.9	177.9	177.9	177.9	177.9	0.0	
Commodities	170.7	260.9	260.9	260.9	260.9	260.9	0.0	
Equipment	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	252.2	201.8	201.8	201.8	201.8	201.8	0.0	
O 1007 I/A Rcpts	47.7	32.8	32.8	32.8	34.6	34.6	1.8	5.5 %
O 1061 CIP Rcpts	6,140.8	6,207.1	6,207.1	6,307.1	6,629.1	6,629.1	322.0	5.1 %
O 1108 Stat Desig	127.2	198.9	198.9	198.9	203.8	203.8	4.9	2.5 %
O 1156 Rcpt Svcs	49.5	71.5	71.5	71.5	74.9	74.9	3.4	4.8 %

Positions:

Perm Full Time	71	74	74	74	74	74	0	
Perm Part Time	7	7	7	7	7	7	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Southeast Design and Engineering Services**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	6,712.1	6,241.0	32.3	177.9	260.9	0.0	0.0	0.0	0.0	74	7	0
1004 Gen Fund		201.8											
1007 I/A Rcpts		32.8											
1061 CIP Rcpts		6,207.1											
1108 Stat Desig		198.9											
1156 Rcpt Svcs		71.5											
Cumulative Total		6,712.1	6,241.0	32.3	177.9	260.9	0.0	0.0	0.0	0.0	74	7	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer in CIP from Northern Design & Engineering Services for capital projects ADN 25-4-6672	Trln	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0											
Cumulative Total		6,812.1	6,341.0	32.3	177.9	260.9	0.0	0.0	0.0	0.0	74	7	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	332.1	332.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8											
1061 CIP Rcpts		322.0											
1108 Stat Desig		4.9											
1156 Rcpt Svcs		3.4											
Cumulative Total		7,144.2	6,673.1	32.3	177.9	260.9	0.0	0.0	0.0	0.0	74	7	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Central Region Construction and CIP Support**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	15,663.2	15,826.5	15,826.5	15,826.5	16,564.1	16,547.2	720.7	4.6 %
<u>Objects of Expenditure:</u>								
Personal Services	14,181.2	14,470.4	14,470.4	14,470.4	15,234.1	15,217.2	746.8	5.2 %
Travel	40.9	29.0	29.0	29.0	29.0	29.0	0.0	
Contractual	572.1	941.5	941.5	941.5	915.4	915.4	-26.1	-2.8 %
Commodities	380.4	385.6	385.6	385.6	385.6	385.6	0.0	
Equipment	6.7	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	481.9	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	246.9	200.1	200.1	200.1	200.1	183.2	-16.9	-8.4 %
O 1007 I/A Rcpts	33.4	464.0	464.0	464.0	476.4	476.4	12.4	2.7 %
O 1061 CIP Rcpts	15,382.9	15,162.4	15,162.4	15,162.4	15,887.6	15,887.6	725.2	4.8 %
<u>Positions:</u>								
Perm Full Time	153	153	153	157	157	157	0	
Perm Part Time	62	62	62	58	54	54	-4	-6.9 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Central Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	15,826.5	14,470.4	29.0	941.5	385.6	0.0	0.0	0.0	0.0	153	62	0
1004 Gen Fund			200.1										
1007 I/A Rcpts			464.0										
1061 CIP Rcpts			15,162.4										
Cumulative Total		15,826.5	14,470.4	29.0	941.5	385.6	0.0		0.0	0.0	153	62	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Change time status of engineering PCN 25-0837 to fulltime to meet workload (RP 25-3-1135) ADN2546672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change time status of 3 engineering positions to fulltime to meet workload ADN2546672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Cumulative Total		15,826.5	14,470.4	29.0	941.5	385.6	0.0		0.0	0.0	157	58	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	763.7	763.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			12.4										
1061 CIP Rcpts			751.3										
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Change time status of engineering PCN 25-0520 to fulltime to meet workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer \$26.1 CIP Receipt authority to Central Region Support Svcs to meet vacancy guidelines	TrOut	-26.1	0.0	0.0	-26.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-26.1										
Cumulative Total		16,564.1	15,234.1	29.0	915.4	385.6	0.0		0.0	0.0	157	54	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Cost Saving Measures - GF Reduction	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-16.9										
Cumulative Total		16,547.2	15,217.2	29.0	915.4	385.6	0.0		0.0	0.0	157	54	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: Northern Region Construction and CIP Support

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	11,914.4	12,207.4	12,207.4	12,207.4	12,778.6	12,859.9	652.5	5.3 %
<u>Objects of Expenditure:</u>								
Personal Services	11,026.7	11,394.0	11,394.0	11,394.0	11,965.2	12,036.3	642.3	5.6 %
Travel	90.5	62.5	62.5	62.5	62.5	62.5	0.0	
Contractual	625.9	626.7	626.7	626.7	626.7	636.9	10.2	1.6 %
Commodities	171.3	124.2	124.2	124.2	124.2	124.2	0.0	
Equipment	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	298.6	242.0	242.0	242.0	242.0	239.1	-2.9	-1.2 %
O 1007 I/A Rcpts	28.7	130.9	130.9	130.9	136.6	136.6	5.7	4.4 %
O 1061 CIP Rcpts	11,587.1	11,834.5	11,834.5	11,834.5	12,400.0	12,484.2	649.7	5.5 %

Positions:

Perm Full Time	93	94	94	93	85	85	-8	-8.6 %
Perm Part Time	126	126	126	124	100	100	-24	-19.4 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Northern Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	12,207.4	11,394.0	62.5	626.7	124.2	0.0	0.0	0.0	0.0	94	126	0
1004 Gen Fund		242.0											
1007 I/A Rcpts		130.9											
1061 CIP Rcpts		11,834.5											
Cumulative Total		12,207.4	11,394.0	62.5	626.7	124.2	0.0	0.0	0.0	0.0	94	126	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer PCNs 25-1734, 25-1788s, & 25-1490 to NR Hwys & Aviation for CIP work ADN2546672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Cumulative Total		12,207.4	11,394.0	62.5	626.7	124.2	0.0	0.0	0.0	0.0	93	124	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	591.7	591.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.7											
1061 CIP Rcpts		586.0											
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-24	0
Transfer CIP to Equal Employment & Civil Rights	TrOut	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.5											
Cumulative Total		12,778.6	11,965.2	62.5	626.7	124.2	0.0	0.0	0.0	0.0	85	100	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Mandatory training for construction engineering staff	Inc	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		71.1											
Lease for McKinley Building	Inc	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.1											
Reduce contractual services	Dec	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9											
Cumulative Total		12,859.9	12,036.3	62.5	636.9	124.2	0.0	0.0	0.0	0.0	85	100	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Southeast Region Construction**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,822.7	4,800.8	4,800.8	4,800.8	5,034.3	5,022.5	221.7	4.6 %
<u>Objects of Expenditure:</u>								
Personal Services	3,809.0	4,477.1	4,477.1	4,477.1	4,710.6	4,698.8	221.7	5.0 %
Travel	57.1	6.5	6.5	6.5	6.5	6.5	0.0	
Contractual	834.3	132.2	132.2	132.2	132.2	132.2	0.0	
Commodities	121.5	185.0	185.0	185.0	185.0	185.0	0.0	
Equipment	0.8	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	169.3	140.0	140.0	140.0	140.0	128.2	-11.8	-8.4 %
O 1007 I/A Rcpts	700.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	3,953.4	4,660.8	4,660.8	4,660.8	4,894.3	4,894.3	233.5	5.0 %

Positions:

Perm Full Time	34	34	34	34	34	34	0	
Perm Part Time	27	27	27	27	27	27	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Southeast Region Construction**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	4,800.8	4,477.1	6.5	132.2	185.0	0.0	0.0	0.0	0.0	34	27	0
1004 Gen Fund										140.0			
1061 CIP Rcpts										4,660.8			
Cumulative Total		4,800.8	4,477.1	6.5	132.2	185.0	0.0		0.0	0.0	34	27	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	233.5	233.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts										233.5			
Cumulative Total		5,034.3	4,710.6	6.5	132.2	185.0	0.0		0.0	0.0	34	27	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
\$11.8 GF Reduction resulting in an increased vacancy requirement	Dec	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund										-11.8			
Cumulative Total		5,022.5	4,698.8	6.5	132.2	185.0	0.0		0.0	0.0	34	27	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Central Region Facilities**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,963.3	3,991.7	3,991.7	3,991.7	4,195.6	4,588.4	596.7	14.9 %
<u>Objects of Expenditure:</u>								
Personal Services	1,251.8	1,360.2	1,360.2	1,360.2	1,430.8	1,550.8	190.6	14.0 %
Travel	53.3	12.5	12.5	12.5	12.5	12.5	0.0	
Contractual	2,044.3	2,332.7	2,332.7	2,332.7	2,466.0	2,749.8	417.1	17.9 %
Commodities	546.5	286.3	286.3	286.3	286.3	275.3	-11.0	-3.8 %
Equipment	67.4	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	2,954.0	3,280.3	3,280.3	3,280.3	3,481.4	3,436.2	155.9	4.8 %
G 1005 GF/Prgm	0.0	2.0	2.0	2.0	2.0	2.0	0.0	
O 1007 I/A Rcpts	787.2	664.9	664.9	664.9	667.7	797.7	132.8	20.0 %
O 1061 CIP Rcpts	177.6	0.0	0.0	0.0	0.0	307.8	307.8	100.0 %
O 1108 Stat Desig	44.5	44.5	44.5	44.5	44.5	44.7	0.2	0.4 %

Positions:

Perm Full Time	21	21	21	21	22	22	1	4.8 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Central Region Facilities**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,991.7	1,360.2	12.5	2,332.7	286.3	0.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		3,280.3											
1005 GF/Prgm		2.0											
1007 I/A Rcpts		664.9											
1108 Stat Desig		44.5											
Cumulative Total		3,991.7	1,360.2	12.5	2,332.7	286.3	0.0	0.0	0.0	0.0	21	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Reduce janitorial services in several public facilities and in DOT&PF administrative buildings	LIT	0.0	67.8	0.0	-67.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Benefits	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8											
Transfer in general funds from Highways & Aviation for building related costs to Central Region Facilities	Trln	201.1	0.0	0.0	201.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		201.1											
Transfer in PCN 25-1040, from Central Region Highways and Aviation for Bethel-area maintenance	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		4,195.6	1,430.8	12.5	2,466.0	286.3	0.0	0.0	0.0	0.0	22	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Add CIP Receipts to pay utility and service contract costs for 4 Anchorage DOT Facilities	Inc	307.8	0.0	0.0	307.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		307.8											
Increase Interagency Receipts for DOT&PF facility leases	Inc	130.0	120.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		130.0											
Increase Statutory Designated Program Receipts for Employee Housing	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.2											
Reduce lawn maintenance, window washing, vehicles and supplies	Dec	-45.2	0.0	0.0	-24.2	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.2											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Central Region Facilities**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		4,588.4	1,550.8	12.5	2,749.8	275.3	0.0		0.0	0.0	22	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Central Region Facilities**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

Agency: Department of Transportation & Public Facilities

Allocation: Northern Region Facilities

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	8,573.3	8,365.5	8,365.5	8,365.5	8,568.9	8,501.2	135.7	1.6 %
<u>Objects of Expenditure:</u>								
Personal Services	3,440.8	3,571.4	3,571.4	3,571.4	3,608.8	3,608.8	37.4	1.0 %
Travel	141.7	135.4	135.4	135.4	135.4	135.4	0.0	
Contractual	3,815.6	3,002.1	3,002.1	3,002.1	3,168.1	3,124.6	122.5	4.1 %
Commodities	1,125.2	1,656.6	1,656.6	1,656.6	1,656.6	1,632.4	-24.2	-1.5 %
Equipment	50.0	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	39.1	168.6	168.6	168.6	172.1	172.1	3.5	2.1 %
G 1004 Gen Fund	5,504.8	5,592.9	5,592.9	5,592.9	5,592.9	5,525.2	-67.7	-1.2 %
O 1007 I/A Rcpts	2,496.2	2,467.7	2,467.7	2,467.7	2,501.6	2,501.6	33.9	1.4 %
O 1061 CIP Rcpts	413.2	0.0	0.0	0.0	166.0	166.0	166.0	100.0 %
O 1108 Stat Desig	120.0	136.3	136.3	136.3	136.3	136.3	0.0	
<u>Positions:</u>								
Perm Full Time	43	43	43	43	42	42	-1	-2.3 %
Perm Part Time	8	8	8	8	7	7	-1	-12.5 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Northern Region Facilities**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	8,365.5	3,571.4	135.4	3,002.1	1,656.6	0.0	0.0	0.0	0.0	43	8	0
1002 Fed Rcpts		168.6											
1004 Gen Fund		5,592.9											
1007 I/A Rcpts		2,467.7											
1108 Stat Desig		136.3											
Cumulative Total		8,365.5	3,571.4	135.4	3,002.1	1,656.6	0.0	0.0	0.0	0.0	43	8	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5											
1007 I/A Rcpts		33.9											
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
CIP Receipts from NR H&A to pay utility and service contract costs for DOT&PF bldgs	TrIn	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		166.0											
Cumulative Total		8,568.9	3,608.8	135.4	3,168.1	1,656.6	0.0	0.0	0.0	0.0	42	7	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reduce janitorial services, electrical expenses, purchase of non-essential items	Dec	-67.7	0.0	0.0	-43.5	-24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.7											
Cumulative Total		8,501.2	3,608.8	135.4	3,124.6	1,632.4	0.0	0.0	0.0	0.0	42	7	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Southeast Region Facilities**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,014.4	1,073.9	1,073.9	1,073.9	1,073.9	1,040.5	-33.4	-3.1 %

Objects of Expenditure:

Personal Services	270.9	288.2	288.2	288.2	288.2	254.8	-33.4	-11.6 %
Travel	0.8	2.7	2.7	2.7	2.7	2.7	0.0	
Contractual	726.8	772.3	772.3	772.3	772.3	772.3	0.0	
Commodities	15.9	10.7	10.7	10.7	10.7	10.7	0.0	
Equipment	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	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	721.3	954.9	954.9	954.9	954.9	921.5	-33.4	-3.5 %
O 1007 I/A Rcpts	293.1	119.0	119.0	119.0	119.0	119.0	0.0	

Positions:

Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Southeast Region Facilities**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,073.9	288.2	2.7	772.3	10.7	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund										954.9			
1007 I/A Rcpts										119.0			
Cumulative Total		1,073.9	288.2	2.7	772.3	10.7	0.0		0.0	0.0	3	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
\$33.4 GF Reduction through the reduced personal services requirement	Dec	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-33.4										
Cumulative Total		1,040.5	254.8	2.7	772.3	10.7	0.0		0.0	0.0	3	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Traffic Signal Management**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,447.4	1,350.0	1,183.0	1,183.0	1,183.0	1,083.2	-99.8	-8.4 %
<u>Objects of Expenditure:</u>								
Personal Services	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	
Contractual	1,447.4	1,350.0	1,183.0	1,183.0	1,183.0	1,083.2	-99.8	-8.4 %
Commodities	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	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,447.4	1,350.0	1,183.0	1,183.0	1,183.0	1,083.2	-99.8	-8.4 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Traffic Signal Management**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,350.0	0.0	0.0	1,350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,350.0											
Cumulative Total		1,350.0	0.0	0.0	1,350.0	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor's reduction by veto ADN2546671	Veto04	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.0											
Cumulative Total		1,183.0	0.0	0.0	1,183.0	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reduce amount funded for the Traffic Signal Maintenance Agreement with MOA	Dec	-99.8	0.0	0.0	-99.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.8											
Cumulative Total		1,083.2	0.0	0.0	1,083.2	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Central Region State Equipment Fleet**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	7,123.2	7,930.0	7,930.0	7,930.0	8,165.7	8,165.7	235.7	3.0 %
<u>Objects of Expenditure:</u>								
Personal Services	4,139.3	4,548.9	4,548.9	4,548.9	4,384.6	4,384.6	-164.3	-3.6 %
Travel	98.4	73.5	73.5	73.5	73.5	73.5	0.0	
Contractual	746.7	1,063.4	1,063.4	1,063.4	1,188.4	1,188.4	125.0	11.8 %
Commodities	2,085.7	2,194.2	2,194.2	2,194.2	2,469.2	2,469.2	275.0	12.5 %
Equipment	53.1	50.0	50.0	50.0	50.0	50.0	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1026 Hwy Capitl	7,123.2	7,930.0	7,930.0	7,930.0	8,165.7	8,165.7	235.7	3.0 %
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Positions:

Perm Full Time	72	72	72	72	64	64	-8	-11.1 %
Perm Part Time	1	1	1	1	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Central Region State Equipment Fleet**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	7,930.0	4,548.9	73.5	1,063.4	2,194.2	50.0	0.0	0.0	0.0	72	1	0
1026 Hwy Capitl		7,930.0											
Cumulative Total		7,930.0	4,548.9	73.5	1,063.4	2,194.2	50.0	0.0	0.0	0.0	72	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer a PFT Aministrative Clerk I from State Equipment Fleet Administration (RP 25-3-1128) ADN2546672	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a PFT Equipment Analyst to State Equipment Fleet Administration (RP 25-3-1128) ADN2546672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		7,930.0	4,548.9	73.5	1,063.4	2,194.2	50.0	0.0	0.0	0.0	72	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Move funding from personal services to contractual services and commodities for service contracts and vehicle parts	LIT	0.0	-400.0	0.0	125.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Benefits	SalAdj	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		235.7											
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	0
Cumulative Total		8,165.7	4,384.6	73.5	1,188.4	2,469.2	50.0	0.0	0.0	0.0	64	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Northern Region State Equipment Fleet**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	10,182.2	10,764.0	10,764.0	10,764.0	11,090.0	11,090.0	326.0	3.0 %
<u>Objects of Expenditure:</u>								
Personal Services	5,548.5	6,188.9	6,188.9	6,188.9	6,514.9	6,514.9	326.0	5.3 %
Travel	280.7	189.0	189.0	189.0	189.0	189.0	0.0	
Contractual	1,218.9	1,518.2	1,518.2	1,518.2	1,518.2	1,518.2	0.0	
Commodities	3,092.3	2,846.9	2,846.9	2,846.9	2,846.9	2,846.9	0.0	
Equipment	41.8	21.0	21.0	21.0	21.0	21.0	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1026 Hwy Capitl	10,182.2	10,764.0	10,764.0	10,764.0	11,090.0	11,090.0	326.0	3.0 %
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Positions:

Perm Full Time	86	86	86	86	81	81	-5	-5.8 %
Perm Part Time	3	3	3	3	2	2	-1	-33.3 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Northern Region State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	10,764.0	6,188.9	189.0	1,518.2	2,846.9	21.0	0.0	0.0	0.0	86	3	0
1026 Hwy Capitl		10,764.0											
Cumulative Total		10,764.0	6,188.9	189.0	1,518.2	2,846.9	21.0	0.0	0.0	0.0	86	3	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	326.0	326.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		326.0											
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
Cumulative Total		11,090.0	6,514.9	189.0	1,518.2	2,846.9	21.0	0.0	0.0	0.0	81	2	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Southeast Region State Equipment Fleet**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,604.8	1,820.7	1,820.7	1,820.7	1,878.0	1,878.0	57.3	3.1 %
<u>Objects of Expenditure:</u>								
Personal Services	844.7	1,101.7	1,101.7	1,101.7	1,159.0	1,159.0	57.3	5.2 %
Travel	8.5	10.6	10.6	10.6	10.6	10.6	0.0	
Contractual	225.9	210.0	210.0	210.0	210.0	210.0	0.0	
Commodities	525.7	498.4	498.4	498.4	498.4	498.4	0.0	
Equipment	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	
Grants, Claims	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	

Funding Sources:

O 1026 Hwy Capitl	1,604.8	1,820.7	1,820.7	1,820.7	1,878.0	1,878.0	57.3	3.1 %
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Positions:

Perm Full Time	17	17	17	17	17	17	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Southeast Region State Equipment Fleet**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,820.7	1,101.7	10.6	210.0	498.4	0.0	0.0	0.0	0.0	17	0	0
1026 Hwy Capitl		1,820.7											
Cumulative Total		1,820.7	1,101.7	10.6	210.0	498.4	0.0	0.0	0.0	0.0	17	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		57.3											
Cumulative Total		1,878.0	1,159.0	10.6	210.0	498.4	0.0	0.0	0.0	0.0	17	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Measurement Standards & Commercial Vehicle Enforcement**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,480.0	4,706.9	4,706.9	4,706.9	4,849.0	4,701.3	-5.6	-0.1 %
<u>Objects of Expenditure:</u>								
Personal Services	3,677.4	4,133.5	4,133.5	4,133.5	4,275.6	4,127.9	-5.6	-0.1 %
Travel	142.2	123.5	123.5	123.5	123.5	123.5	0.0	
Contractual	509.4	346.4	346.4	346.4	346.4	346.4	0.0	
Commodities	115.0	62.5	62.5	62.5	62.5	62.5	0.0	
Equipment	36.0	41.0	41.0	41.0	41.0	41.0	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,918.0	1,738.4	1,738.4	1,738.4	1,738.4	1,590.7	-147.7	-8.5 %
O 1007 I/A Rcpts	12.1	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	854.4	1,226.9	1,226.9	1,226.9	1,289.3	1,289.3	62.4	5.1 %
O 1156 Rcpt Svcs	1,695.5	1,741.6	1,741.6	1,741.6	1,821.3	1,821.3	79.7	4.6 %

Positions:

Perm Full Time	67	64	64	64	64	62	-2	-3.1 %
Perm Part Time	2	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Measurement Standards & Commercial Vehicle Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	4,706.9	4,133.5	123.5	346.4	62.5	41.0	0.0	0.0	0.0	64	0	1
1004 Gen Fund		1,738.4											
1061 CIP Rcpts		1,226.9											
1156 Rcpt Svcs		1,741.6											
Cumulative Total		4,706.9	4,133.5	123.5	346.4	62.5	41.0	0.0	0.0	0.0	64	0	1
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		62.4											
1156 Rcpt Svcs		79.7											
Cumulative Total		4,849.0	4,275.6	123.5	346.4	62.5	41.0	0.0	0.0	0.0	64	0	1
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
GF reduction	Dec	-147.7	-147.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-147.7											
Cumulative Total		4,701.3	4,127.9	123.5	346.4	62.5	41.0	0.0	0.0	0.0	62	0	1

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **DOT State Facilities Rent**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	11.0	11.4	11.4	11.4	11.4	11.4	0.0
<u>Objects of Expenditure:</u>							
Personal Services	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
Contractual	11.0	11.4	11.4	11.4	11.4	11.4	0.0
Commodities	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
Lands/Buildings	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	11.0	11.4	11.4	11.4	11.4	11.4	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **DOT State Facilities Rent**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4											
Cumulative Total		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Central Region Highways and Aviation**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	33,765.7	34,507.3	34,507.3	34,507.3	34,440.9	35,229.2	721.9	2.1 %
<u>Objects of Expenditure:</u>								
Personal Services	13,163.4	13,909.4	13,909.4	13,909.4	14,044.1	14,466.9	557.5	4.0 %
Travel	144.3	121.1	121.1	121.1	121.1	121.1	0.0	
Contractual	14,678.7	15,308.0	15,308.0	15,308.0	15,106.9	15,472.4	164.4	1.1 %
Commodities	5,345.2	5,168.8	5,168.8	5,168.8	5,168.8	5,168.8	0.0	
Equipment	321.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	113.1	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	323.9	1,936.3	1,936.3	1,936.3	1,955.4	1,955.4	19.1	1.0 %
G 1004 Gen Fund	28,371.0	28,771.8	28,771.8	28,771.8	28,570.7	29,309.0	537.2	1.9 %
G 1005 GF/Prgm	6.0	6.0	6.0	6.0	6.0	6.0	0.0	
O 1007 I/A Rcpts	421.3	84.6	84.6	84.6	89.1	89.1	4.5	5.3 %
O 1027 Int Airprt	469.9	472.4	472.4	472.4	485.6	485.6	13.2	2.8 %
O 1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	700.0	0.0	
O 1061 CIP Rcpts	1,581.2	1,776.3	1,776.3	1,776.3	1,865.7	1,865.7	89.4	5.0 %
O 1108 Stat Desig	0.3	98.0	98.0	98.0	103.3	103.3	5.3	5.4 %
O 1156 Rcpt Svcs	1,892.1	661.9	661.9	661.9	665.1	715.1	53.2	8.0 %

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Central Region Highways and Aviation**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<u>Positions:</u>								
Perm Full Time	174	175	175	193	185	185	-8	-4.1 %
Perm Part Time	27	28	28	9	5	5	-4	-44.4 %
Temporary	1	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	34,507.3	13,909.4	121.1	15,308.0	5,168.8	0.0	0.0	0.0	0.0	175	28	0
1002 Fed Rcpts		1,936.3											
1004 Gen Fund		28,771.8											
1005 GF/Prgm		6.0											
1007 I/A Rcpts		84.6											
1027 Int Airprt		472.4											
1052 Oil/Haz Fd		700.0											
1061 CIP Rcpts		1,776.3											
1108 Stat Desig		98.0											
1156 Rcpt Svcs		661.9											
Cumulative Total		34,507.3	13,909.4	121.1	15,308.0	5,168.8	0.0	0.0	0.0	0.0	175	28	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Change time status of 19 equipment operators and electrician to fulltime ADN2546672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	-19	0
Transfer Trans Maint Superintendent 25-0988 to Trans Mgmt & Security as Safety Officer (RP 25-3-6649) ADN 2546672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		34,507.3	13,909.4	121.1	15,308.0	5,168.8	0.0	0.0	0.0	0.0	193	9	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	134.7	134.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.1											
1007 I/A Rcpts		4.5											
1027 Int Airprt		13.2											
1061 CIP Rcpts		89.4											
1108 Stat Desig		5.3											
1156 Rcpt Svcs		3.2											
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	0
Transfer general funds for building related costs to Central Region Facilities	TrOut	-201.1	0.0	0.0	-201.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-201.1											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Central Region Highways and Aviation**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer PCN 25-1023, Administrative Clerk III to Equal Employment and Civil Rights	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-1040, Equipment Operator Journey II, to Central Region Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		34,440.9	14,044.1	121.1	15,106.9	5,168.8	0.0	0.0	0.0	0.0	185	5	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Rural airport leasing program fund source change	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 -50.0													
1156 Rcpt Svcs 50.0													
Continue maintenance at FY04 service level	Inc	1,351.3	599.8	0.0	615.5	136.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,351.3													
Reduce maintenance activities and commodity purchases	Dec	-413.0	-27.0	0.0	-250.0	-136.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -413.0													
Vacancy factor adjustment to reduce personal services by 150.0	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -150.0													
Cumulative Total		35,229.2	14,466.9	121.1	15,472.4	5,168.8	0.0	0.0	0.0	0.0	185	5	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: Northern Region Highways and Aviation

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	43,019.0	45,813.7	45,738.7	45,738.7	45,864.7	46,923.1	1,184.4	2.6 %
<u>Objects of Expenditure:</u>								
Personal Services	20,692.9	22,197.1	22,197.1	22,197.1	22,323.1	23,006.9	809.8	3.6 %
Travel	494.0	568.9	568.9	568.9	568.9	568.9	0.0	
Contractual	15,234.2	17,668.5	17,593.5	17,093.5	17,093.5	17,590.6	497.1	2.9 %
Commodities	6,332.0	5,379.2	5,379.2	5,879.2	5,879.2	5,756.7	-122.5	-2.1 %
Equipment	95.5	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	170.4	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	382.5	479.4	479.4	479.4	501.8	501.8	22.4	4.7 %
G 1004 Gen Fund	37,838.3	39,620.6	39,545.6	39,545.6	39,545.6	40,554.0	1,008.4	2.5 %
G 1005 GF/Prgm	13.0	13.0	13.0	13.0	13.0	13.0	0.0	
O 1007 I/A Rcpts	474.1	345.9	345.9	345.9	360.6	360.6	14.7	4.2 %
O 1026 Hwy Capitl	15.8	15.8	15.8	15.8	15.8	15.8	0.0	
O 1061 CIP Rcpts	3,425.6	4,354.1	4,354.1	4,354.1	4,414.3	4,414.3	60.2	1.4 %
O 1108 Stat Desig	9.7	211.5	211.5	211.5	219.6	219.6	8.1	3.8 %
O 1156 Rcpt Svcs	860.0	773.4	773.4	773.4	794.0	844.0	70.6	9.1 %

Positions:

Perm Full Time	231	233	233	234	227	227	-7	-3.0 %
Perm Part Time	82	83	83	85	79	79	-6	-7.1 %
Temporary	1	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Northern Region Highways and Aviation**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	45,813.7	22,197.1	568.9	17,668.5	5,379.2	0.0	0.0	0.0	0.0	233	83	0
1002 Fed Rcpts		479.4											
1004 Gen Fund		39,620.6											
1005 GF/Prgm		13.0											
1007 I/A Rcpts		345.9											
1026 Hwy Capitl		15.8											
1061 CIP Rcpts		4,354.1											
1108 Stat Desiq		211.5											
1156 Rcpt Svcs		773.4											
Cumulative Total		45,813.7	22,197.1	568.9	17,668.5	5,379.2	0.0	0.0	0.0	0.0	233	83	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor's reduction by veto ADN2546671	Veto04	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0											
Cumulative Total		45,738.7	22,197.1	568.9	17,593.5	5,379.2	0.0	0.0	0.0	0.0	233	83	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Winter Commodities Purchases -Transfer funding from contractual to commodities ADN2546672	LIT	0.0	0.0	0.0	-500.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCNs 25-1734, 25-1788s, & 25-1490 from NR Construction for CIP work ADN2546672	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Cumulative Total		45,738.7	22,197.1	568.9	17,093.5	5,879.2	0.0	0.0	0.0	0.0	234	85	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	292.0	292.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.4											
1007 I/A Rcpts		14.7											
1061 CIP Rcpts		226.2											
1108 Stat Desiq		8.1											
1156 Rcpt Svcs		20.6											
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-3	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer positions to NR Support Svcs to support project needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
CIP Receipts to NR Facilities to pay utility & service contract costs for DOT&PF buildings	TrOut	-166.0	-166.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-166.0											
Cumulative Total		45,864.7	22,323.1	568.9	17,093.5	5,879.2	0.0		0.0	0.0	227	79	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Rural airport leasing program fund source change	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		-50.0											
1156 Rcpt Svcs		50.0											
Continue maintenance at FY04 service level	Inc	1,668.4	938.8	0.0	622.1	107.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,668.4											
Reduce maintenance activities & commodity purchases	Dec	-410.0	-55.0	0.0	-125.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-410.0											
Vacancy factor adjustment to reduce personal services by 200.0	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0											
Cumulative Total		46,923.1	23,006.9	568.9	17,590.6	5,756.7	0.0		0.0	0.0	227	79	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Northern Region 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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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

Agency: Department of Transportation & Public Facilities

Allocation: Southeast Region Highways and Aviation

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	10,377.2	10,671.2	10,571.2	10,571.2	10,480.1	10,762.4	191.2	1.8 %
<u>Objects of Expenditure:</u>								
Personal Services	4,474.3	5,205.0	5,155.0	5,155.0	5,088.5	5,270.2	115.2	2.2 %
Travel	131.2	84.5	84.5	84.5	81.5	81.5	-3.0	-3.6 %
Contractual	3,021.5	3,400.6	3,400.6	3,400.6	3,381.3	3,542.9	142.3	4.2 %
Commodities	2,460.7	1,981.1	1,931.1	1,931.1	1,928.8	1,867.8	-63.3	-3.3 %
Equipment	289.5	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	8,733.2	9,002.7	8,902.7	8,902.7	8,902.7	9,185.0	282.3	3.2 %
O 1007 I/A Rcpts	279.8	90.3	90.3	90.3	90.3	90.3	0.0	
O 1027 Int Airprt	538.7	542.5	542.5	542.5	562.1	562.1	19.6	3.6 %
O 1061 CIP Rcpts	411.9	573.5	573.5	573.5	603.7	603.7	30.2	5.3 %
O 1108 Stat Desig	51.9	83.8	83.8	83.8	86.6	86.6	2.8	3.3 %
O 1156 Rcpt Svcs	361.7	378.4	378.4	378.4	234.7	234.7	-143.7	-38.0 %
<u>Positions:</u>								
Perm Full Time	61	63	63	64	60	60	-4	-6.3 %
Perm Part Time	2	6	6	5	5	5	0	
Temporary	1	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Transportation & Pub Facil**
 Allocation: **Southeast Region Highways and Aviation**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	10,671.2	5,205.0	84.5	3,400.6	1,981.1	0.0	0.0	0.0	0.0	63	6	0
1004 Gen Fund		9,002.7											
1007 I/A Rcpts		90.3											
1027 Int Airprt		542.5											
1061 CIP Rcpts		573.5											
1108 Stat Desig		83.8											
1156 Rcpt Svcs		378.4											
Cumulative Total		10,671.2	5,205.0	84.5	3,400.6	1,981.1	0.0	0.0	0.0	0.0	63	6	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor's reduction by veto ADN2546671	Veto04	-100.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0											
Cumulative Total		10,571.2	5,155.0	84.5	3,400.6	1,931.1	0.0	0.0	0.0	0.0	63	6	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Change time status of equipment operator to fulltime to support maintenance activities (RP 25-3-3374) ADN 2546672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		10,571.2	5,155.0	84.5	3,400.6	1,931.1	0.0	0.0	0.0	0.0	64	5	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.7											
1027 Int Airprt		19.6											
1061 CIP Rcpts		30.2											
1108 Stat Desig		2.8											
1156 Rcpt Svcs		2.5											
Delete positions vacant more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer regional leasing activities to Statewide Aviation	TrOut	-150.9	-126.3	-3.0	-19.3	-2.3	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-4.7											
1156 Rcpt Svcs		-146.2											
Cumulative Total		10,480.1	5,088.5	81.5	3,381.3	1,928.8	0.0	0.0	0.0	0.0	60	5	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Southeast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Continue maintenance at FY04 service level	Inc	399.3	214.7	0.0	184.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.3											
Reduce maintenance activities and commodity purchases	Dec	-92.0	-8.0	0.0	-23.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.0											
Vacancy factor adjustment to reduce personal services by 25.0	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0											
Cumulative Total		10,762.4	5,270.2	81.5	3,542.9	1,867.8	0.0		0.0	0.0	60	5	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Southeast Region Highways and Aviation**

Agency: Transportation & Pub Facil

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Whittier Access & Tunnel**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	3,806.8	3,806.8	3,806.8	3,817.9	3,817.9	11.1	0.3 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	180.0	180.0	211.5	222.6	222.6	11.1	5.2 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	3,526.8	3,526.8	3,495.3	3,495.3	3,495.3	0.0	
Commodities	0.0	100.0	100.0	100.0	100.0	100.0	0.0	
Equipment	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	100.0	100.0	100.0	100.0	100.0	0.0	
O 1061 CIP Rcpts	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	
O 1156 Rcpt Svcs	0.0	1,706.8	1,706.8	1,706.8	1,717.9	1,717.9	11.1	0.7 %
<u>Positions:</u>								
Perm Full Time	0	2	2	3	3	3	0	
Perm Part Time	0	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Transportation & Pub Facil**
 Allocation: **Whittier Access & Tunnel**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,806.8	180.0	0.0	3,526.8	100.0	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		100.0											
1061 CIP Rcpts		2,000.0											
1156 Rcpt Svcs		1,706.8											
Cumulative Total		3,806.8	180.0	0.0	3,526.8	100.0	0.0	0.0	0.0	0.0	2	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer funds to pay for upgraded time status of equipment operator ADN2546672	LIT	0.0	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Change time status of equipment operator PCN 25-3433 to fulltime ADN2546672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		3,806.8	211.5	0.0	3,495.3	100.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		11.1											
Cumulative Total		3,817.9	222.6	0.0	3,495.3	100.0	0.0	0.0	0.0	0.0	3	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **International Airport Systems Office**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	276.6	395.3	395.3	395.3	407.3	557.3	162.0	41.0 %
<u>Objects of Expenditure:</u>								
Personal Services	213.2	227.0	227.0	227.0	239.0	239.0	12.0	5.3 %
Travel	7.8	23.0	23.0	23.0	23.0	23.0	0.0	
Contractual	53.6	130.4	130.4	130.4	130.4	280.4	150.0	115.0 %
Commodities	2.0	4.1	4.1	4.1	4.1	4.1	0.0	
Equipment	0.0	10.8	10.8	10.8	10.8	10.8	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 Int Airprt	276.6	395.3	395.3	395.3	407.3	557.3	162.0	41.0 %
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Positions:

Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Transportation & Pub Facil**
 Allocation: **International Airport Systems Office**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	395.3	227.0	23.0	130.4	4.1	10.8	0.0	0.0	0.0	3	0	0
1027 Int Airprt		395.3											
Cumulative Total		395.3	227.0	23.0	130.4	4.1	10.8		0.0	0.0	3	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.0											
Cumulative Total		407.3	239.0	23.0	130.4	4.1	10.8		0.0	0.0	3	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
AIAS Airline Technical Representative Contract	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		150.0											
Cumulative Total		557.3	239.0	23.0	280.4	4.1	10.8		0.0	0.0	3	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Anchorage Airport Administration**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	5,700.4	6,688.3	6,688.3	6,688.3	6,754.0	7,113.4	425.1	6.4 %
<u>Objects of Expenditure:</u>								
Personal Services	3,153.3	3,685.0	3,685.0	3,685.0	3,750.7	4,110.1	425.1	11.5 %
Travel	37.5	33.3	33.3	33.3	33.3	33.3	0.0	
Contractual	1,912.2	2,693.7	2,693.7	2,693.7	2,693.7	2,693.7	0.0	
Commodities	323.2	217.8	217.8	217.8	217.8	217.8	0.0	
Equipment	274.2	58.5	58.5	58.5	58.5	58.5	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1027 Int Airprt	5,253.9	6,384.7	6,384.7	6,384.7	6,429.9	6,429.9	45.2	0.7 %
O 1061 CIP Rcpts	446.5	303.6	303.6	303.6	324.1	683.5	379.9	125.1 %
<u>Positions:</u>								
Perm Full Time	55	51	51	52	49	52	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Transportation & Pub Facil**
 Allocation: **Anchorage Airport Administration**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	6,688.3	3,685.0	33.3	2,693.7	217.8	58.5	0.0	0.0	0.0	51	0	0
1027 Int Airprt		6,384.7											
1061 CIP Rcpts		303.6											
Cumulative Total		6,688.3	3,685.0	33.3	2,693.7	217.8	58.5		0.0	0.0	51	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Add Safety Officer PFT (RP25-3-1109) ADN25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in 25-969X from Stwd D&ES to serve as Director of Terminal Redevelopment ADN25-4-6672	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PFT to Transp Mgmt & Security to serve as Homeland Security Officer (RP25-3-6635) ADN25-4-6672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		6,688.3	3,685.0	33.3	2,693.7	217.8	58.5		0.0	0.0	52	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	195.1	195.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		174.6											
1061 CIP Rcpts		20.5											
Transfer of human resources positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PFT to Transp Mgmt & Security to serve as Homeland Security Officer (RP25-4-6714)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN25-0084 to Operations	TrOut	-76.1	-76.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-76.1											
Transfer out funding to Human Resources for HR integration	TrOut	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-53.3											
Cumulative Total		6,754.0	3,750.7	33.3	2,693.7	217.8	58.5		0.0	0.0	49	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Anchorage Airport Administration**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Add ICAP/CIP and 3 PFTs	Inc	359.4	359.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		359.4											
Cumulative Total		7,113.4	4,110.1	33.3	2,693.7	217.8	58.5		0.0	0.0	52	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: Anchorage Airport Administration

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Anchorage Airport Facilities**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	10,472.3	10,663.2	10,663.2	10,663.2	11,076.8	16,076.8	5,413.6	50.8 %

Objects of Expenditure:

Personal Services	6,574.4	6,704.2	6,704.2	6,704.2	7,117.8	7,117.8	413.6	6.2 %
Travel	1.2	27.0	27.0	27.0	27.0	27.0	0.0	
Contractual	2,997.8	3,204.7	3,204.7	3,204.7	3,204.7	8,204.7	5,000.0	156.0 %
Commodities	786.4	634.3	634.3	634.3	634.3	634.3	0.0	
Equipment	112.5	93.0	93.0	93.0	93.0	93.0	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	240.0	240.0	0.0	0.0	0.0	0.0	
O 1027 Int Airprt	10,472.3	10,423.2	10,423.2	10,663.2	11,076.8	16,076.8	5,413.6	50.8 %

Positions:

Perm Full Time	116	116	116	116	118	118	2	1.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Anchorage Airport Facilities**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	10,663.2	6,704.2	27.0	3,204.7	634.3	93.0	0.0	0.0	0.0	116	0	0
1002 Fed Rcpts		240.0											
1027 Int Airprt		10,423.2											
Cumulative Total		10,663.2	6,704.2	27.0	3,204.7	634.3	93.0	0.0	0.0	0.0	116	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer IARF funding from AIA Safety- fund swap ADN25-4-6672	TrIn	240.0	200.0	0.0	20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		240.0											
Transfer federal funding to AIA Safety- fund swap ADN25-4-6672	TrOut	-240.0	-200.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-240.0											
Cumulative Total		10,663.2	6,704.2	27.0	3,204.7	634.3	93.0	0.0	0.0	0.0	116	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	343.7	343.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		343.7											
Transfer 2 PFTs from Field & Equipment Maintenance	TrIn	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1027 Int Airprt		69.9											
Cumulative Total		11,076.8	7,117.8	27.0	3,204.7	634.3	93.0	0.0	0.0	0.0	118	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
AIA Operations & Maintenance Contract for new C Concourse	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5,000.0											
Cumulative Total		16,076.8	7,117.8	27.0	8,204.7	634.3	93.0	0.0	0.0	0.0	118	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Anchorage Airport Field and Equipment Maintenance**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	9,213.7	9,350.8	9,350.8	9,350.8	9,588.2	9,588.2	237.4	2.5 %
<u>Objects of Expenditure:</u>								
Personal Services	5,509.2	5,966.4	5,966.4	5,966.4	6,203.8	6,203.8	237.4	4.0 %
Travel	2.5	8.5	8.5	8.5	8.5	8.5	0.0	
Contractual	750.9	782.6	782.6	782.6	782.6	782.6	0.0	
Commodities	2,903.6	2,575.3	2,575.3	2,575.3	2,575.3	2,575.3	0.0	
Equipment	47.5	18.0	18.0	18.0	18.0	18.0	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 Int Airprt	9,213.7	9,350.8	9,350.8	9,350.8	9,588.2	9,588.2	237.4	2.5 %
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Positions:

Perm Full Time	84	87	87	84	82	82	-2	-2.4 %
Perm Part Time	10	4	4	10	10	10	0	
Temporary	9	9	9	9	9	9	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Anchorage Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	9,350.8	5,966.4	8.5	782.6	2,575.3	18.0	0.0	0.0	0.0	87	4	9
1027 Int Airprt		9,350.8											
Cumulative Total		9,350.8	5,966.4	8.5	782.6	2,575.3	18.0		0.0	0.0	87	4	9
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Add 3 seasonal positions and change 3 PFTs to PPTs (RP 25-3-1070) ADN25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	6	0
Cumulative Total		9,350.8	5,966.4	8.5	782.6	2,575.3	18.0		0.0	0.0	84	10	9
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	307.3	307.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		307.3											
Transfer Out 2 PCNs to Facilities	TrOut	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1027 Int Airprt		-69.9											
Cumulative Total		9,588.2	6,203.8	8.5	782.6	2,575.3	18.0		0.0	0.0	82	10	9

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Anchorage Airport Operations**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,219.9	2,270.4	2,270.4	2,270.4	2,427.5	2,427.5	157.1	6.9 %
<u>Objects of Expenditure:</u>								
Personal Services	1,534.5	1,579.5	1,579.5	1,579.5	1,811.6	1,811.6	232.1	14.7 %
Travel	3.2	10.0	10.0	10.0	10.0	10.0	0.0	
Contractual	482.9	524.9	524.9	524.9	449.9	449.9	-75.0	-14.3 %
Commodities	171.3	91.0	91.0	91.0	91.0	91.0	0.0	
Equipment	28.0	65.0	65.0	65.0	65.0	65.0	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 Int Airprt	2,219.9	2,270.4	2,270.4	2,270.4	2,427.5	2,427.5	157.1	6.9 %
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Positions:

Perm Full Time	26	26	26	26	28	28	2	7.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Anchorage Airport Operations**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,270.4	1,579.5	10.0	524.9	91.0	65.0	0.0	0.0	0.0	26	0	0
1027 Int Airprt		2,270.4											
Cumulative Total		2,270.4	1,579.5	10.0	524.9	91.0	65.0		0.0	0.0	26	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line item transfer to fully fund positions	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Benefits	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		81.0											
Transfer 25-3538 from Airport Safety	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 25-0084 from Administration	Trln	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		76.1											
Cumulative Total		2,427.5	1,811.6	10.0	449.9	91.0	65.0		0.0	0.0	28	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Anchorage Airport Safety**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	6,698.3	8,796.6	8,796.6	8,796.6	9,063.8	9,063.8	267.2	3.0 %

Objects of Expenditure:

Personal Services	5,643.1	5,527.2	5,527.2	5,377.2	5,644.4	5,644.4	267.2	5.0 %
Travel	23.8	12.0	12.0	12.0	12.0	12.0	0.0	
Contractual	732.4	2,974.4	2,974.4	3,124.4	3,124.4	3,124.4	0.0	
Commodities	221.7	225.0	225.0	225.0	225.0	225.0	0.0	
Equipment	77.3	58.0	58.0	58.0	58.0	58.0	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	73.6	2,100.0	2,100.0	2,340.0	2,341.2	2,341.2	1.2	0.1 %
O 1007 I/A Rcpts	677.1	0.0	0.0	0.0	0.0	0.0	0.0	
O 1027 Int Airprt	5,947.6	6,696.6	6,696.6	6,456.6	6,722.6	6,722.6	266.0	4.1 %

Positions:

Perm Full Time	63	63	63	63	62	62	-1	-1.6 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	8	8	8	8	8	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Anchorage Airport Safety**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	8,796.6	5,527.2	12.0	2,974.4	225.0	58.0	0.0	0.0	0.0	63	0	8
1002 Fed Rcpts										2,100.0			
1027 Int Airprt										6,696.6			
Cumulative Total		8,796.6	5,527.2	12.0	2,974.4	225.0	58.0		0.0	0.0	63	0	8
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer personal services to contractual for security efforts ADN25-4-6672	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer federal funds from AIA Facilities-fund swap ADN25-4-6672	TrIn	240.0	200.0	0.0	20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts										240.0			
Transfer IARF to AIA Facilities- fund swap ADN25-4-6672	TrOut	-240.0	-200.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt										-240.0			
Cumulative Total		8,796.6	5,377.2	12.0	3,124.4	225.0	58.0		0.0	0.0	63	0	8
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	267.2	267.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts										1.2			
1027 Int Airprt										266.0			
Transfer PCN 25-3538 to Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		9,063.8	5,644.4	12.0	3,124.4	225.0	58.0		0.0	0.0	62	0	8

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Fairbanks Airport Administration**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,396.7	1,653.0	1,653.0	1,653.0	1,669.2	1,594.7	-58.3	-3.5 %
<u>Objects of Expenditure:</u>								
Personal Services	813.4	1,043.7	1,043.7	1,043.7	1,059.9	985.4	-58.3	-5.6 %
Travel	17.4	15.9	15.9	15.9	15.9	15.9	0.0	
Contractual	498.7	524.2	524.2	524.2	524.2	524.2	0.0	
Commodities	67.0	69.2	69.2	69.2	69.2	69.2	0.0	
Equipment	0.2	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
O 1027 Int Airprt	1,367.0	1,623.3	1,623.3	1,623.3	1,639.5	1,565.0	-58.3	-3.6 %
O 1061 CIP Rcpts	29.7	29.7	29.7	29.7	29.7	29.7	0.0	
<u>Positions:</u>								
Perm Full Time	15	15	15	15	13	12	-3	-20.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Fairbanks Airport Administration**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,653.0	1,043.7	15.9	524.2	69.2	0.0	0.0	0.0	0.0	15	0	0
1027 Int Airprt		1,623.3											
1061 CIP Rcpts		29.7											
Cumulative Total		1,653.0	1,043.7	15.9	524.2	69.2	0.0		0.0	0.0	15	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		54.7											
Transfer of human resources positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 25-3072 Accounting Technician to Statewide Admin Services	TrOut	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-19.3											
Transfer out funding to Human Resources for HR integration	TrOut	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-19.2											
Cumulative Total		1,669.2	1,059.9	15.9	524.2	69.2	0.0		0.0	0.0	13	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete Analyst Programmer	Dec	-74.5	-74.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-74.5											
Cumulative Total		1,594.7	985.4	15.9	524.2	69.2	0.0		0.0	0.0	12	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Fairbanks Airport Facilities**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,379.1	2,411.0	2,411.0	2,494.5	2,570.6	2,570.6	76.1	3.1 %
<u>Objects of Expenditure:</u>								
Personal Services	1,347.1	1,375.2	1,375.2	1,458.7	1,534.8	1,534.8	76.1	5.2 %
Travel	2.0	2.4	2.4	2.4	2.4	2.4	0.0	
Contractual	797.5	829.0	829.0	829.0	829.0	829.0	0.0	
Commodities	232.5	204.4	204.4	204.4	204.4	204.4	0.0	
Equipment	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	
Grants, Claims	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	

Funding Sources:

O 1027 Int Airprt	2,379.1	2,411.0	2,411.0	2,494.5	2,570.6	2,570.6	76.1	3.1 %
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Positions:

Perm Full Time	22	21	21	22	22	22	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Fairbanks Airport Facilities**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,411.0	1,375.2	2.4	829.0	204.4	0.0	0.0	0.0	0.0	21	0	0
1027 Int Airprt		2,411.0											
Cumulative Total		2,411.0	1,375.2	2.4	829.0	204.4	0.0	0.0	0.0	0.0	21	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer PCN 25-7058 and funding from FIA Field & Equipment Mtnc ADN25-4-6672	Trln	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		83.5											
Cumulative Total		2,494.5	1,458.7	2.4	829.0	204.4	0.0	0.0	0.0	0.0	22	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		76.1											
Cumulative Total		2,570.6	1,534.8	2.4	829.0	204.4	0.0	0.0	0.0	0.0	22	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

Agency: Department of Transportation & Public Facilities

Allocation: Fairbanks Airport Field and Equipment Maintenance

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	3,148.4	3,094.1	3,094.1	3,010.6	3,127.7	3,041.6	31.0	1.0 %
<u>Objects of Expenditure:</u>								
Personal Services	2,085.7	2,290.5	2,290.5	2,207.0	2,324.1	2,238.0	31.0	1.4 %
Travel	5.1	7.0	7.0	7.0	7.0	7.0	0.0	
Contractual	123.5	134.8	134.8	134.8	134.8	134.8	0.0	
Commodities	880.1	661.8	661.8	661.8	661.8	661.8	0.0	
Equipment	54.0	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	
Grants, Claims	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	

Funding Sources:

O 1027 Int Airprt	3,148.4	3,094.1	3,094.1	3,010.6	3,127.7	3,041.6	31.0	1.0 %
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Positions:

Perm Full Time	27	27	27	27	27	25	-2	-7.4 %
Perm Part Time	4	5	5	4	4	4	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Fairbanks Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,094.1	2,290.5	7.0	134.8	661.8	0.0	0.0	0.0	0.0	27	5	0
1027 Int Airprt		3,094.1											
Cumulative Total		3,094.1	2,290.5	7.0	134.8	661.8	0.0	0.0	0.0	0.0	27	5	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Change time status of a seasonal position to PFT ADN 25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PCN 25-7058 & funding to FIA Facilities ADN25-4-6672	TrOut	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-83.5											
Cumulative Total		3,010.6	2,207.0	7.0	134.8	661.8	0.0	0.0	0.0	0.0	27	4	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		117.1											
Cumulative Total		3,127.7	2,324.1	7.0	134.8	661.8	0.0	0.0	0.0	0.0	27	4	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete Apprentice PCNs and funding	Dec	-86.1	-86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1027 Int Airprt		-86.1											
Cumulative Total		3,041.6	2,238.0	7.0	134.8	661.8	0.0	0.0	0.0	0.0	25	4	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Fairbanks Airport Operations**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,448.9	1,514.9	1,514.9	1,514.9	1,585.4	1,564.0	49.1	3.2 %
<u>Objects of Expenditure:</u>								
Personal Services	1,293.6	1,329.4	1,329.4	1,329.4	1,399.9	1,390.7	61.3	4.6 %
Travel	17.7	15.0	15.0	15.0	15.0	15.0	0.0	
Contractual	104.1	108.5	108.5	108.5	108.5	96.3	-12.2	-11.2 %
Commodities	33.5	62.0	62.0	62.0	62.0	62.0	0.0	
Equipment	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	133.3	0.0	0.0	0.0	0.0	0.0	0.0	
O 1027 Int Airprt	1,315.6	1,514.9	1,514.9	1,514.9	1,585.4	1,564.0	49.1	3.2 %
<u>Positions:</u>								
Perm Full Time	16	16	16	16	16	16	0	
Perm Part Time	4	4	4	4	4	3	-1	-25.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Fairbanks Airport Operations**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,514.9	1,329.4	15.0	108.5	62.0	0.0	0.0	0.0	0.0	16	4	0
1027 Int Airprt		1,514.9											
Cumulative Total		1,514.9	1,329.4	15.0	108.5	62.0	0.0	0.0	0.0	0.0	16	4	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		70.5											
Cumulative Total		1,585.4	1,399.9	15.0	108.5	62.0	0.0	0.0	0.0	0.0	16	4	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete Parttime Radio Dispatcher	Dec	-21.4	-9.2	0.0	-12.2	0.0	0.0	0.0	0.0	0.0	0	-1	0
1027 Int Airprt		-21.4											
Cumulative Total		1,564.0	1,390.7	15.0	96.3	62.0	0.0	0.0	0.0	0.0	16	3	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Fairbanks Airport Safety**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,901.2	3,274.6	3,274.6	3,274.6	3,420.1	2,815.4	-459.2	-14.0 %
<u>Objects of Expenditure:</u>								
Personal Services	2,722.1	2,950.0	2,950.0	2,950.0	3,105.5	2,590.7	-359.3	-12.2 %
Travel	11.3	16.0	16.0	16.0	16.0	10.0	-6.0	-37.5 %
Contractual	49.3	151.7	151.7	151.7	141.7	73.8	-77.9	-51.4 %
Commodities	118.5	156.9	156.9	156.9	156.9	140.9	-16.0	-10.2 %
Equipment	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	
Grants, Claims	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	

Funding Sources:

F 1002 Fed Rcpts	0.0	295.5	295.5	295.5	306.7	20.0	-275.5	-93.2 %
O 1007 I/A Rcpts	529.8	15.2	15.2	15.2	0.0	0.0	-15.2	-100.0 %
O 1027 Int Airprt	2,371.4	2,963.9	2,963.9	2,963.9	3,113.4	2,795.4	-168.5	-5.7 %

Positions:

Perm Full Time	30	30	30	30	30	27	-3	-10.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Fairbanks Airport Safety**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,274.6	2,950.0	16.0	151.7	156.9	0.0	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts		295.5											
1007 I/A Rcpts		15.2											
1027 Int Airprt		2,963.9											
Cumulative Total		3,274.6	2,950.0	16.0	151.7	156.9	0.0	0.0	0.0	0.0	30	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2											
1007 I/A Rcpts		0.3											
1027 Int Airprt		149.5											
Transfer excess IA authority to Transportation Management and Security	TrOut	-15.5	-5.5	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.5											
Cumulative Total		3,420.1	3,105.5	16.0	141.7	156.9	0.0	0.0	0.0	0.0	30	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete excess Federal Receipt Funding	Dec	-286.7	-198.3	-6.0	-66.4	-16.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-286.7											
Delete 3 Airport Police and Fire Officers	Dec	-318.0	-316.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	-3	0	0
1027 Int Airprt		-318.0											
Cumulative Total		2,815.4	2,590.7	10.0	73.8	140.9	0.0	0.0	0.0	0.0	27	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Marine Vessel Operations**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	73,406.2	73,972.0	73,972.0	73,972.0	76,307.5	72,757.5	-1,214.5	-1.6 %
<u>Objects of Expenditure:</u>								
Personal Services	50,172.6	52,251.7	52,251.7	52,251.7	54,587.2	51,233.2	-1,018.5	-1.9 %
Travel	732.0	455.8	455.8	455.8	455.8	448.8	-7.0	-1.5 %
Contractual	7,483.8	7,021.6	7,021.6	7,021.6	7,021.6	7,007.6	-14.0	-0.2 %
Commodities	14,852.6	14,242.9	14,242.9	14,242.9	14,242.9	14,067.9	-175.0	-1.2 %
Equipment	83.3	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	81.9	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	95.8	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	331.9	0.0	0.0	0.0	0.0	0.0	0.0	
O 1076 Marine Hwy	72,978.5	73,972.0	73,972.0	73,972.0	76,307.5	72,757.5	-1,214.5	-1.6 %
<u>Positions:</u>								
Perm Full Time	646	646	646	646	646	598	-48	-7.4 %
Perm Part Time	147	147	147	147	147	147	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Marine Vessel Operations**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	73,972.0	52,251.7	455.8	7,021.6	14,242.9	0.0	0.0	0.0	0.0	646	147	0
1076 Marine Hwy		73,972.0											
Cumulative Total		73,972.0	52,251.7	455.8	7,021.6	14,242.9	0.0	0.0	0.0	0.0	646	147	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	2,435.5	2,435.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2,435.5											
Transfer out AMHS \$ to Commissioner's Office for Special Assistant and support costs for AMHS Deputy Commissioner	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-100.0											
Cumulative Total		76,307.5	54,587.2	455.8	7,021.6	14,242.9	0.0	0.0	0.0	0.0	646	147	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reduce mainline vessel service	Dec	-700.0	-504.0	-7.0	-14.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-700.0											
Reduce crew size on mainline vessels	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48	0	0
1076 Marine Hwy		-2,000.0											
Reduce benefit costs by laying off vessel crew at end of summer season	Dec	-850.0	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-850.0											
Cumulative Total		72,757.5	51,233.2	448.8	7,007.6	14,067.9	0.0	0.0	0.0	0.0	598	147	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Marine Engineering**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,115.5	2,162.1	2,162.1	2,162.1	2,261.8	2,261.8	99.7	4.6 %
<u>Objects of Expenditure:</u>								
Personal Services	1,796.4	1,854.3	1,854.3	1,854.3	1,954.0	1,954.0	99.7	5.4 %
Travel	69.2	45.1	45.1	45.1	45.1	45.1	0.0	
Contractual	111.5	107.5	107.5	107.5	107.5	107.5	0.0	
Commodities	132.7	155.2	155.2	155.2	155.2	155.2	0.0	
Equipment	5.7	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
O 1061 CIP Rcpts	1,355.2	1,389.3	1,389.3	1,389.3	1,458.6	1,458.6	69.3	5.0 %
O 1076 Marine Hwy	760.3	772.8	772.8	772.8	803.2	803.2	30.4	3.9 %
<u>Positions:</u>								
Perm Full Time	22	21	21	21	21	21	0	
Perm Part Time	2	2	2	2	2	2	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Marine Engineering**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,162.1	1,854.3	45.1	107.5	155.2	0.0	0.0	0.0	0.0	21	2	0
1061 CIP Rcpts		1,389.3											
1076 Marine Hwy		772.8											
Cumulative Total		2,162.1	1,854.3	45.1	107.5	155.2	0.0		0.0	0.0	21	2	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		69.3											
1076 Marine Hwy		30.4											
Cumulative Total		2,261.8	1,954.0	45.1	107.5	155.2	0.0		0.0	0.0	21	2	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Overhaul**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	274.1	710.0	710.0	710.0	710.0	710.0	0.0
Contractual	749.3	370.0	370.0	370.0	370.0	370.0	0.0
Commodities	605.9	618.4	618.4	618.4	618.4	618.4	0.0
Equipment	69.1	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
Grants, Claims	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

Funding Sources:

O 1076 Marine Hwy	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Overhaul**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4											
Cumulative Total		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Reservations and Marketing**

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

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,818.9	2,199.8	2,199.8	2,199.8	2,264.0	2,264.0	64.2	2.9 %
<u>Objects of Expenditure:</u>								
Personal Services	1,197.6	1,287.4	1,287.4	1,287.4	1,351.6	1,351.6	64.2	5.0 %
Travel	20.6	30.8	30.8	30.8	30.8	30.8	0.0	
Contractual	554.4	858.9	858.9	858.9	858.9	858.9	0.0	
Commodities	46.3	22.7	22.7	22.7	22.7	22.7	0.0	
Equipment	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	
Grants, Claims	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	

Funding Sources:

O 1076 Marine Hwy	1,818.9	2,199.8	2,199.8	2,199.8	2,264.0	2,264.0	64.2	2.9 %
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Positions:

Perm Full Time	18	18	18	18	18	18	0	
Perm Part Time	9	9	9	9	9	9	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Reservations and Marketing**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,199.8	1,287.4	30.8	858.9	22.7	0.0	0.0	0.0	0.0	18	9	0
1076 Marine Hwy		2,199.8											
Cumulative Total		2,199.8	1,287.4	30.8	858.9	22.7	0.0		0.0	0.0	18	9	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		64.2											
Cumulative Total		2,264.0	1,351.6	30.8	858.9	22.7	0.0		0.0	0.0	18	9	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

Agency: Department of Transportation & Public Facilities

Allocation: Southeast Shore Operations

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,931.8	3,046.5	3,046.5	3,046.5	3,138.1	3,368.1	321.6	10.6 %
<u>Objects of Expenditure:</u>								
Personal Services	1,676.4	1,787.8	1,787.8	1,787.8	1,879.4	2,109.4	321.6	18.0 %
Travel	6.1	15.3	15.3	15.3	15.3	15.3	0.0	
Contractual	1,216.1	1,207.0	1,207.0	1,207.0	1,207.0	1,207.0	0.0	
Commodities	33.2	36.4	36.4	36.4	36.4	36.4	0.0	
Equipment	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	
Grants, Claims	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	

Funding Sources:

O 1076 Marine Hwy	2,931.8	3,046.5	3,046.5	3,046.5	3,138.1	3,368.1	321.6	10.6 %
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Positions:

Perm Full Time	19	19	19	19	19	20	1	5.3 %
Perm Part Time	14	14	14	14	14	17	3	21.4 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Southeast Shore Operations**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,046.5	1,787.8	15.3	1,207.0	36.4	0.0	0.0	0.0	0.0	19	14	0
1076 Marine Hwy		3,046.5											
Cumulative Total		3,046.5	1,787.8	15.3	1,207.0	36.4	0.0	0.0	0.0	0.0	19	14	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		91.6											
Cumulative Total		3,138.1	1,879.4	15.3	1,207.0	36.4	0.0	0.0	0.0	0.0	19	14	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Add four positions to service the Fast Vehicle Ferry terminal operations	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
1076 Marine Hwy		230.0											
Cumulative Total		3,368.1	2,109.4	15.3	1,207.0	36.4	0.0	0.0	0.0	0.0	20	17	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Southwest Shore Operations**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,110.2	1,158.2	1,158.2	1,158.2	1,174.9	1,174.9	16.7	1.4 %
<u>Objects of Expenditure:</u>								
Personal Services	319.1	313.8	313.8	313.8	330.5	330.5	16.7	5.3 %
Travel	9.0	4.0	4.0	4.0	4.0	4.0	0.0	
Contractual	769.8	832.9	832.9	832.9	832.9	832.9	0.0	
Commodities	12.3	7.5	7.5	7.5	7.5	7.5	0.0	
Equipment	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	
Grants, Claims	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	

Funding Sources:

O 1076 Marine Hwy	1,110.2	1,158.2	1,158.2	1,158.2	1,174.9	1,174.9	16.7	1.4 %
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Positions:

Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	3	3	3	3	3	3	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Southwest Shore Operations**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,158.2	313.8	4.0	832.9	7.5	0.0	0.0	0.0	0.0	3	3	0
1076 Marine Hwy		1,158.2											
Cumulative Total		1,158.2	313.8	4.0	832.9	7.5	0.0		0.0	0.0	3	3	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		16.7											
Cumulative Total		1,174.9	330.5	4.0	832.9	7.5	0.0		0.0	0.0	3	3	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Vessel Operations Management**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,547.6	1,576.8	1,576.8	1,576.8	1,653.3	1,814.6	237.8	15.1 %
<u>Objects of Expenditure:</u>								
Personal Services	1,347.7	1,451.8	1,451.8	1,451.8	1,528.3	1,684.6	232.8	16.0 %
Travel	80.2	36.9	36.9	36.9	36.9	41.9	5.0	13.6 %
Contractual	64.8	45.0	45.0	45.0	45.0	45.0	0.0	
Commodities	54.9	43.1	43.1	43.1	43.1	43.1	0.0	
Equipment	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
O 1061 CIP Rcpts	30.1	77.7	77.7	77.7	81.9	81.9	4.2	5.4 %
O 1076 Marine Hwy	1,517.5	1,499.1	1,499.1	1,499.1	1,571.4	1,732.7	233.6	15.6 %
<u>Positions:</u>								
Perm Full Time	21	20	20	20	20	22	2	10.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**
 Allocation: **Vessel Operations Management**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,576.8	1,451.8	36.9	45.0	43.1	0.0	0.0	0.0	0.0	20	0	0
1061 CIP Rcpts		77.7											
1076 Marine Hwy		1,499.1											
Cumulative Total		1,576.8	1,451.8	36.9	45.0	43.1	0.0		0.0	0.0	20	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.2											
1076 Marine Hwy		72.3											
Cumulative Total		1,653.3	1,528.3	36.9	45.0	43.1	0.0		0.0	0.0	20	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Add security procedures position	Inc	100.0	95.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		100.0											
Add new position to provide research data on traffic to assist vessel scheduling	Inc	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		61.3											
Cumulative Total		1,814.6	1,684.6	41.9	45.0	43.1	0.0		0.0	0.0	22	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Tranportation & Pub Facil**

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

Allocation: **Knik Arm Bridge and Toll Authority**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	523.7	523.7	533.4	319.6	-204.1	-39.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	187.7	187.7	319.6	319.6	131.9	70.3 %
Travel	0.0	0.0	30.0	30.0	30.0	0.0	-30.0	-100.0 %
Contractual	0.0	0.0	200.0	236.0	113.8	0.0	-236.0	-100.0 %
Commodities	0.0	0.0	20.0	20.0	20.0	0.0	-20.0	-100.0 %
Equipment	0.0	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0 %
Lands/Buildings	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	
Miscellaneous	0.0	0.0	36.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1061 CIP Rcpts	0.0	0.0	523.7	523.7	533.4	319.6	-204.1	-39.0 %
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Positions:

Perm Full Time	0	0	3	3	4	4	1	33.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Tranportation & Pub Facil**

Agency: **Transportation & Pub Facil**

Allocation: **Knik Arm Bridge and Toll Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Knik Arm Bridge Ch77 SLA03 (SB213) ADN2546674 (Ch83 SLA03 Sec2 P41 L27)	FisNot04	523.7	187.7	30.0	200.0	20.0	50.0	0.0	0.0	36.0	3	0	0
1061 CIP Rcpts		523.7											
Cumulative Total		523.7	187.7	30.0	200.0	20.0	50.0		0.0	36.0	3	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Move funding for leased space to contractual services from misc. ADN2546672	LIT	0.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	-36.0	0	0	0
Cumulative Total		523.7	187.7	30.0	236.0	20.0	50.0		0.0	0.0	3	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer funding to personal services to fully fund staff	LIT	0.0	122.2	0.0	-122.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Benefits	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.7											
Add Financial Manager per Knik Arm Bridge and Toll Authority board approval	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		533.4	319.6	30.0	113.8	20.0	50.0		0.0	0.0	4	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Decrement excess CIP authority	Dec	-213.8	0.0	-30.0	-113.8	-20.0	-50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-213.8											
Cumulative Total		319.6	319.6	0.0	0.0	0.0	0.0		0.0	0.0	4	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration and Support**

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

Allocation: **Regional Administrative Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,588.2	3,552.7	3,552.7	3,552.7	0.0	0.0	-3,552.7	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	3,386.5	3,341.0	3,341.0	3,341.0	0.0	0.0	-3,341.0	-100.0 %
Travel	10.3	5.8	5.8	5.8	0.0	0.0	-5.8	-100.0 %
Contractual	121.3	144.0	144.0	144.0	0.0	0.0	-144.0	-100.0 %
Commodities	69.3	61.9	61.9	61.9	0.0	0.0	-61.9	-100.0 %
Equipment	0.8	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,406.0	685.6	685.6	685.6	0.0	0.0	-685.6	-100.0 %
G 1005 GF/Prgm	155.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1026 Hwy Capitl	312.9	317.8	317.8	317.8	0.0	0.0	-317.8	-100.0 %
O 1027 Int Airprt	567.9	577.0	577.0	577.0	0.0	0.0	-577.0	-100.0 %
O 1061 CIP Rcpts	208.8	927.2	927.2	927.2	0.0	0.0	-927.2	-100.0 %
O 1076 Marine Hwy	937.6	952.1	952.1	952.1	0.0	0.0	-952.1	-100.0 %
O 1156 Rcpt Svcs	0.0	93.0	93.0	93.0	0.0	0.0	-93.0	-100.0 %
<u>Positions:</u>								
Perm Full Time	65	63	63	65	0	0	-65	-100.0 %
Perm Part Time	0	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration and Support**
 Allocation: **Regional Administrative Services**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,552.7	3,341.0	5.8	144.0	61.9	0.0	0.0	0.0	0.0	63	1	0
1004 Gen Fund		685.6											
1026 Hwy Capitl		317.8											
1027 Int Airprt		577.0											
1061 CIP Rcpts		927.2											
1076 Marine Hwy		952.1											
1156 Rcpt Svcs		93.0											
Cumulative Total		3,552.7	3,341.0	5.8	144.0	61.9	0.0	0.0	0.0	0.0	63	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Restore accounting position & change PPT to PFT ADN 25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
Cumulative Total		3,552.7	3,341.0	5.8	144.0	61.9	0.0	0.0	0.0	0.0	65	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		15.1											
1027 Int Airprt		27.0											
1061 CIP Rcpts		46.4											
1076 Marine Hwy		44.6											
1156 Rcpt Svcs		4.5											
Delete position that has been vacant for more than one year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of Human Resources Positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22	0	0
Transfer Funding for HR Services to New Human Resources Component	TrOut	-1,297.7	-1,251.6	-3.4	-27.5	-15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.1											
1026 Hwy Capitl		-109.9											
1027 Int Airprt		-236.8											
1061 CIP Rcpts		-359.7											
1076 Marine Hwy		-361.2											
Merge Regional Admin with Statewide Administrative Services	TrOut	-2,392.6	-2,227.0	-2.4	-116.5	-46.7	0.0	0.0	0.0	0.0	-42	0	0
1004 Gen Fund		-455.5											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration and Support**
 Allocation: **Regional Administrative Services**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
1026 Hwy Capitt		-223.0											
1027 Int Airprt		-367.2											
1061 CIP Rcpts		-613.9											
1076 Marine Hwy		-635.5											
1156 Rcpt Svcs		-97.5											
Cumulative Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration and Support**
 Allocation: **Regional Administrative Services**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Statewide Facility M&O**

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

Allocation: **Central Region Leasing and Property Management**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	534.9	682.1	682.1	682.1	0.0	0.0	-682.1	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	470.9	554.0	554.0	529.6	0.0	0.0	-529.6	-100.0 %
Travel	17.5	8.6	8.6	8.6	0.0	0.0	-8.6	-100.0 %
Contractual	26.8	116.5	116.5	140.9	0.0	0.0	-140.9	-100.0 %
Commodities	12.4	3.0	3.0	3.0	0.0	0.0	-3.0	-100.0 %
Equipment	7.3	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	75.6	88.7	88.7	88.7	0.0	0.0	-88.7	-100.0 %
O 1061 CIP Rcpts	24.2	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	435.1	593.4	593.4	593.4	0.0	0.0	-593.4	-100.0 %
<u>Positions:</u>								
Perm Full Time	9	8	8	8	0	0	-8	-100.0 %
Perm Part Time	0	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Statewide Facility M&O**
 Allocation: **Central Region Leasing and Property Management**

Agency: **Transportation & Pub Facil**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	682.1	554.0	8.6	116.5	3.0	0.0	0.0	0.0	0.0	8	1	0
1007 I/A Rcpts										88.7			
1156 Rcpt Svcs										593.4			
Cumulative Total		682.1	554.0	8.6	116.5	3.0	0.0		0.0	0.0	8	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Contracted Drafting Services -Transfer personal services funding to contractual services ADN2546672	LIT	0.0	-24.4	0.0	24.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer a PPT Drafting Technician to Design & Engineering Services (RP 25-4-6676) ADN2546672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Cumulative Total		682.1	529.6	8.6	140.9	3.0	0.0		0.0	0.0	8	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts										4.7			
1156 Rcpt Svcs										22.8			
Consolidate Central Region Leasing & Property Management with Statewide Aviation	TrOut	-709.6	-557.1	-8.6	-140.9	-3.0	0.0	0.0	0.0	0.0	-8	0	0
1007 I/A Rcpts										-93.4			
1156 Rcpt Svcs										-616.2			
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Statewide Facility M&O**

Agency: Department of Transportation & Public Facilities

Allocation: Northern Region Leasing and Property Management

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	613.0	624.6	624.6	624.6	0.0	0.0	-624.6	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	544.3	568.3	568.3	568.3	0.0	0.0	-568.3	-100.0 %
Travel	19.9	11.4	11.4	11.4	0.0	0.0	-11.4	-100.0 %
Contractual	36.2	37.7	37.7	37.7	0.0	0.0	-37.7	-100.0 %
Commodities	12.6	7.2	7.2	7.2	0.0	0.0	-7.2	-100.0 %
Equipment	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	
Grants, Claims	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	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	37.1	57.8	57.8	57.8	0.0	0.0	-57.8	-100.0 %
O 1156 Rcpt Svcs	575.9	566.8	566.8	566.8	0.0	0.0	-566.8	-100.0 %
<u>Positions:</u>								
Perm Full Time	8	8	8	8	0	0	-8	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Statewide Facility M&O**

Agency: **Transportation & Pub Facil**

Allocation: **Northern Region Leasing and Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	624.6	568.3	11.4	37.7	7.2	0.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		57.8											
1156 Rcpt Svcs		566.8											
Cumulative Total		624.6	568.3	11.4	37.7	7.2	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4											
1156 Rcpt Svcs		28.4											
Change funding source to match revenue received	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		-25.0											
1156 Rcpt Svcs		25.0											
Consolidate Northern Region Leasing & Property Management with Statewide Aviation	TrOut	-654.4	-598.1	-11.4	-37.7	-7.2	0.0	0.0	0.0	0.0	-8	0	0
1007 I/A Rcpts		-34.2											
1156 Rcpt Svcs		-620.2											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Northern Region Road Openings**

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

Allocation: Northern Region Road Openings

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	306.0	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
Travel	2.1	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	303.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.3	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
Lands/Buildings	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	306.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **N. Kenai Maintenance Station**

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

Allocation: **North Kenai Maintenance Station**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	370.4	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	332.3	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	38.1	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
Lands/Buildings	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	370.4	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot 04	Funding via a Fiscal Note attached to legislation during the 2003 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2004 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
IncOTI	Increment of a one-time funding source(s) that needs to be reversed in the following fiscal year.
Lang	Appropriations in the language sections of operating budget bills.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding for only one year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle.
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY04) as approved during the 2004 session.
TrIn	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto04	Vetoed transactions from the previous session year.

