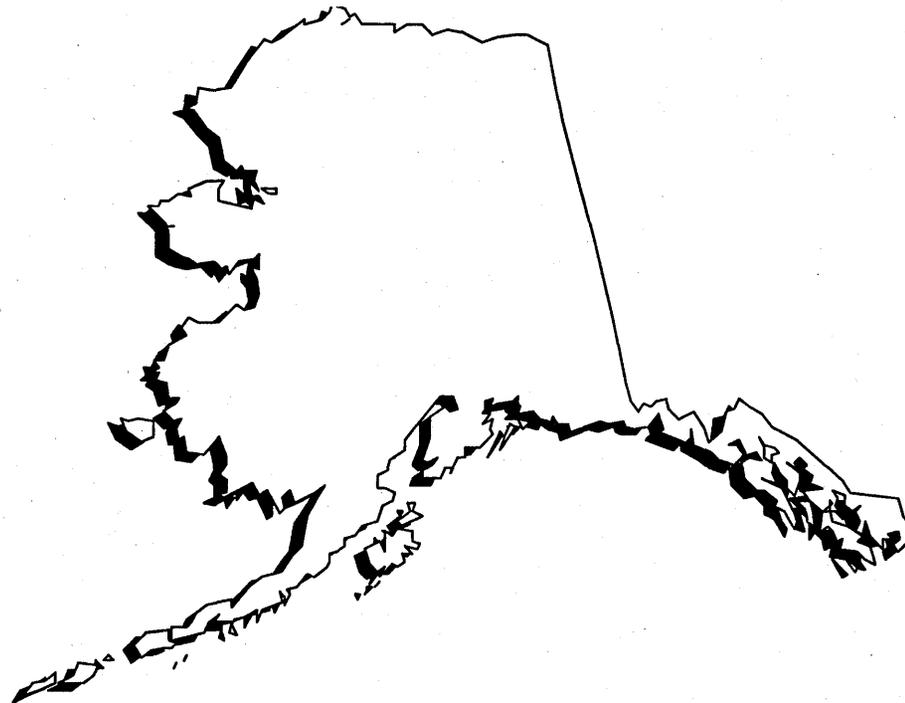


GOVERNOR'S FY06 BUDGET

**DEPARTMENT OF
TRANSPORTATION & PUBLIC FACILITIES**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY04 ACTUAL –Actual (unaudited) operating budget expenditures in FY04, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY05 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 FY05 bill are included in the Conference Committee column.

FY05 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line items transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY05 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY05 Authorized and Management Plan columns are identical.

FY06 ADJUSTED BASE – FY06 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.

FY06 GOVERNOR + K-12 – Includes FY06 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY06 funding for K-12 education proposed in a separate appropriation bill.

FY05 WINDFALL – Governor’s proposal to use the FY05 General Fund surplus (windfall) for FY06 operating budget increases. These increases include State employee PERS/TRS, K-12 education, the University of Alaska, and local government retirement costs.

GOVERNOR'S TOTAL FY06 BUDGET – Combines the FY06 Governor + K-12 column and the FY05 Windfall column.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 Federal Incentive Payments	
	1033 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1133 Indirect Cost Reimbursement	
	1188 Federal Unrestricted Funds	
	1190 Adak Airport Operations	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Administration and Support												
1	Advisory Boards	0.0	0.0	0.0	0.0	57.0	0.0	57.0	57.0	100.0 %	57.0	100.0 %
2	Commissioner's Office	1,178.1	1,278.3	1,274.4	1,397.9	1,397.9	32.3	1,430.2	123.5	9.7 %	155.8	12.2 %
3	Contracts, Procurement, Appeal	420.4	478.8	478.7	491.9	554.9	15.7	570.6	76.2	15.9 %	91.9	19.2 %
4	EE & Civil Rights	660.7	768.7	768.4	795.0	795.0	24.8	819.8	26.6	3.5 %	51.4	6.7 %
5	Internal Review	716.1	795.9	795.7	821.7	821.7	25.9	847.6	26.0	3.3 %	51.9	6.5 %
6	Transportation Mgmt & Security	371.1	658.2	713.3	620.2	990.2	23.4	1,013.6	276.9	38.8 %	300.3	42.1 %
7	Statewide Admin Services	1,755.2	3,714.3	5,434.1	5,741.9	5,741.9	120.8	5,862.7	307.8	5.7 %	428.6	7.9 %
8	Statewide Information Systems	2,839.4	1,899.9	1,844.6	1,887.2	1,887.2	44.5	1,931.7	42.6	2.3 %	87.1	4.7 %
9	Regional Admin Services	3,595.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
10	State Equipment Fleet Admin	2,605.8	2,738.1	2,738.1	0.0	0.0	0.0	0.0	-2,738.1	-100.0 %	-2,738.1	-100.0 %
11	Human Resources	0.0	2,058.8	2,058.8	2,058.8	2,455.1	0.0	2,455.1	396.3	19.2 %	396.3	19.2 %
12	Central Support Services	755.0	810.4	805.5	830.2	846.7	21.5	868.2	41.2	5.1 %	62.7	7.8 %
13	Northern Support Services	992.5	1,132.9	1,131.9	1,169.1	1,169.1	35.8	1,204.9	37.2	3.3 %	73.0	6.4 %
14	Southeast Support Services	2,238.0	2,344.8	2,344.1	2,392.5	2,392.5	52.7	2,445.2	48.4	2.1 %	101.1	4.3 %
15	Statewide Aviation	480.4	1,854.9	1,854.9	1,908.2	1,908.2	53.2	1,961.4	53.3	2.9 %	106.5	5.7 %
16	Int Airport Systems Office	375.8	596.8	596.8	606.1	606.1	10.2	616.3	9.3	1.6 %	19.5	3.3 %
17	Program Development	0.0	3,190.8	3,190.8	3,305.0	3,305.0	113.6	3,418.6	114.2	3.6 %	227.8	7.1 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
Administration and Support												
18	Statewide Planning	2,963.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
19	Central Region Planning	1,341.4	1,437.0	1,434.6	1,490.7	1,490.7	50.0	1,540.7	56.1	3.9 %	106.1	7.4 %
20	Northern Region Planning	1,197.5	1,401.6	1,401.4	1,452.9	1,452.9	49.0	1,501.9	51.5	3.7 %	100.5	7.2 %
21	Southeast Region Planning	420.9	484.1	484.1	499.1	499.1	16.9	516.0	15.0	3.1 %	31.9	6.6 %
22	Measurement Standards	4,440.7	4,721.1	4,717.7	4,870.0	5,091.3	143.7	5,235.0	373.6	7.9 %	517.3	11.0 %
23	DOT State Facilities Rent	11.4	11.4	11.4	11.4	11.4	0.0	11.4	0.0		0.0	
	* Appropriation Total	29,359.3	32,376.8	34,079.3	32,349.8	33,473.9	834.0	34,307.9	-605.4	-1.8 %	228.6	0.7 %
Design, Engineering & Constr.												
24	Stwd Design & Engineering Svcs	8,820.6	7,636.2	7,762.5	7,993.4	7,993.4	255.5	8,248.9	230.9	3.0 %	486.4	6.3 %
25	Central Design & Eng Svcs	13,261.4	15,593.2	15,536.9	16,072.6	16,072.6	536.3	16,608.9	535.7	3.4 %	1,072.0	6.9 %
26	Northern Design & Eng Svcs	10,703.4	11,580.3	11,510.3	11,915.2	12,265.2	409.9	12,675.1	754.9	6.6 %	1,164.8	10.1 %
27	Southeast Design & Eng Svcs	6,796.4	7,234.7	7,234.7	7,470.0	7,901.4	247.0	8,148.4	666.7	9.2 %	913.7	12.6 %
28	Central Construction & CIP	15,832.7	16,573.4	16,573.4	17,117.3	17,117.3	556.5	17,673.8	543.9	3.3 %	1,100.4	6.6 %
29	Northern Construction & CIP	11,921.6	12,887.1	12,887.1	13,297.9	13,311.6	432.0	13,743.6	424.5	3.3 %	856.5	6.6 %
30	Southeast Region Construction	4,441.9	5,034.5	5,034.5	5,188.6	5,295.5	171.1	5,466.6	261.0	5.2 %	432.1	8.6 %
31	Knik Arm Bridge/Toll Authority	136.6	321.5	321.5	326.3	544.3	11.4	555.7	222.8	69.3 %	234.2	72.8 %
	* Appropriation Total	71,914.6	76,860.9	76,860.9	79,381.3	80,501.3	2,619.7	83,121.0	3,640.4	4.7 %	6,260.1	8.1 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
Highways/Aviation & Facilities												
32	Central Region Facilities	4,508.3	4,597.4	4,596.3	4,646.8	5,151.3	55.3	5,206.6	555.0	12.1 %	610.3	13.3 %
33	Northern Region Facilities	8,862.2	8,491.6	8,477.8	8,588.5	8,642.5	129.2	8,771.7	164.7	1.9 %	293.9	3.5 %
34	Southeast Region Facilities	1,054.1	1,041.5	1,041.4	1,048.6	1,108.6	8.3	1,116.9	67.2	6.5 %	75.5	7.2 %
35	Traffic Signal Management	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	0.0	1,400.0	316.8	29.2 %	316.8	29.2 %
36	State Equipment Fleet	0.0	0.0	0.0	24,216.8	25,079.8	454.6	25,534.4	25,079.8	100.0 %	25,534.4	100.0 %
37	Central State Equipment Fleet	7,144.8	8,193.2	8,193.2	0.0	0.0	0.0	0.0	-8,193.2	-100.0 %	-8,193.2	-100.0 %
38	Northern State Equipment Fleet	10,735.1	11,125.7	11,125.7	0.0	0.0	0.0	0.0	-11,125.7	-100.0 %	-11,125.7	-100.0 %
39	Southeast State Equipmnt Fleet	1,661.6	1,885.4	1,885.4	0.0	0.0	0.0	0.0	-1,885.4	-100.0 %	-1,885.4	-100.0 %
40	Central Highw ays and Aviation	32,997.5	35,306.9	34,933.8	35,389.5	37,839.5	518.1	38,357.6	2,905.7	8.3 %	3,423.8	9.8 %
41	Northern Highw ays & Aviation	45,964.4	47,169.7	46,850.0	47,558.2	53,183.7	826.2	54,009.9	6,333.7	13.5 %	7,159.9	15.3 %
42	Southeast Highw ays & Aviation	10,657.6	10,789.7	10,679.0	10,841.8	11,647.8	189.9	11,837.7	968.8	9.1 %	1,158.7	10.9 %
43	Whittier Access & Tunnel	3,805.4	3,818.8	3,818.8	3,826.0	3,846.0	8.0	3,854.0	27.2	0.7 %	35.2	0.9 %
44	Adak Airport	554.9	0.0	9,445.2	0.0	0.0	0.0	0.0	-9,445.2	-100.0 %	-9,445.2	-100.0 %
	* Appropriation Total	129,128.9	133,503.1	142,129.8	137,199.4	147,899.2	2,189.6	150,088.8	5,769.4	4.1 %	7,959.0	5.6 %
International Airports												
45	AIA Administration	6,631.8	7,119.1	7,119.1	7,256.5	7,456.5	149.1	7,605.6	337.4	4.7 %	486.5	6.8 %
46	AIA Facilities	12,632.2	16,128.7	16,058.1	16,312.5	16,312.5	244.9	16,557.4	254.4	1.6 %	499.3	3.1 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
International Airports												
47	AIA Field & Equipment Maint	9,161.8	9,696.8	9,767.4	9,982.5	10,182.5	221.9	10,404.4	415.1	4.2 %	637.0	6.5 %
48	AIA Operations	2,201.8	2,428.0	2,428.0	2,502.4	2,502.4	64.3	2,566.7	74.4	3.1 %	138.7	5.7 %
49	AIA Safety	6,739.3	9,187.7	9,064.7	9,095.3	9,095.3	201.6	9,296.9	30.6	0.3 %	232.2	2.6 %
50	FIA Administration	1,409.6	1,597.1	1,687.7	1,683.9	1,540.1	38.7	1,578.8	-147.6	-8.7 %	-108.9	-6.5 %
51	FIA Facilities	2,501.4	2,580.9	2,580.9	2,658.3	2,653.3	54.1	2,707.4	72.4	2.8 %	126.5	4.9 %
52	FIA Field & Equipment Maint	3,024.8	3,053.9	3,053.9	3,187.0	3,187.0	81.5	3,268.5	133.1	4.4 %	214.6	7.0 %
53	FIA Operations	1,439.0	1,567.7	1,567.7	1,598.3	1,561.0	50.4	1,611.4	-6.7	-0.4 %	43.7	2.8 %
54	FIA Safety	2,627.4	2,871.2	2,725.3	2,707.4	2,643.5	90.7	2,734.2	-81.8	-3.0 %	8.9	0.3 %
	* Appropriation Total	48,369.1	56,231.1	56,052.8	56,984.1	57,134.1	1,197.2	58,331.3	1,081.3	1.9 %	2,278.5	4.1 %
Marine Highway System												
55	Marine Vessel Operations	76,137.3	72,760.3	72,760.3	74,430.1	74,430.1	1,834.1	76,264.2	1,669.8	2.3 %	3,503.9	4.8 %
56	Marine Engineering	2,069.2	2,265.6	2,265.6	2,331.4	2,331.4	71.1	2,402.5	65.8	2.9 %	136.9	6.0 %
57	Overhaul	1,515.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	1,698.4	0.0		0.0	
58	Reservations and Marketing	1,825.0	2,266.8	2,266.8	2,327.3	2,827.3	46.2	2,873.5	560.5	24.7 %	606.7	26.8 %
59	Southeast Shore Operations	2,992.6	3,368.1	3,368.1	0.0	0.0	0.0	0.0	-3,368.1	-100.0 %	-3,368.1	-100.0 %
60	Southwest Shore Operations	1,225.7	1,174.9	1,174.9	0.0	0.0	0.0	0.0	-1,174.9	-100.0 %	-1,174.9	-100.0 %
61	Marine Shore Operations	0.0	0.0	0.0	4,644.0	4,995.1	86.3	5,081.4	4,995.1	100.0 %	5,081.4	100.0 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Marine Highway System												
62	Vessel Operations Management	1,625.0	1,820.9	1,820.9	1,875.8	1,875.8	60.4	1,936.2	54.9	3.0 %	115.3	6.3 %
	* Appropriation Total	87,390.1	85,355.0	85,355.0	87,307.0	88,158.1	2,098.1	90,256.2	2,803.1	3.3 %	4,901.2	5.7 %
Statewide Facility M&O												
63	Central Leasing & Property Mgt	676.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
64	North. Leasing & Property Mgt	678.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	1,355.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	*** Totals for Agency	367,517.1	384,326.9	394,477.8	393,221.6	407,166.6	8,938.6	416,105.2	12,688.8	3.2 %	21,627.4	5.5 %
	General Funds	96,504.1	98,021.2	98,905.2	100,279.1	110,615.2	1,541.3	112,156.5	11,710.0	11.8 %	13,251.3	13.4 %
	Federal Receipts	2,788.2	3,672.1	13,109.8	3,694.5	3,709.5	51.2	3,760.7	-9,400.3	-71.7 %	-9,349.1	-71.3 %
	Other	268,224.8	282,633.6	282,462.8	289,248.0	292,841.9	7,346.1	300,188.0	10,379.1	3.7 %	17,725.2	6.3 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
Administration and Support												
1	Advisory Boards	0.0	0.0	0.0	0.0	20.0	0.0	20.0	20.0	100.0 %	20.0	100.0 %
2	Commissioner's Office	589.8	541.4	537.5	543.3	543.3	10.5	553.8	5.8	1.1 %	16.3	3.0 %
3	Contracts, Procurement, Appeal	214.4	197.0	196.9	201.4	201.4	5.6	207.0	4.5	2.3 %	10.1	5.1 %
4	EE & Civil Rights	242.5	222.2	221.9	228.4	228.4	6.7	235.1	6.5	2.9 %	13.2	5.9 %
5	Internal Review	51.2	46.9	46.7	47.5	47.5	0.7	48.2	0.8	1.7 %	1.5	3.2 %
6	Transportation Mgmt & Security	0.0	0.0	0.0	0.0	370.0	0.0	370.0	370.0	100.0 %	370.0	100.0 %
7	Statewide Admin Services	442.6	685.4	2,405.2	2,426.3	2,426.3	19.6	2,445.9	21.1	0.9 %	40.7	1.7 %
8	Statewide Information Systems	453.9	415.6	415.4	415.4	415.4	0.0	415.4	0.0		0.0	
9	Regional Admin Services	685.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
11	Human Resources	0.0	661.4	661.4	661.4	997.5	0.0	997.5	336.1	50.8 %	336.1	50.8 %
12	Central Support Services	555.3	507.8	502.9	515.2	515.2	11.0	526.2	12.3	2.4 %	23.3	4.6 %
13	Northern Support Services	615.1	617.0	616.0	632.3	632.3	17.9	650.2	16.3	2.6 %	34.2	5.6 %
14	Southeast Support Services	346.6	318.4	317.7	321.7	321.7	5.3	327.0	4.0	1.3 %	9.3	2.9 %
17	Program Development	0.0	84.4	84.4	85.3	85.3	1.4	86.7	0.9	1.1 %	2.3	2.7 %
18	Statewide Planning	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
19	Central Region Planning	112.7	103.4	101.0	103.0	103.0	1.9	104.9	2.0	2.0 %	3.9	3.9 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Administration and Support												
20	Northern Region Planning	75.9	75.0	74.8	75.4	75.4	0.5	75.9	0.6	0.8 %	1.1	1.5 %
21	Southeast Region Planning	18.9	17.3	17.3	17.3	17.3	0.0	17.3	0.0		0.0	
22	Measurement Standards	1,738.4	1,592.3	1,588.9	1,675.5	1,675.5	40.7	1,716.2	86.6	5.5 %	127.3	8.0 %
23	DOT State Facilities Rent	11.4	11.4	11.4	11.4	11.4	0.0	11.4	0.0		0.0	
	* Appropriation Total	6,246.4	6,096.9	7,799.4	7,960.8	8,686.9	121.8	8,808.7	887.5	11.4 %	1,009.3	12.9 %
Design, Engineering & Constr.												
24	Stwd Design & Engineering Svcs	741.0	591.5	591.5	608.8	608.8	17.0	625.8	17.3	2.9 %	34.3	5.8 %
25	Central Design & Eng Svcs	124.4	159.5	159.5	178.1	178.1	18.0	196.1	18.6	11.7 %	36.6	22.9 %
26	Northern Design & Eng Svcs	107.6	113.6	113.6	121.5	121.5	8.2	129.7	7.9	7.0 %	16.1	14.2 %
27	Southeast Design & Eng Svcs	186.8	202.0	202.0	212.0	212.0	10.6	222.6	10.0	5.0 %	20.6	10.2 %
28	Central Construction & CIP	200.1	183.4	183.4	184.3	184.3	2.0	186.3	0.9	0.5 %	2.9	1.6 %
29	Northern Construction & CIP	242.0	239.5	239.5	241.8	241.8	3.1	244.9	2.3	1.0 %	5.4	2.3 %
30	Southeast Region Construction	139.8	128.7	128.7	130.5	130.5	4.5	135.0	1.8	1.4 %	6.3	4.9 %
	* Appropriation Total	1,741.7	1,618.2	1,618.2	1,677.0	1,677.0	63.4	1,740.4	58.8	3.6 %	122.2	7.6 %
Highways/Aviation & Facilities												
32	Central Region Facilities	3,305.3	3,446.2	3,445.1	3,489.7	3,867.4	48.8	3,916.2	422.3	12.3 %	471.1	13.7 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	%	05MgtPln to Gov Tot	%
Highways/Aviation & Facilities												
33	Northern Region Facilities	5,564.8	5,511.3	5,497.5	5,588.1	5,642.1	105.1	5,747.2	144.6	2.6 %	249.7	4.5 %
34	Southeast Region Facilities	954.9	922.5	922.4	929.6	989.6	8.3	997.9	67.2	7.3 %	75.5	8.2 %
35	Traffic Signal Management	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	0.0	1,400.0	316.8	29.2 %	316.8	29.2 %
40	Central Highw ays and Aviation	28,952.8	29,378.3	29,005.2	29,368.7	31,818.7	419.9	32,238.6	2,813.5	9.7 %	3,233.4	11.1 %
41	Northern Highw ays & Aviation	39,554.3	40,657.9	40,338.2	40,860.7	46,421.2	624.4	47,045.6	6,083.0	15.1 %	6,707.4	16.6 %
42	Southeast Highw ays & Aviation	8,900.9	9,206.7	9,096.0	9,221.3	10,012.3	149.6	10,161.9	916.3	10.1 %	1,065.9	11.7 %
43	Whittier Access & Tunnel	100.0	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0	
	* Appropriation Total	88,516.0	90,306.1	89,487.6	90,641.3	100,251.3	1,356.1	101,607.4	10,763.7	12.0 %	12,119.8	13.5 %
	*** Totals for Agency	96,504.1	98,021.2	98,905.2	100,279.1	110,615.2	1,541.3	112,156.5	11,710.0	11.8 %	13,251.3	13.4 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Totals for Agency	367,517.1	384,326.9	394,477.8	393,221.6	407,166.6	8,938.6	416,105.2	12,688.8	3.2 %	21,627.4	5.5 %
<u>Objects of Expenditure:</u>											
Personal Services	235,863.8	250,393.9	249,527.6	257,744.8	261,495.4	8,938.6	270,434.0	11,967.8	4.8 %	20,906.4	8.4 %
Travel	3,482.8	3,624.6	3,724.8	3,718.8	3,831.4	0.0	3,831.4	106.6	2.9 %	106.6	2.9 %
Services	79,263.9	85,823.2	96,805.1	87,312.9	91,732.4	0.0	91,732.4	-5,072.7	-5.2 %	-5,072.7	-5.2 %
Commodities	46,985.2	44,050.2	43,985.3	44,010.1	49,672.4	0.0	49,672.4	5,687.1	12.9 %	5,687.1	12.9 %
Capital Outlay	1,921.4	435.0	435.0	435.0	435.0	0.0	435.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	2,233.3	3,672.1	3,664.6	3,694.5	3,709.5	51.2	3,760.7	44.9	1.2 %	96.1	2.6 %
G 1004 Gen Fund	96,485.1	98,000.2	98,884.2	100,258.1	110,570.9	1,541.3	112,112.2	11,686.7	11.8 %	13,228.0	13.4 %
G 1005 GF/Prgm	19.0	21.0	21.0	21.0	44.3	0.0	44.3	23.3	111.0 %	23.3	111.0 %
O 1007 I/A Rcpts	5,044.1	5,668.6	5,668.6	5,747.7	5,786.6	96.1	5,882.7	118.0	2.1 %	214.1	3.8 %
O 1026 Hw yCapital	22,500.6	24,621.6	24,621.6	25,084.6	25,947.6	470.8	26,418.4	1,326.0	5.4 %	1,796.8	7.3 %
O 1027 IntAirport	49,428.4	55,871.2	55,700.4	56,668.0	56,888.0	1,213.6	58,101.6	1,187.6	2.1 %	2,401.2	4.3 %
O 1052 Oil/Haz Fd	700.0	825.0	825.0	825.0	825.0	0.0	825.0	0.0		0.0	
O 1061 CIP Rcpts	95,261.2	100,640.9	100,640.9	103,863.3	105,399.2	3,326.0	108,725.2	4,758.3	4.7 %	8,084.3	8.0 %
O 1076 Marine Hw y	87,588.7	86,601.6	86,601.6	88,563.7	89,414.8	2,102.9	91,517.7	2,813.2	3.2 %	4,916.1	5.7 %
O 1108 Stat Desig	557.5	1,146.7	1,146.7	1,157.3	1,177.3	11.7	1,189.0	30.6	2.7 %	42.3	3.7 %
O 1156 Rcpt Svcs	7,144.3	7,258.0	7,258.0	7,338.4	7,403.4	125.0	7,528.4	145.4	2.0 %	270.4	3.7 %
F 1190 Adak Air	554.9	0.0	9,445.2	0.0	0.0	0.0	0.0	-9,445.2	-100.0 %	-9,445.2	-100.0 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<u>Positions:</u>											
Perm Full Time	2,993	2,892	2,905	2,899	2,943	0	2,943	38	1.3 %	38	1.3 %
Perm Part Time	572	535	530	525	532	0	532	2	0.4 %	2	0.4 %
Temporary	18	17	9	9	9	0	9	0		0	
<u>Funding Summary:</u>											
General Funds	96,504.1	98,021.2	98,905.2	100,279.1	110,615.2	1,541.3	112,156.5	11,710.0	11.8 %	13,251.3	13.4 %
Federal Receipts	2,788.2	3,672.1	13,109.8	3,694.5	3,709.5	51.2	3,760.7	-9,400.3	-71.7 %	-9,349.1	-71.3 %
Other	268,224.8	282,633.6	282,462.8	289,248.0	292,841.9	7,346.1	300,188.0	10,379.1	3.7 %	17,725.2	6.3 %

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Advisory Boards**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	0.0	0.0	0.0	0.0	57.0	0.0	57.0	57.0	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	41.0	0.0	41.0	41.0	100.0 %
Services	0.0	0.0	0.0	0.0	13.0	0.0	13.0	13.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	3.0	0.0	3.0	3.0	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	20.0	0.0	20.0	20.0	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	37.0	0.0	37.0	37.0	100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Advisory Boards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Add funding for Aviation Advisory Board functions	Inc	20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Add funding for Marine Advisory Board functions	Inc	37.0	0.0	25.0	11.0	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37.0										
Cumulative Total		57.0	0.0	41.0	13.0	3.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,178.1	1,278.3	1,274.4	1,397.9	1,397.9	32.3	1,430.2	123.5	9.7 %	155.8	12.2 %

Objects of Expenditure:

Personal Services	793.1	893.0	893.0	1,006.3	1,006.3	32.3	1,038.6	113.3	12.7 %	145.6	16.3 %
Travel	116.3	77.4	76.5	82.7	82.7	0.0	82.7	6.2	8.1 %	6.2	8.1 %
Services	243.1	295.0	292.0	296.0	296.0	0.0	296.0	4.0	1.4 %	4.0	1.4 %
Commodities	25.6	12.9	12.9	12.9	12.9	0.0	12.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	170.0	170.0	170.0	170.0	170.0	0.0	170.0	0.0		0.0	
G 1004 Gen Fund	589.8	541.4	537.5	543.3	543.3	10.5	553.8	5.8	1.1 %	16.3	3.0 %
O 1007 I/A Rcpts	52.5	3.9	3.9	4.6	4.6	3.5	8.1	0.7	17.9 %	4.2	107.7 %
O 1026 HwyCapital	13.2	13.2	13.2	13.2	13.2	0.0	13.2	0.0		0.0	
O 1027 IntAirport	100.7	106.6	106.6	107.5	107.5	3.1	110.6	0.9	0.8 %	4.0	3.8 %
O 1061 CIP Rcpts	110.5	193.2	193.2	307.4	307.4	8.9	316.3	114.2	59.1 %	123.1	63.7 %
O 1076 Marine Hwy	123.1	230.6	230.6	232.4	232.4	5.7	238.1	1.8	0.8 %	7.5	3.3 %
O 1156 Rcpt Svcs	18.3	19.4	19.4	19.5	19.5	0.6	20.1	0.1	0.5 %	0.7	3.6 %

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: Commissioner's Office

	<u>.04Actual</u>	<u>.05 CC</u>	<u>.05MgtPln</u>	<u>.Adj Base</u>	<u>.Gov+K12</u>	<u>.05 WFall</u>	<u>.Gov Tot</u>	<u>.05MgtPln to Gov+K12</u>	<u>.05MgtPln to Gov Tot</u>
Positions:									
Perm Full Time	9	9	11	10	10	0	10	-1 -9.1 %	-1 -9.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,108.3	893.0	77.4	125.0	12.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		541.4										
1007 I/A Rcpts		3.9										
1026 HwyCapital		13.2										
1027 IntAirport		106.6										
1061 CIP Rcpts		193.2										
1076 Marine Hwy		230.6										
1156 Rcpt Svcs		19.4										
FY05 Conference Committee	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Cumulative Total		1,278.3	893.0	77.4	295.0	12.9	0.0	0.0	0.0	9	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Cumulative Total		1,274.4	893.0	76.5	292.0	12.9	0.0	0.0	0.0	9	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Add AMHS Transitions Manager and Chief Communications Officer ADN25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Cumulative Total		1,274.4	893.0	76.5	292.0	12.9	0.0	0.0	0.0	11	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		0.7										
1027 IntAirport		0.6										
1061 CIP Rcpts		1.9										
1076 Marine Hwy		1.2										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
1156 Rcpt Svcs		0.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.3										
1061 CIP Rcpts		0.9										
1076 Marine Hwy		0.6										
Delete AMHS Transitions Manager position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer ICAP from Transportation, Management & Security for Communications Officer	TrIn	111.4	101.2	6.2	4.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		111.4										
Cumulative Total		1,397.9	1,006.3	82.7	296.0	12.9	0.0	0.0	0.0	10	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		3.5										
1027 IntAirport		3.1										
1061 CIP Rcpts		8.9										
1076 Marine Hwy		5.7										
1156 Rcpt Svcs		0.6										
Cumulative Total		1,430.2	1,038.6	82.7	296.0	12.9	0.0	0.0	0.0	10	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Contracting, Procurement and Appeals**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	420.4	478.8	478.7	491.9	554.9	15.7	570.6	76.2	15.9 %	91.9	19.2 %

Objects of Expenditure:

Personal Services	343.9	426.5	426.5	439.7	496.7	15.7	512.4	70.2	16.5 %	85.9	20.1 %
Travel	15.2	12.0	11.9	11.9	17.9	0.0	17.9	6.0	50.4 %	6.0	50.4 %
Services	45.9	30.3	30.3	30.3	30.3	0.0	30.3	0.0		0.0	
Commodities	15.4	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	214.4	197.0	196.9	201.4	201.4	5.6	207.0	4.5	2.3 %	10.1	5.1 %
O 1007 I/A Rcpts	29.7	34.2	34.2	34.8	34.8	0.7	35.5	0.6	1.8 %	1.3	3.8 %
O 1026 HwyCapital	36.2	38.3	38.3	39.5	39.5	1.3	40.8	1.2	3.1 %	2.5	6.5 %
O 1027 IntAirport	37.5	39.7	39.7	40.9	40.9	1.4	42.3	1.2	3.0 %	2.6	6.5 %
O 1061 CIP Rcpts	102.6	169.6	169.6	175.3	238.3	6.7	245.0	68.7	40.5 %	75.4	44.5 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Contracting, Procurement and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	478.8	426.5	12.0	30.3	10.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		197.0										
1007 I/A Rcpts		34.2										
1026 HwyCapital		38.3										
1027 IntAirport		39.7										
1061 CIP Rcpts		169.6										
Cumulative Total		478.8	426.5	12.0	30.3	10.0	0.0	0.0	0.0	5	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Cumulative Total		478.7	426.5	11.9	30.3	10.0	0.0	0.0	0.0	5	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
1026 HwyCapital		0.1										
1027 IntAirport		0.1										
1061 CIP Rcpts		0.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.5										
1026 HwyCapital		1.0										
1027 IntAirport		1.0										
1061 CIP Rcpts		4.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		0.1										
1027 IntAirport		0.1										
1061 CIP Rcpts		0.7										
Cumulative Total		491.9	439.7	11.9	30.3	10.0	0.0	0.0	0.0	5	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Contracting, Procurement and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Add ICAP to fully fund Design-Build Engineer	Inc	63.0	57.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		63.0										
Cumulative Total		554.9	496.7	17.9	30.3	10.0	0.0	0.0	0.0	5	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1007 I/A Rcpts		0.7										
1026 HwyCapital		1.3										
1027 IntAirport		1.4										
1061 CIP Rcpts		6.7										
Cumulative Total		570.6	512.4	17.9	30.3	10.0	0.0	0.0	0.0	5	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Equal Employment and Civil Rights

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	660.7	768.7	768.4	795.0	795.0	24.8	819.8	26.6	3.5 %	51.4	6.7 %

Objects of Expenditure:

Personal Services	600.1	695.3	695.3	721.9	721.9	24.8	746.7	26.6	3.8 %	51.4	7.4 %
Travel	15.9	21.9	21.6	21.6	21.6	0.0	21.6	0.0		0.0	
Services	26.6	33.0	33.0	33.0	33.0	0.0	33.0	0.0		0.0	
Commodities	18.1	18.5	18.5	18.5	18.5	0.0	18.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	242.5	222.2	221.9	228.4	228.4	6.7	235.1	6.5	2.9 %	13.2	5.9 %
O 1007 I/A Rcpts	6.1	8.2	8.2	8.5	8.5	0.3	8.8	0.3	3.7 %	0.6	7.3 %
O 1061 CIP Rcpts	412.1	538.3	538.3	558.1	558.1	17.8	575.9	19.8	3.7 %	37.6	7.0 %

Positions:

Perm Full Time	9	10	10	10	10	0	10	0		0	
Perm Part Time	1	1	1	1	1	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	768.7	695.3	21.9	33.0	18.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		222.2										
1007 I/A Rcpts		8.2										
1061 CIP Rcpts		538.3										
Cumulative Total		768.7	695.3	21.9	33.0	18.5	0.0	0.0	0.0	10	1	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Cumulative Total		768.4	695.3	21.6	33.0	18.5	0.0	0.0	0.0	10	1	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		4.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		14.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
Cumulative Total		795.0	721.9	21.6	33.0	18.5	0.0	0.0	0.0	10	1	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		17.8										
Cumulative Total		819.8	746.7	21.6	33.0	18.5	0.0	0.0	0.0	10	1	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Internal Review

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	716.1	795.9	795.7	821.7	821.7	25.9	847.6	26.0	3.3 %	51.9	6.5 %

Objects of Expenditure:

Personal Services	637.3	705.4	703.8	729.8	729.8	25.9	755.7	26.0	3.7 %	51.9	7.4 %
Travel	32.7	29.2	29.0	29.0	29.0	0.0	29.0	0.0		0.0	
Services	33.7	40.5	42.1	42.1	42.1	0.0	42.1	0.0		0.0	
Commodities	12.4	20.8	20.8	20.8	20.8	0.0	20.8	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	51.2	46.9	46.7	47.5	47.5	0.7	48.2	0.8	1.7 %	1.5	3.2 %
O 1027 IntAirport	68.5	72.3	72.3	74.9	74.9	2.7	77.6	2.6	3.6 %	5.3	7.3 %
O 1061 CIP Rcpts	596.4	676.7	676.7	699.3	699.3	22.5	721.8	22.6	3.3 %	45.1	6.7 %

Positions:

Perm Full Time	9	8	8	8	8	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	795.9	705.4	29.2	40.5	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		46.9										
1027 IntAirport		72.3										
1061 CIP Rcpts		676.7										
Cumulative Total		795.9	705.4	29.2	40.5	20.8	0.0	0.0	0.0	8	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
Cumulative Total		795.7	705.4	29.0	40.5	20.8	0.0	0.0	0.0	8	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Increase services for Statewide Single Audit ADN 25-5-6824	LIT	0.0	-1.6	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		795.7	703.8	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 IntAirport		0.3										
1061 CIP Rcpts		3.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1027 IntAirport		2.1										
1061 CIP Rcpts		17.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.2										
1061 CIP Rcpts		1.9										
Cumulative Total		821.7	729.8	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.7									
1027 IntAirport			2.7									
1061 CIP Rcpts			22.5									
Cumulative Total		847.6	755.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Transportation Management and Security**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	371.1	658.2	713.3	620.2	990.2	23.4	1,013.6	276.9	38.8 %	300.3	42.1 %

Objects of Expenditure:

Personal Services	330.6	583.2	638.3	540.6	697.1	23.4	720.5	58.8	9.2 %	82.2	12.9 %
Travel	27.1	31.0	31.0	42.8	66.3	0.0	66.3	35.3	113.9 %	35.3	113.9 %
Services	11.4	29.4	29.4	22.2	202.2	0.0	202.2	172.8	587.8 %	172.8	587.8 %
Commodities	2.8	14.6	14.6	14.6	24.6	0.0	24.6	10.0	68.5 %	10.0	68.5 %
Capital Outlay	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	370.0	0.0	370.0	370.0	100.0 %	370.0	100.0 %
O 1007 I/A Rcpts	188.0	289.5	344.6	351.3	351.3	11.2	362.5	6.7	1.9 %	17.9	5.2 %
O 1061 CIP Rcpts	183.1	368.7	368.7	268.9	268.9	12.2	281.1	-99.8	-27.1 %	-87.6	-23.8 %

Positions:

Perm Full Time	7	7	7	6	8	0	8	1	14.3 %	1	14.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Transportation Management and Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	658.2	583.2	31.0	29.4	14.6	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		289.5										
1061 CIP Rcpts		368.7										
Cumulative Total		658.2	583.2	31.0	29.4	14.6	0.0	0.0	0.0	7	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer in I/A from Stwd Information Systems to fund Homeland Security position ADN 25-5-6824	TrIn	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		55.1										
Cumulative Total		713.3	638.3	31.0	29.4	14.6	0.0	0.0	0.0	7	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Move excess personal services funding to travel	LIT	0.0	-11.8	11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		2.1										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
1061 CIP Rcpts		8.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
Delete Stwd Construction Coordinator position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer ICAP to Commissioner's Office for Chief Communications Officer	TrOut	-111.4	-104.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-111.4										
Cumulative Total		620.2	540.6	42.8	22.2	14.6	0.0	0.0	0.0	6	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Transportation Management and Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Equipment operator training program	Inc	275.0	75.0	15.0	180.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		275.0										
Integrated Vegetation Management	Inc	95.0	81.5	8.5	0.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		95.0										
Cumulative Total		990.2	697.1	66.3	202.2	24.6	0.0	0.0	0.0	8	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2										
1061 CIP Rcpts		12.2										
Cumulative Total		1,013.6	720.5	66.3	202.2	24.6	0.0	0.0	0.0	8	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Administrative Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	1,755.2	3,714.3	5,434.1	5,741.9	5,741.9	120.8	5,862.7	307.8	5.7 %	428.6	7.9 %

Objects of Expenditure:

Personal Services	1,207.1	3,442.0	3,442.0	3,749.8	3,749.8	120.8	3,870.6	307.8	8.9 %	428.6	12.5 %
Travel	12.4	13.5	13.3	13.3	13.3	0.0	13.3	0.0		0.0	
Services	482.3	219.7	1,939.7	1,939.7	1,939.7	0.0	1,939.7	0.0		0.0	
Commodities	53.4	39.1	39.1	39.1	39.1	0.0	39.1	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	442.6	685.4	2,405.2	2,426.3	2,426.3	19.6	2,445.9	21.1	0.9 %	40.7	1.7 %
O 1026 HwyCapital	99.2	290.8	290.8	471.3	471.3	9.2	480.5	180.5	62.1 %	189.7	65.2 %
O 1027 IntAirport	93.1	435.1	435.1	450.5	450.5	13.8	464.3	15.4	3.5 %	29.2	6.7 %
O 1061 CIP Rcpts	1,016.1	1,509.9	1,509.9	1,569.6	1,569.6	52.6	1,622.2	59.7	4.0 %	112.3	7.4 %
O 1076 Marine Hwy	104.2	695.3	695.3	723.1	723.1	22.5	745.6	27.8	4.0 %	50.3	7.2 %
O 1156 Rcpt Svcs	0.0	97.8	97.8	101.1	101.1	3.1	104.2	3.3	3.4 %	6.4	6.5 %

Positions:

Perm Full Time	19	57	57	58	58	0	58	1	1.8 %	1	1.8 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,714.3	3,442.0	13.5	219.7	39.1	0.0	0.0	0.0	57	0	0
1004 Gen Fund		685.4										
1026 HwyCapital		290.8										
1027 IntAirport		435.1										
1061 CIP Rcpts		1,509.9										
1076 Marine Hwy		695.3										
1156 Rcpt Svcs		97.8										
Cumulative Total		3,714.3	3,442.0	13.5	219.7	39.1	0.0	0.0	0.0	57	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
ADN 25-5-6852 FY2005 Lease Funding Transferred to DOT&PF from Dept of Administration	ATrIn	1,681.4	0.0	0.0	1,681.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,681.4										
ADN 25-5-6853 FY2005 Lease Administration Funding Transferred to DOT&PF from Dept of Administration	ATrIn	38.6	0.0	0.0	38.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.6										
Cumulative Total		5,434.1	3,442.0	13.3	1,939.7	39.1	0.0	0.0	0.0	57	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1026 HwyCapital		1.6										
1027 IntAirport		3.1										
1061 CIP Rcpts		12.1										
1076 Marine Hwy		6.5										
1156 Rcpt Svcs		0.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1026 HwyCapital		7.6										
1027 IntAirport		11.1										
1061 CIP Rcpts		43.1										
1076 Marine Hwy		19.4										
1156 Rcpt Svcs		2.7										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		0.8										
1027 IntAirport		1.2										
1061 CIP Rcpts		4.5										
1076 Marine Hwy		1.9										
Delete Accounting Clerk II vacant more than one year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer in accounting positions from Statewide State Equipment Fleet Administration	Trln	170.5	170.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1026 HwyCapital		170.5										
Cumulative Total		5,741.9	3,749.8	13.3	1,939.7	39.1	0.0	0.0	0.0	58	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
1026 HwyCapital		9.2										
1027 IntAirport		13.8										
1061 CIP Rcpts		52.6										
1076 Marine Hwy		22.5										
1156 Rcpt Svcs		3.1										
Cumulative Total		5,862.7	3,870.6	13.3	1,939.7	39.1	0.0	0.0	0.0	58	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Information Systems**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,839.4	1,899.9	1,844.6	1,887.2	1,887.2	44.5	1,931.7	42.6	2.3 %	87.1	4.7 %

Objects of Expenditure:

Personal Services	1,094.2	1,210.3	1,210.3	1,252.9	1,252.9	44.5	1,297.4	42.6	3.5 %	87.1	7.2 %
Travel	3.5	10.9	10.7	10.7	10.7	0.0	10.7	0.0		0.0	
Services	1,609.0	645.0	589.9	589.9	589.9	0.0	589.9	0.0		0.0	
Commodities	132.5	21.0	21.0	21.0	21.0	0.0	21.0	0.0		0.0	
Capital Outlay	0.2	12.7	12.7	12.7	12.7	0.0	12.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	661.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
G 1004 Gen Fund	453.9	415.6	415.4	415.4	415.4	0.0	415.4	0.0		0.0	
O 1007 I/A Rcpts	81.2	206.6	151.5	154.3	154.3	3.1	157.4	2.8	1.8 %	5.9	3.9 %
O 1061 CIP Rcpts	1,642.7	1,277.7	1,277.7	1,317.5	1,317.5	41.4	1,358.9	39.8	3.1 %	81.2	6.4 %

Positions:

Perm Full Time	14	13	13	13	13	0	13	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,899.9	1,210.3	10.9	645.0	21.0	12.7	0.0	0.0	13	0	0
1004 Gen Fund		415.6										
1007 I/A Rcpts		206.6										
1061 CIP Rcpts		1,277.7										
Cumulative Total		1,899.9	1,210.3	10.9	645.0	21.0	12.7	0.0	0.0	13	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
Cumulative Total		1,899.7	1,210.3	10.7	645.0	21.0	12.7	0.0	0.0	13	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer out I/A to Transportation Mgmt & Security for Homeland Security efforts ADN 25-5-6824	TrOut	-55.1	0.0	0.0	-55.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.1										
Cumulative Total		1,844.6	1,210.3	10.7	589.9	21.0	12.7	0.0	0.0	13	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		7.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		29.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.6										
Cumulative Total		1,887.2	1,252.9	10.7	589.9	21.0	12.7	0.0	0.0	13	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts											3.1	
1061 CIP Rcpts											41.4	
Cumulative Total		1,931.7	1,297.4	10.7	589.9	21.0	12.7	0.0	0.0	13	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Regional Administrative Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	3,595.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	2,495.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,048.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	685.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1026 HwyCapital	317.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1027 IntAirport	577.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	969.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1076 Marine Hwy	952.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	43	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **State Equipment Fleet Administration**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	2,605.8	2,738.1	2,738.1	0.0	0.0	0.0	0.0	-2,738.1	-100.0 %	-2,738.1	-100.0 %

Objects of Expenditure:

Personal Services	841.2	942.7	942.7	0.0	0.0	0.0	0.0	-942.7	-100.0 %	-942.7	-100.0 %
Travel	7.5	14.7	14.7	0.0	0.0	0.0	0.0	-14.7	-100.0 %	-14.7	-100.0 %
Services	30.9	125.0	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	-125.0	-100.0 %
Commodities	1,720.5	1,655.7	1,655.7	0.0	0.0	0.0	0.0	-1,655.7	-100.0 %	-1,655.7	-100.0 %
Capital Outlay	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1007 I/A Rcpts	0.0	55.5	55.5	0.0	0.0	0.0	0.0	-55.5	-100.0 %	-55.5	-100.0 %
O 1026 HwyCapital	2,605.8	2,682.6	2,682.6	0.0	0.0	0.0	0.0	-2,682.6	-100.0 %	-2,682.6	-100.0 %

Positions:

Perm Full Time	13	12	12	0	0	0	0	-12	-100.0 %	-12	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **State Equipment Fleet Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,738.1	942.7	14.7	125.0	1,655.7	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts		55.5										
1026 HwyCapital		2,682.6										
Cumulative Total		2,738.1	942.7	14.7	125.0	1,655.7	0.0	0.0	0.0	12	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		6.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1026 HwyCapital		22.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		2.7										
Reorganization of SEF- consolidate regional offices	TrOut	-2,600.2	-804.8	-14.7	-125.0	-1,655.7	0.0	0.0	0.0	-10	0	0
1007 I/A Rcpts		-56.9										
1026 HwyCapital		-2,543.3										
Transfer accounting positions to Statewide Administrative Services	TrOut	-170.5	-170.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1026 HwyCapital		-170.5										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Human Resources**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	0.0	2,058.8	2,058.8	2,058.8	2,455.1	0.0	2,455.1	396.3	19.2 %	396.3	19.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	2,058.8	2,058.8	2,058.8	2,455.1	0.0	2,455.1	396.3	19.2 %	396.3	19.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	0.0	661.4	661.4	661.4	997.5	0.0	997.5	336.1	50.8 %	336.1	50.8 %
O 1026 HwyCapital	0.0	126.9	126.9	126.9	126.9	0.0	126.9	0.0		0.0	
O 1027 IntAirport	0.0	283.7	283.7	283.7	283.7	0.0	283.7	0.0		0.0	
O 1061 CIP Rcpts	0.0	605.0	605.0	605.0	665.2	0.0	665.2	60.2	10.0 %	60.2	10.0 %
O 1076 Marine Hwy	0.0	381.8	381.8	381.8	381.8	0.0	381.8	0.0		0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,058.8	0.0	0.0	2,058.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		661.4										
1026 HwyCapital		126.9										
1027 IntAirport		283.7										
1061 CIP Rcpts		605.0										
1076 Marine Hwy		381.8										
Cumulative Total		2,058.8	0.0	0.0	2,058.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increased costs for DOA Human Resources - \$60.2 ICAP	Inc	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.2										
Re-allocate FY2005 Human Resources consolidation GF allocation	Inc	336.1	0.0	0.0	336.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		336.1										
Cumulative Total		2,455.1	0.0	0.0	2,455.1	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Central Region Support Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	755.0	810.4	805.5	830.2	846.7	21.5	868.2	41.2	5.1 %	62.7	7.8 %

Objects of Expenditure:

Personal Services	659.7	749.0	734.0	758.7	775.2	21.5	796.7	41.2	5.6 %	62.7	8.5 %
Travel	14.1	3.1	3.0	3.0	3.0	0.0	3.0	0.0		0.0	
Services	43.2	47.2	50.4	50.4	50.4	0.0	50.4	0.0		0.0	
Commodities	37.2	11.1	18.1	18.1	18.1	0.0	18.1	0.0		0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	555.3	507.8	502.9	515.2	515.2	11.0	526.2	12.3	2.4 %	23.3	4.6 %
O 1026 HwyCapital	37.2	39.2	39.2	40.6	40.6	1.4	42.0	1.4	3.6 %	2.8	7.1 %
O 1027 IntAirport	64.3	68.0	68.0	70.5	70.5	2.4	72.9	2.5	3.7 %	4.9	7.2 %
O 1061 CIP Rcpts	98.2	195.4	195.4	203.9	220.4	6.7	227.1	25.0	12.8 %	31.7	16.2 %

Positions:

Perm Full Time	11	12	12	12	12	0	12	0		0	
Perm Part Time	1	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	810.4	749.0	3.1	47.2	11.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		507.8										
1026 HwyCapital		39.2										
1027 IntAirport		68.0										
1061 CIP Rcpts		195.4										
Cumulative Total		810.4	749.0	3.1	47.2	11.1	0.0	0.0	0.0	12	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
Cumulative Total		805.5	749.0	3.0	42.4	11.1	0.0	0.0	0.0	12	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer funds to support lines for postage, vehicles and supplies ADN25-5-6824	LIT	0.0	-15.0	0.0	8.0	7.0	0.0	0.0	0.0	0	0	0
Cumulative Total		805.5	734.0	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1026 HwyCapital		0.2										
1027 IntAirport		0.3										
1061 CIP Rcpts		1.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1026 HwyCapital		1.1										
1027 IntAirport		2.0										
1061 CIP Rcpts		6.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		0.1										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
1027 IntAirport		0.2										
1061 CIP Rcpts		0.6										
Cumulative Total		830.2	758.7	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Fully fund regional budget support position	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.5										
Cumulative Total		846.7	775.2	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1026 HwyCapital		1.4										
1027 IntAirport		2.4										
1061 CIP Rcpts		6.7										
Cumulative Total		868.2	796.7	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	992.5	1,132.9	1,131.9	1,169.1	1,169.1	35.8	1,204.9	37.2	3.3 %	73.0	6.4 %

Objects of Expenditure:

Personal Services	867.4	1,025.3	1,025.3	1,062.5	1,062.5	35.8	1,098.3	37.2	3.6 %	73.0	7.1 %
Travel	16.2	7.8	7.6	7.6	7.6	0.0	7.6	0.0		0.0	
Services	72.1	80.1	79.3	79.3	79.3	0.0	79.3	0.0		0.0	
Commodities	36.8	19.7	19.7	19.7	19.7	0.0	19.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	615.1	617.0	616.0	632.3	632.3	17.9	650.2	16.3	2.6 %	34.2	5.6 %
O 1007 I/A Rcpts	0.0	4.1	4.1	4.2	4.2	0.1	4.3	0.1	2.4 %	0.2	4.9 %
O 1026 HwyCapital	149.1	156.9	156.9	163.4	163.4	5.5	168.9	6.5	4.1 %	12.0	7.6 %
O 1027 IntAirport	96.4	101.8	101.8	105.6	105.6	3.5	109.1	3.8	3.7 %	7.3	7.2 %
O 1061 CIP Rcpts	131.9	253.1	253.1	263.6	263.6	8.8	272.4	10.5	4.1 %	19.3	7.6 %

Positions:

Perm Full Time	14	15	15	15	15	0	15	0		0	
Perm Part Time	1	3	3	3	3	0	3	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,132.9	1,025.3	7.8	80.1	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		617.0										
1007 I/A Rcpts		4.1										
1026 HwyCapital		156.9										
1027 IntAirport		101.8										
1061 CIP Rcpts		253.1										
Cumulative Total		1,132.9	1,025.3	7.8	80.1	19.7	0.0	0.0	0.0	15	3	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
Cumulative Total		1,131.9	1,025.3	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1026 HwyCapital		1.4										
1027 IntAirport		0.4										
1061 CIP Rcpts		2.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
1007 I/A Rcpts		0.1										
1026 HwyCapital		4.6										
1027 IntAirport		3.1										
1061 CIP Rcpts		7.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		0.5										
1027 IntAirport		0.3										
1061 CIP Rcpts		0.7										
Cumulative Total		1,169.1	1,062.5	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
1007 I/A Rcpts		0.1										
1026 HwyCapital		5.5										
1027 IntAirport		3.5										
1061 CIP Rcpts		8.8										
Cumulative Total		1,204.9	1,098.3	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Support Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	2,238.0	2,344.8	2,344.1	2,392.5	2,392.5	52.7	2,445.2	48.4	2.1 %	101.1	4.3 %

Objects of Expenditure:

Personal Services	1,966.4	2,035.7	1,470.7	1,519.1	1,519.1	52.7	1,571.8	48.4	3.3 %	101.1	6.9 %
Travel	28.9	28.1	28.1	28.1	28.1	0.0	28.1	0.0		0.0	
Services	208.5	226.0	790.3	790.3	790.3	0.0	790.3	0.0		0.0	
Commodities	33.7	55.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0	
Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	346.6	318.4	317.7	321.7	321.7	5.3	327.0	4.0	1.3 %	9.3	2.9 %
O 1026 HwyCapital	50.7	53.6	53.6	54.0	54.0	0.8	54.8	0.4	0.7 %	1.2	2.2 %
O 1061 CIP Rcpts	421.5	492.5	492.5	507.3	507.3	17.5	524.8	14.8	3.0 %	32.3	6.6 %
O 1076 Marine Hwy	1,419.2	1,480.3	1,480.3	1,509.5	1,509.5	29.1	1,538.6	29.2	2.0 %	58.3	3.9 %

Positions:

Perm Full Time	30	28	28	28	28	0	28	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,344.8	2,035.7	28.1	226.0	55.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund		318.4										
1026 HwyCapital		53.6										
1061 CIP Rcpts		492.5										
1076 Marine Hwy		1,480.3										
Cumulative Total		2,344.8	2,035.7	28.1	226.0	55.0	0.0	0.0	0.0	28	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Cumulative Total		2,344.1	2,035.7	28.1	225.3	55.0	0.0	0.0	0.0	28	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer funding for Pilot Procurement Program contract ADN25-5-6824	LIT	0.0	-565.0	0.0	565.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,344.1	1,470.7	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		2.4										
1076 Marine Hwy		5.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1026 HwyCapital		0.3										
1061 CIP Rcpts		10.8										
1076 Marine Hwy		21.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		0.1										
1061 CIP Rcpts		1.6										
1076 Marine Hwy		2.4										
Cumulative Total		2,392.5	1,519.1	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Southeast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.3									
1026 HwyCapital			0.8									
1061 CIP Rcpts			17.5									
1076 Marine Hwy			29.1									
Cumulative Total		2,445.2	1,571.8	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Aviation**

	<u>.04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	480.4	1,854.9	1,854.9	1,908.2	1,908.2	53.2	1,961.4	53.3	2.9 %	106.5	5.7 %

Objects of Expenditure:

Personal Services	413.7	1,590.7	1,477.9	1,574.2	1,574.2	53.2	1,627.4	96.3	6.5 %	149.5	10.1 %
Travel	11.8	41.3	65.3	41.3	41.3	0.0	41.3	-24.0	-36.8 %	-24.0	-36.8 %
Services	51.7	204.9	274.9	255.9	255.9	0.0	255.9	-19.0	-6.9 %	-19.0	-6.9 %
Commodities	2.3	18.0	36.8	36.8	36.8	0.0	36.8	0.0		0.0	
Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1007 I/A Rcpts	0.0	132.5	132.5	137.0	137.0	4.8	141.8	4.5	3.4 %	9.3	7.0 %
O 1027 IntAirport	17.1	18.0	18.0	18.6	18.6	0.7	19.3	0.6	3.3 %	1.3	7.2 %
O 1061 CIP Rcpts	231.6	280.9	280.9	290.5	290.5	10.2	300.7	9.6	3.4 %	19.8	7.0 %
O 1156 Rcpt Svcs	231.7	1,423.5	1,423.5	1,462.1	1,462.1	37.5	1,499.6	38.6	2.7 %	76.1	5.3 %

Positions:

Perm Full Time	5	18	18	19	19	0	19	1	5.6 %	1	5.6 %
Perm Part Time	0	4	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,854.9	1,590.7	41.3	204.9	18.0	0.0	0.0	0.0	18	4	0
1007 I/A Rcpts		132.5										
1027 IntAirport		18.0										
1061 CIP Rcpts		280.9										
1156 Rcpt Svcs		1,423.5										
Cumulative Total		1,854.9	1,590.7	41.3	204.9	18.0	0.0	0.0	0.0	18	4	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT for law bills, increased inspections and systems upgrades ADN25-5-6824	LIT	0.0	-112.8	24.0	70.0	18.8	0.0	0.0	0.0	0	0	0
Delete 3 PFTs and 1 PPT due to program reorganization ADN25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Change 3 PPTs to PFTs after reorganization ADN25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Cumulative Total		1,854.9	1,477.9	65.3	274.9	36.8	0.0	0.0	0.0	18	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT from support lines to fully fund postions	LIT	0.0	43.0	-24.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
1027 IntAirport		0.1										
1061 CIP Rcpts		2.0										
1156 Rcpt Svcs		8.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.7										
1027 IntAirport		0.4										
1061 CIP Rcpts		6.6										
1156 Rcpt Svcs		29.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.1										
1061 CIP Rcpts		1.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Add PFT Administrative Clerk to support Anchorage leasing office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,908.2	1,574.2	41.3	255.9	36.8	0.0	0.0	0.0	19	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			4.8									
1027 IntAirport			0.7									
1061 CIP Rcpts			10.2									
1156 Rcpt Svcs			37.5									
Cumulative Total		1,961.4	1,627.4	41.3	255.9	36.8	0.0	0.0	0.0	19	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **International Airport Systems Office**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	375.8	596.8	596.8	606.1	606.1	10.2	616.3	9.3	1.6 %	19.5	3.3 %

Objects of Expenditure:

Personal Services	231.8	278.5	286.0	295.3	295.3	10.2	305.5	9.3	3.3 %	19.5	6.8 %
Travel	9.7	23.0	23.0	23.0	23.0	0.0	23.0	0.0		0.0	
Services	132.8	280.4	272.9	272.9	272.9	0.0	272.9	0.0		0.0	
Commodities	1.5	4.1	4.1	4.1	4.1	0.0	4.1	0.0		0.0	
Capital Outlay	0.0	10.8	10.8	10.8	10.8	0.0	10.8	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1027 IntAirport	375.8	596.8	596.8	606.1	606.1	10.2	616.3	9.3	1.6 %	19.5	3.3 %
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Positions:

Perm Full Time	3	4	4	4	4	0	4	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **International Airport Systems Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	596.8	278.5	23.0	280.4	4.1	10.8	0.0	0.0	4	0	0
1027 IntAirport		596.8										
Cumulative Total		596.8	278.5	23.0	280.4	4.1	10.8	0.0	0.0	4	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer to personal services to lower vacancy factor ADN 25-5-6824	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		596.8	286.0	23.0	272.9	4.1	10.8	0.0	0.0	4	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.9										
Cumulative Total		606.1	295.3	23.0	272.9	4.1	10.8	0.0	0.0	4	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		10.2										
Cumulative Total		616.3	305.5	23.0	272.9	4.1	10.8	0.0	0.0	4	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Program Development

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	0.0	3,190.8	3,190.8	3,305.0	3,305.0	113.6	3,418.6	114.2	3.6 %	227.8	7.1 %

Objects of Expenditure:

Personal Services	0.0	3,145.7	3,145.7	3,259.9	3,259.9	113.6	3,373.5	114.2	3.6 %	227.8	7.2 %
Travel	0.0	1.3	1.3	1.3	1.3	0.0	1.3	0.0		0.0	
Services	0.0	27.4	27.4	27.4	27.4	0.0	27.4	0.0		0.0	
Commodities	0.0	16.4	16.4	16.4	16.4	0.0	16.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	0.0	84.4	84.4	85.3	85.3	1.4	86.7	0.9	1.1 %	2.3	2.7 %
O 1027 IntAirport	0.0	19.3	19.3	19.6	19.6	0.7	20.3	0.3	1.6 %	1.0	5.2 %
O 1061 CIP Rcpts	0.0	3,087.1	3,087.1	3,200.1	3,200.1	111.5	3,311.6	113.0	3.7 %	224.5	7.3 %

Positions:

Perm Full Time	0	40	40	40	40	0	40	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Program Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,190.8	3,145.7	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund			84.4									
1027 IntAirport			19.3									
1061 CIP Rcpts		3,087.1										
Cumulative Total		3,190.8	3,145.7	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.1									
1061 CIP Rcpts			21.2									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	83.3	83.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.8									
1027 IntAirport			0.2									
1061 CIP Rcpts			82.3									
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			0.1									
1061 CIP Rcpts			9.5									
Cumulative Total		3,305.0	3,259.9	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.4									
1027 IntAirport			0.7									
1061 CIP Rcpts		111.5										
Cumulative Total		3,418.6	3,373.5	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Planning**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	2,963.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	2,920.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1027 IntAirport	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	2,853.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	43	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Central Region Planning**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,341.4	1,437.0	1,434.6	1,490.7	1,490.7	50.0	1,540.7	56.1	3.9 %	106.1	7.4 %

Objects of Expenditure:

Personal Services	1,294.8	1,390.4	1,383.4	1,439.5	1,439.5	50.0	1,489.5	56.1	4.1 %	106.1	7.7 %
Travel	4.5	4.5	4.4	4.4	4.4	0.0	4.4	0.0		0.0	
Services	24.1	34.5	39.2	39.2	39.2	0.0	39.2	0.0		0.0	
Commodities	17.6	7.6	7.6	7.6	7.6	0.0	7.6	0.0		0.0	
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	112.7	103.4	101.0	103.0	103.0	1.9	104.9	2.0	2.0 %	3.9	3.9 %
O 1061 CIP Rcpts	1,228.7	1,333.6	1,333.6	1,387.7	1,387.7	48.1	1,435.8	54.1	4.1 %	102.2	7.7 %

Positions:

Perm Full Time	19	18	18	18	18	0	18	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Central Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,437.0	1,390.4	4.5	34.5	7.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund		103.4										
1061 CIP Rcpts		1,333.6										
Cumulative Total		1,437.0	1,390.4	4.5	34.5	7.6	0.0	0.0	0.0	18	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
Cumulative Total		1,434.6	1,390.4	4.4	32.2	7.6	0.0	0.0	0.0	18	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Increased legal costs associated with Title 21 of the Anchorage Municipal Land Use Code ADN25-5-6824	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,434.6	1,383.4	4.4	39.2	7.6	0.0	0.0	0.0	18	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		9.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		40.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.2										
Cumulative Total		1,490.7	1,439.5	4.4	39.2	7.6	0.0	0.0	0.0	18	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Central Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt*****												
FY 06 Retirement Systems Cost Increase	MultiYr	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund											1.9	
1061 CIP Rcpts											48.1	
Cumulative Total		1,540.7	1,489.5	4.4	39.2	7.6	0.0	0.0	0.0	18	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Planning

	<u>_04Actual</u>	<u>__05 CC</u>	<u>_05MgtPln</u>	<u>_Adj Base</u>	<u>_Gov+K12</u>	<u>_05 WFall</u>	<u>_Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	1,197.5	1,401.6	1,401.4	1,452.9	1,452.9	49.0	1,501.9	51.5	3.7 %	100.5	7.2 %

Objects of Expenditure:

Personal Services	1,136.8	1,341.9	1,341.9	1,393.4	1,393.4	49.0	1,442.4	51.5	3.8 %	100.5	7.5 %
Travel	1.7	5.9	5.7	5.7	5.7	0.0	5.7	0.0		0.0	
Services	29.7	47.3	47.3	47.3	47.3	0.0	47.3	0.0		0.0	
Commodities	29.3	6.5	6.5	6.5	6.5	0.0	6.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	75.9	75.0	74.8	75.4	75.4	0.5	75.9	0.6	0.8 %	1.1	1.5 %
O 1007 I/A Rcpts	0.0	59.9	59.9	59.9	0.0	0.0	0.0	-59.9	-100.0 %	-59.9	-100.0 %
O 1061 CIP Rcpts	1,121.6	1,266.7	1,266.7	1,317.6	1,377.5	48.5	1,426.0	110.8	8.7 %	159.3	12.6 %

Positions:

Perm Full Time	15	15	15	15	15	0	15	0		0	
Perm Part Time	1	1	1	1	1	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: Northern Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,401.6	1,341.9	5.9	47.3	6.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund		75.0										
1007 I/A Rcpts		59.9										
1061 CIP Rcpts		1,266.7										
Cumulative Total		1,401.6	1,341.9	5.9	47.3	6.5	0.0	0.0	0.0	15	1	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
Cumulative Total		1,401.4	1,341.9	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		7.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		39.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3										
Cumulative Total		1,452.9	1,393.4	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Convert I/A receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-59.9										
1061 CIP Rcpts		59.9										
Cumulative Total		1,452.9	1,393.4	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Northern Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt*****												
FY 06 Retirement Systems Cost Increase	MultiYr	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund											0.5	
1061 CIP Rcpts											48.5	
Cumulative Total		1,501.9	1,442.4	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Planning

	<u>.04Actual</u>	<u>.05 CC</u>	<u>.05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>.05 WFall</u>	<u>Gov Tot</u>	<u>.05MgtPln to Gov+K12</u>		<u>.05MgtPln to Gov Tot</u>	
Total	420.9	484.1	484.1	499.1	499.1	16.9	516.0	15.0	3.1 %	31.9	6.6 %

Objects of Expenditure:

Personal Services	397.0	460.7	460.7	475.7	475.7	16.9	492.6	15.0	3.3 %	31.9	6.9 %
Travel	0.2	2.4	2.4	2.4	2.4	0.0	2.4	0.0		0.0	
Services	23.7	13.9	13.9	13.9	13.9	0.0	13.9	0.0		0.0	
Commodities	0.0	7.1	7.1	7.1	7.1	0.0	7.1	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	18.9	17.3	17.3	17.3	17.3	0.0	17.3	0.0		0.0	
O 1061 CIP Rcpts	402.0	466.8	466.8	481.8	481.8	16.9	498.7	15.0	3.2 %	31.9	6.8 %

Positions:

Perm Full Time	4	4	4	4	4	0	4	0		0	
Perm Part Time	1	1	1	1	1	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: **Southeast Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	484.1	460.7	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0
1004 Gen Fund		17.3										
1061 CIP Rcpts		466.8										
Cumulative Total		484.1	460.7	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
Cumulative Total		499.1	475.7	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.9										
Cumulative Total		516.0	492.6	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	4,440.7	4,721.1	4,717.7	4,870.0	5,091.3	143.7	5,235.0	373.6	7.9 %	517.3	11.0 %

Objects of Expenditure:

Personal Services	3,822.9	4,132.7	4,117.7	4,270.0	4,491.3	143.7	4,635.0	373.6	9.1 %	517.3	12.6 %
Travel	106.0	123.5	121.0	121.0	121.0	0.0	121.0	0.0		0.0	
Services	464.2	361.4	375.5	375.5	375.5	0.0	375.5	0.0		0.0	
Commodities	47.6	62.5	62.5	62.5	62.5	0.0	62.5	0.0		0.0	
Capital Outlay	0.0	41.0	41.0	41.0	41.0	0.0	41.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	1,738.4	1,592.3	1,588.9	1,675.5	1,675.5	40.7	1,716.2	86.6	5.5 %	127.3	8.0 %
O 1007 I/A Rcpts	11.7	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	
O 1061 CIP Rcpts	949.0	1,291.3	1,291.3	1,341.3	1,562.6	45.9	1,608.5	271.3	21.0 %	317.2	24.6 %
O 1156 Rcpt Svcs	1,741.6	1,822.5	1,822.5	1,838.2	1,838.2	57.1	1,895.3	15.7	0.9 %	72.8	4.0 %

Positions:

Perm Full Time	64	63	63	63	67	0	67	4	6.3 %	4	6.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,721.1	4,132.7	123.5	361.4	62.5	41.0	0.0	0.0	63	0	0
1004 Gen Fund		1,592.3										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		1,291.3										
1156 Rcpt Svcs		1,822.5										
Cumulative Total		4,721.1	4,132.7	123.5	361.4	62.5	41.0	0.0	0.0	63	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Cumulative Total		4,717.7	4,132.7	121.0	360.5	62.5	41.0	0.0	0.0	63	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT to services for leased space costs ADN25-5-6824	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,717.7	4,117.7	121.0	375.5	62.5	41.0	0.0	0.0	63	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1061 CIP Rcpts		10.2										
1156 Rcpt Svcs		15.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.7										
1061 CIP Rcpts		35.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.9										
Cumulative Total		4,870.0	4,270.0	121.0	375.5	62.5	41.0	0.0	0.0	63	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Add 4 PFT Commercial Vehicle Enforcement Officers to increase Canadian border inspections	Inc	221.3	221.3	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		221.3										
Cumulative Total		5,091.3	4,491.3	121.0	375.5	62.5	41.0	0.0	0.0	67	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
1061 CIP Rcpts		45.9										
1156 Rcpt Svcs		57.1										
Cumulative Total		5,235.0	4,635.0	121.0	375.5	62.5	41.0	0.0	0.0	67	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: DOT State Facilities Rent

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	11.4	11.4	11.4	11.4	11.4	0.0	11.4	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11.4	11.4	11.4	11.4	11.4	0.0	11.4	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	11.4	11.4	11.4	11.4	11.4	0.0	11.4	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: DOT State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11.4	0.0	0.0	11.4	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

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Statewide Design and Engineering Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	8,820.6	7,636.2	7,762.5	7,993.4	7,993.4	255.5	8,248.9	230.9	3.0 %	486.4	6.3 %

Objects of Expenditure:

Personal Services	7,598.6	6,826.5	6,952.8	7,183.7	7,183.7	255.5	7,439.2	230.9	3.3 %	486.4	7.0 %
Travel	166.1	133.4	133.4	133.4	133.4	0.0	133.4	0.0		0.0	
Services	815.9	533.8	533.8	533.8	533.8	0.0	533.8	0.0		0.0	
Commodities	226.4	135.5	135.5	135.5	135.5	0.0	135.5	0.0		0.0	
Capital Outlay	13.6	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	741.0	591.5	591.5	608.8	608.8	17.0	625.8	17.3	2.9 %	34.3	5.8 %
O 1007 I/A Rcpts	0.0	0.0	23.0	23.9	-0.8	0.8	0.0	-23.8	-103.5 %	-23.0	-100.0 %
O 1061 CIP Rcpts	8,079.6	7,044.7	7,148.0	7,360.7	7,385.4	237.7	7,623.1	237.4	3.3 %	475.1	6.6 %

Positions:

Perm Full Time	83	71	73	73	73	0	73	0		0	
Perm Part Time	15	3	3	3	3	0	3	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,636.2	6,826.5	133.4	533.8	135.5	7.0	0.0	0.0	71	3	0
1004 Gen Fund		591.5										
1061 CIP Rcpts		7,044.7										
Cumulative Total		7,636.2	6,826.5	133.4	533.8	135.5	7.0	0.0	0.0	71	3	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer in Environmental Analyst PFT from Central D&ES ADN25-5-6824	Trln	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		23.0										
1061 CIP Rcpts		33.3										
Transfer in Environmental Analyst PFT from Northern D&ES ADN25-5-6824	Trln	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		70.0										
Cumulative Total		7,762.5	6,952.8	133.4	533.8	135.5	7.0	0.0	0.0	73	3	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		31.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		159.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.5										
Cumulative Total		7,993.4	7,183.7	133.4	533.8	135.5	7.0	0.0	0.0	73	3	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Fund change from I/A to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-24.7										
1061 CIP Rcpts		24.7										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		7,993.4	7,183.7	133.4	533.8	135.5	7.0	0.0	0.0	73	3	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	255.5	255.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.0									
1007 I/A Rcpts			0.8									
1061 CIP Rcpts			237.7									
Cumulative Total		8,248.9	7,439.2	133.4	533.8	135.5	7.0	0.0	0.0	73	3	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Design and Engineering Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	13,261.4	15,593.2	15,536.9	16,072.6	16,072.6	536.3	16,608.9	535.7	3.4 %	1,072.0	6.9 %

Objects of Expenditure:

Personal Services	12,611.0	14,944.8	14,888.5	15,424.2	15,424.2	536.3	15,960.5	535.7	3.6 %	1,072.0	7.2 %
Travel	27.7	16.6	16.6	16.6	16.6	0.0	16.6	0.0		0.0	
Services	295.2	280.7	280.7	280.7	280.7	0.0	280.7	0.0		0.0	
Commodities	287.1	351.1	351.1	351.1	351.1	0.0	351.1	0.0		0.0	
Capital Outlay	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	124.4	159.5	159.5	178.1	178.1	18.0	196.1	18.6	11.7 %	36.6	22.9 %
O 1007 I/A Rcpts	47.8	111.9	88.9	91.5	91.5	3.2	94.7	2.6	2.9 %	5.8	6.5 %
O 1061 CIP Rcpts	12,831.6	14,844.6	14,811.3	15,325.8	15,325.8	515.1	15,840.9	514.5	3.5 %	1,029.6	7.0 %
O 1108 Stat Desig	93.0	258.5	258.5	258.5	258.5	0.0	258.5	0.0		0.0	
O 1156 Rcpt Svcs	164.6	218.7	218.7	218.7	218.7	0.0	218.7	0.0		0.0	

Positions:

Perm Full Time	159	172	171	172	172	0	172	1	0.6 %	1	0.6 %
Perm Part Time	12	23	23	22	22	0	22	-1	-4.3 %	-1	-4.3 %
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
 Allocation: **Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	15,593.2	14,944.8	16.6	280.7	351.1	0.0	0.0	0.0	172	23	0
1004 Gen Fund		159.5										
1007 I/A Rcpts		111.9										
1061 CIP Rcpts		14,844.6										
1108 Stat Desig		258.5										
1156 Rcpt Svcs		218.7										
Cumulative Total		15,593.2	14,944.8	16.6	280.7	351.1	0.0	0.0	0.0	172	23	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer Environmental Analyst PFT to Stwd D&ES ADN25-5-6824	TrOut	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-23.0										
1061 CIP Rcpts		-33.3										
Cumulative Total		15,536.9	14,888.5	16.6	280.7	351.1	0.0	0.0	0.0	171	23	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		89.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	397.1	397.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		381.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		44.4										
Change seasonal engineering technician to fulltime engineering assistant to meet utility section workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		16,072.6	15,424.2	16.6	280.7	351.1	0.0	0.0	0.0	172	22	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	536.3	536.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.0									
1007 I/A Rcpts			3.2									
1061 CIP Rcpts			515.1									
Cumulative Total		16,608.9	15,960.5	16.6	280.7	351.1	0.0	0.0	0.0	172	22	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Northern Design and Engineering Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	10,703.4	11,580.3	11,510.3	11,915.2	12,265.2	409.9	12,675.1	754.9	6.6 %	1,164.8	10.1 %

Objects of Expenditure:

Personal Services	10,212.5	11,251.4	11,181.4	11,586.3	11,936.3	409.9	12,346.2	754.9	6.8 %	1,164.8	10.4 %
Travel	45.7	30.6	30.6	30.6	30.6	0.0	30.6	0.0		0.0	
Services	292.3	150.1	150.1	150.1	150.1	0.0	150.1	0.0		0.0	
Commodities	152.9	148.2	148.2	148.2	148.2	0.0	148.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	107.6	113.6	113.6	121.5	121.5	8.2	129.7	7.9	7.0 %	16.1	14.2 %
O 1007 I/A Rcpts	130.9	112.3	112.3	115.9	115.9	3.9	119.8	3.6	3.2 %	7.5	6.7 %
O 1061 CIP Rcpts	10,259.0	11,176.4	11,106.4	11,499.8	11,849.8	397.8	12,247.6	743.4	6.7 %	1,141.2	10.3 %
O 1108 Stat Desig	124.3	92.3	92.3	92.3	92.3	0.0	92.3	0.0		0.0	
O 1156 Rcpt Svcs	81.6	85.7	85.7	85.7	85.7	0.0	85.7	0.0		0.0	

Positions:

Perm Full Time	123	126	125	125	129	0	129	4	3.2 %	4	3.2 %
Perm Part Time	17	15	15	15	15	0	15	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,580.3	11,251.4	30.6	150.1	148.2	0.0	0.0	0.0	126	15	0
1004 Gen Fund		113.6										
1007 I/A Rcpts		112.3										
1061 CIP Rcpts		11,176.4										
1108 Stat Desig		92.3										
1156 Rcpt Svcs		85.7										
Cumulative Total		11,580.3	11,251.4	30.6	150.1	148.2	0.0	0.0	0.0	126	15	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer Environmental Analyst PFT to Stwd D&ES ADN25-5-6824	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-70.0										
Cumulative Total		11,510.3	11,181.4	30.6	150.1	148.2	0.0	0.0	0.0	125	15	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		63.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		294.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.7										
Cumulative Total		11,915.2	11,586.3	30.6	150.1	148.2	0.0	0.0	0.0	125	15	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Add 4 design engineering positions for aviation and industrial road program projects	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		350.0										
Cumulative Total		12,265.2	11,936.3	30.6	150.1	148.2	0.0	0.0	0.0	129	15	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	409.9	409.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.2									
1007 I/A Rcpts			3.9									
1061 CIP Rcpts			397.8									
Cumulative Total		12,675.1	12,346.2	30.6	150.1	148.2	0.0	0.0	0.0	129	15	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Southeast Design and Engineering Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	6,796.4	7,234.7	7,234.7	7,470.0	7,901.4	247.0	8,148.4	666.7	9.2 %	913.7	12.6 %

Objects of Expenditure:

Personal Services	6,440.0	6,763.6	6,763.6	6,998.9	7,430.3	247.0	7,677.3	666.7	9.9 %	913.7	13.5 %
Travel	62.9	32.3	32.3	32.3	32.3	0.0	32.3	0.0		0.0	
Services	172.5	177.9	177.9	177.9	177.9	0.0	177.9	0.0		0.0	
Commodities	121.0	260.9	260.9	260.9	260.9	0.0	260.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	186.8	202.0	202.0	212.0	212.0	10.6	222.6	10.0	5.0 %	20.6	10.2 %
O 1007 I/A Rcpts	2.2	54.7	54.7	56.4	56.4	1.9	58.3	1.7	3.1 %	3.6	6.6 %
O 1061 CIP Rcpts	6,466.1	6,699.3	6,699.3	6,922.9	7,354.3	234.5	7,588.8	655.0	9.8 %	889.5	13.3 %
O 1108 Stat Desig	106.3	203.8	203.8	203.8	203.8	0.0	203.8	0.0		0.0	
O 1156 Rcpt Svcs	35.0	74.9	74.9	74.9	74.9	0.0	74.9	0.0		0.0	

Positions:

Perm Full Time	74	75	75	75	80	0	80	5	6.7 %	5	6.7 %
Perm Part Time	7	7	7	7	7	0	7	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Southeast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,234.7	6,763.6	32.3	177.9	260.9	0.0	0.0	0.0	75	7	0
1004 Gen Fund		202.0										
1007 I/A Rcpts		54.7										
1061 CIP Rcpts		6,699.3										
1108 Stat Desig		203.8										
1156 Rcpt Svcs		74.9										
Cumulative Total		7,234.7	6,763.6	32.3	177.9	260.9	0.0	0.0	0.0	75	7	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		36.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	176.4	176.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		167.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.3										
Cumulative Total		7,470.0	6,998.9	32.3	177.9	260.9	0.0	0.0	0.0	75	7	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Add five positions for Juneau Access project	Inc	431.4	431.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		431.4										
Cumulative Total		7,901.4	7,430.3	32.3	177.9	260.9	0.0	0.0	0.0	80	7	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		234.5										
Cumulative Total		8,148.4	7,677.3	32.3	177.9	260.9	0.0	0.0	0.0	80	7	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

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

	<u>.04Actual</u>	<u>.05 CC</u>	<u>.05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>.05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	15,832.7	16,573.4	16,573.4	17,117.3	17,117.3	556.5	17,673.8	543.9	3.3 %	1,100.4	6.6 %

Objects of Expenditure:

Personal Services	14,703.9	15,243.4	15,243.4	15,787.3	15,787.3	556.5	16,343.8	543.9	3.6 %	1,100.4	7.2 %
Travel	36.3	29.0	29.0	29.0	29.0	0.0	29.0	0.0		0.0	
Services	573.0	915.4	915.4	915.4	915.4	0.0	915.4	0.0		0.0	
Commodities	362.6	385.6	385.6	385.6	385.6	0.0	385.6	0.0		0.0	
Capital Outlay	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	200.1	183.4	183.4	184.3	184.3	2.0	186.3	0.9	0.5 %	2.9	1.6 %
O 1007 I/A Rcpts	111.9	477.0	477.0	486.1	486.1	9.0	495.1	9.1	1.9 %	18.1	3.8 %
O 1061 CIP Rcpts	15,520.7	15,913.0	15,913.0	16,446.9	16,446.9	545.5	16,992.4	533.9	3.4 %	1,079.4	6.8 %

Positions:

Perm Full Time	157	157	157	157	157	0	157	0		0	
Perm Part Time	58	54	54	54	54	0	54	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
 Allocation: **Central Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	16,573.4	15,243.4	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0
1004 Gen Fund		183.4										
1007 I/A Rcpts		477.0										
1061 CIP Rcpts		15,913.0										
Cumulative Total		16,573.4	15,243.4	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		84.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	410.9	410.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		8.2										
1061 CIP Rcpts		401.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		47.3										
Cumulative Total		17,117.3	15,787.3	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	556.5	556.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		9.0										
1061 CIP Rcpts		545.5										
Cumulative Total		17,673.8	16,343.8	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	11,921.6	12,887.1	12,887.1	13,297.9	13,311.6	432.0	13,743.6	424.5	3.3 %	856.5	6.6 %

Objects of Expenditure:

Personal Services	10,924.9	12,063.5	12,063.5	12,474.3	12,474.3	432.0	12,906.3	410.8	3.4 %	842.8	7.0 %
Travel	104.4	62.5	62.5	62.5	62.5	0.0	62.5	0.0		0.0	
Services	625.3	636.9	636.9	636.9	650.6	0.0	650.6	13.7	2.2 %	13.7	2.2 %
Commodities	256.5	124.2	124.2	124.2	124.2	0.0	124.2	0.0		0.0	
Capital Outlay	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	242.0	239.5	239.5	241.8	241.8	3.1	244.9	2.3	1.0 %	5.4	2.3 %
O 1007 I/A Rcpts	0.4	137.3	137.3	140.8	140.8	4.1	144.9	3.5	2.5 %	7.6	5.5 %
O 1061 CIP Rcpts	11,679.2	12,510.3	12,510.3	12,915.3	12,929.0	424.8	13,353.8	418.7	3.3 %	843.5	6.7 %

Positions:

Perm Full Time	93	85	85	85	85	0	85	0		0	
Perm Part Time	124	100	100	100	100	0	100	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
 Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	12,887.1	12,063.5	62.5	636.9	124.2	0.0	0.0	0.0	85	100	0
1004 Gen Fund		239.5										
1007 I/A Rcpts		137.3										
1061 CIP Rcpts		12,510.3										
Cumulative Total		12,887.1	12,063.5	62.5	636.9	124.2	0.0	0.0	0.0	85	100	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		55.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	317.9	317.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		3.5										
1061 CIP Rcpts		312.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.4										
Cumulative Total		13,297.9	12,474.3	62.5	636.9	124.2	0.0	0.0	0.0	85	100	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
McKinley Building Lease increased cost for leasehold improvements	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.7										
Cumulative Total		13,311.6	12,474.3	62.5	650.6	124.2	0.0	0.0	0.0	85	100	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	432.0	432.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		424.8										
Cumulative Total		13,743.6	12,906.3	62.5	650.6	124.2	0.0	0.0	0.0	85	100	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southeast Region Construction

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	4,441.9	5,034.5	5,034.5	5,188.6	5,295.5	171.1	5,466.6	261.0	5.2 %	432.1	8.6 %
<u>Objects of Expenditure:</u>											
Personal Services	3,859.8	4,710.8	4,702.3	4,856.4	4,963.3	171.1	5,134.4	261.0	5.6 %	432.1	9.2 %
Travel	82.1	6.5	60.0	60.0	60.0	0.0	60.0	0.0		0.0	
Services	125.5	132.2	132.2	132.2	132.2	0.0	132.2	0.0		0.0	
Commodities	124.5	185.0	140.0	140.0	140.0	0.0	140.0	0.0		0.0	
Capital Outlay	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	139.8	128.7	128.7	130.5	130.5	4.5	135.0	1.8	1.4 %	6.3	4.9 %
O 1007 I/A Rcpts	279.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1061 CIP Rcpts	4,022.3	4,905.8	4,905.8	5,058.1	5,165.0	166.6	5,331.6	259.2	5.3 %	425.8	8.7 %
<u>Positions:</u>											
Perm Full Time	34	34	34	34	35	0	35	1	2.9 %	1	2.9 %
Perm Part Time	27	27	27	27	27	0	27	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Southeast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,034.5	4,710.8	6.5	132.2	185.0	0.0	0.0	0.0	34	27	0
1004 Gen Fund									128.7			
1061 CIP Rcpts									4,905.8			
Cumulative Total		5,034.5	4,710.8	6.5	132.2	185.0	0.0	0.0	0.0	34	27	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Training related travel cost increases ADN25-5-6824	LIT	0.0	-8.5	53.5	0.0	-45.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,034.5	4,702.3	60.0	132.2	140.0	0.0	0.0	0.0	34	27	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts									18.3			
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									1.8			
1061 CIP Rcpts									119.4			
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts									14.6			
Cumulative Total		5,188.6	4,856.4	60.0	132.2	140.0	0.0	0.0	0.0	34	27	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Add position to manage the Juneau Access and Ketchikan Gravina Bridge construction projects	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts												106.9
Cumulative Total		5,295.5	4,963.3	60.0	132.2	140.0	0.0	0.0	0.0	35	27	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	171.1	171.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									4.5			
1061 CIP Rcpts									166.6			
Cumulative Total		5,466.6	5,134.4	60.0	132.2	140.0	0.0	0.0	0.0	35	27	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

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

	<u>_04Actual</u>	<u>___05 CC</u>	<u>_05MgtPln</u>	<u>_Adj Base</u>	<u>___Gov+K12</u>	<u>_05 WFall</u>	<u>___Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	136.6	321.5	321.5	326.3	544.3	11.4	555.7	222.8	69.3 %	234.2	72.8 %

Objects of Expenditure:

Personal Services	136.3	321.5	321.5	326.3	544.3	11.4	555.7	222.8	69.3 %	234.2	72.8 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	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	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1061 CIP Rcpts	136.6	321.5	321.5	326.3	544.3	11.4	555.7	222.8	69.3 %	234.2	72.8 %
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Positions:

Perm Full Time	4	4	4	4	6	0	6	2	50.0 %	2	50.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Knik Arm Bridge and Toll Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	321.5	321.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		321.5										
Cumulative Total		321.5	321.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.1										
Cumulative Total		326.3	326.3	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Add Deputy Exec Director and Director of Regulatory & Environmental Affairs	Inc	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		218.0										
Cumulative Total		544.3	544.3	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.4										
Cumulative Total		555.7	555.7	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Facilities**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	4,508.3	4,597.4	4,596.3	4,646.8	5,151.3	55.3	5,206.6	555.0	12.1 %	610.3	13.3 %

Objects of Expenditure:

Personal Services	1,456.1	1,559.8	1,559.8	1,610.3	1,610.3	55.3	1,665.6	50.5	3.2 %	105.8	6.8 %
Travel	72.5	12.5	60.0	60.0	60.0	0.0	60.0	0.0		0.0	
Services	2,614.2	2,749.8	2,748.9	2,748.9	3,231.9	0.0	3,231.9	483.0	17.6 %	483.0	17.6 %
Commodities	365.2	275.3	227.6	227.6	249.1	0.0	249.1	21.5	9.4 %	21.5	9.4 %
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	3,305.3	3,444.2	3,443.1	3,487.7	3,862.1	48.8	3,910.9	419.0	12.2 %	467.8	13.6 %
G 1005 GF/Prgm	0.0	2.0	2.0	2.0	5.3	0.0	5.3	3.3	165.0 %	3.3	165.0 %
O 1007 I/A Rcpts	1,002.6	798.7	798.7	804.6	891.1	6.5	897.6	92.4	11.6 %	98.9	12.4 %
O 1061 CIP Rcpts	155.9	307.8	307.8	307.8	348.1	0.0	348.1	40.3	13.1 %	40.3	13.1 %
O 1108 Stat Desig	44.5	44.7	44.7	44.7	44.7	0.0	44.7	0.0		0.0	

Positions:

Perm Full Time	22	22	23	23	23	0	23	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,597.4	1,559.8	12.5	2,749.8	275.3	0.0	0.0	0.0	22	0	0
1004 Gen Fund		3,444.2										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		798.7										
1061 CIP Rcpts		307.8										
1108 Stat Desig		44.7										
Cumulative Total		4,597.4	1,559.8	12.5	2,749.8	275.3	0.0	0.0	0.0	22	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Cumulative Total		4,596.3	1,559.8	12.3	2,748.9	275.3	0.0	0.0	0.0	22	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer funds to travel for facility maintenance at remote locations ADN 25-5-6824	LIT	0.0	0.0	47.7	0.0	-47.7	0.0	0.0	0.0	0	0	0
Add Bldg Minc Specialist for Adak and Aleutian chain area ADN 25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		4,596.3	1,559.8	60.0	2,748.9	227.6	0.0	0.0	0.0	23	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.6										
1007 I/A Rcpts		5.8										
Cumulative Total		4,646.8	1,610.3	60.0	2,748.9	227.6	0.0	0.0	0.0	23	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increased utility costs and services for state-occupied buildings - Add Interagency receipts per occupancy agreements	Inc	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		86.5										
Increased utility costs in 4 DOT&PF Anchorage buildings - Add CIP receipts	Inc	40.3	0.0	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.3										
Increased Risk Management costs - Add GF	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.4										
Increased utility costs in DOT&PF maintained buildings - Add GF	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
Add General Fund Program Receipt authority for Kodiak-Griffin state office building	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.3										
New Snow Removal Equipment Buildings operating and maintenance costs	Inc	150.0	0.0	0.0	128.5	21.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Cumulative Total		5,151.3	1,610.3	60.0	3,231.9	249.1	0.0	0.0	0.0	23	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
1007 I/A Rcpts		6.5										
Cumulative Total		5,206.6	1,665.6	60.0	3,231.9	249.1	0.0	0.0	0.0	23	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	8,862.2	8,491.6	8,477.8	8,588.5	8,642.5	129.2	8,771.7	164.7	1.9 %	293.9	3.5 %

Objects of Expenditure:

Personal Services	3,601.8	3,629.2	3,629.2	3,739.9	3,739.9	129.2	3,869.1	110.7	3.1 %	239.9	6.6 %
Travel	98.1	135.4	133.6	133.6	133.6	0.0	133.6	0.0		0.0	
Services	4,180.9	3,094.6	3,082.6	3,082.6	3,136.6	0.0	3,136.6	54.0	1.8 %	54.0	1.8 %
Commodities	955.5	1,632.4	1,632.4	1,632.4	1,632.4	0.0	1,632.4	0.0		0.0	
Capital Outlay	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	36.8	172.5	172.5	172.5	172.5	0.0	172.5	0.0		0.0	
G 1004 Gen Fund	5,564.8	5,511.3	5,497.5	5,588.1	5,642.1	105.1	5,747.2	144.6	2.6 %	249.7	4.5 %
O 1007 I/A Rcpts	2,278.6	2,505.5	2,505.5	2,525.6	2,525.6	24.1	2,549.7	20.1	0.8 %	44.2	1.8 %
O 1061 CIP Rcpts	860.3	166.0	166.0	166.0	166.0	0.0	166.0	0.0		0.0	
O 1108 Stat Desig	121.7	136.3	136.3	136.3	136.3	0.0	136.3	0.0		0.0	

Positions:

Perm Full Time	43	42	42	42	42	0	42	0		0	
Perm Part Time	8	7	7	7	7	0	7	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,491.6	3,629.2	135.4	3,094.6	1,632.4	0.0	0.0	0.0	42	7	0
1002 Fed Rcpts		172.5										
1004 Gen Fund		5,511.3										
1007 I/A Rcpts		2,505.5										
1061 CIP Rcpts		166.0										
1108 Stat Desig		136.3										
Cumulative Total		8,491.6	3,629.2	135.4	3,094.6	1,632.4	0.0	0.0	0.0	42	7	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Cumulative Total		8,477.8	3,629.2	133.6	3,082.6	1,632.4	0.0	0.0	0.0	42	7	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.6										
1007 I/A Rcpts		20.1										
Cumulative Total		8,588.5	3,739.9	133.6	3,082.6	1,632.4	0.0	0.0	0.0	42	7	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Fuel Price Increase	Inc	54.0	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
Cumulative Total		8,642.5	3,739.9	133.6	3,136.6	1,632.4	0.0	0.0	0.0	42	7	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.1										
1007 I/A Rcpts		24.1										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		8,771.7	3,869.1	133.6	3,136.6	1,632.4	0.0	0.0	0.0	42	7	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Southeast Region Facilities**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,054.1	1,041.5	1,041.4	1,048.6	1,108.6	8.3	1,116.9	67.2	6.5 %	75.5	7.2 %

Objects of Expenditure:

Personal Services	189.9	255.8	233.1	240.3	240.3	8.3	248.6	7.2	3.1 %	15.5	6.6 %
Travel	1.6	2.7	2.6	2.6	2.6	0.0	2.6	0.0		0.0	
Services	820.8	772.3	795.0	795.0	855.0	0.0	855.0	60.0	7.5 %	60.0	7.5 %
Commodities	41.8	10.7	10.7	10.7	10.7	0.0	10.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	954.9	922.5	922.4	929.6	989.6	8.3	997.9	67.2	7.3 %	75.5	8.2 %
O 1007 I/A Rcpts	99.2	119.0	119.0	119.0	119.0	0.0	119.0	0.0		0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,041.5	255.8	2.7	772.3	10.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		922.5										
1007 I/A Rcpts		119.0										
Cumulative Total		1,041.5	255.8	2.7	772.3	10.7	0.0	0.0	0.0	3	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Cumulative Total		1,041.4	255.8	2.6	772.3	10.7	0.0	0.0	0.0	3	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer to services for higher utility costs and routine maintenance ADN25-5-6824	LIT	0.0	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,041.4	233.1	2.6	795.0	10.7	0.0	0.0	0.0	3	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Cumulative Total		1,048.6	240.3	2.6	795.0	10.7	0.0	0.0	0.0	3	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increased utility and heating costs in DOT&PF maintained buildings - Add GF	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Cumulative Total		1,108.6	240.3	2.6	855.0	10.7	0.0	0.0	0.0	3	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Southeast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.3											
Cumulative Total		1,116.9	248.6	2.6	855.0	10.7	0.0	0.0	0.0	3	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Traffic Signal Management**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	0.0	1,400.0	316.8	29.2 %	316.8	29.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	0.0	1,400.0	316.8	29.2 %	316.8	29.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	0.0	1,400.0	316.8	29.2 %	316.8	29.2 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,083.2	0.0	0.0	1,083.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,083.2										
Cumulative Total		1,083.2	0.0	0.0	1,083.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Add funding for Traffic Signal Management	Inc	316.8	0.0	0.0	316.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		316.8										
Cumulative Total		1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **State Equipment Fleet**

	<u>.04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	0.0	0.0	0.0	24,216.8	25,079.8	454.6	25,534.4	25,079.8	100.0 %	25,534.4	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	13,116.2	12,731.2	454.6	13,185.8	12,731.2	100.0 %	13,185.8	100.0 %
Travel	0.0	0.0	0.0	517.8	517.8	0.0	517.8	517.8	100.0 %	517.8	100.0 %
Services	0.0	0.0	0.0	3,041.6	2,791.6	0.0	2,791.6	2,791.6	100.0 %	2,791.6	100.0 %
Commodities	0.0	0.0	0.0	7,470.2	8,968.2	0.0	8,968.2	8,968.2	100.0 %	8,968.2	100.0 %
Capital Outlay	0.0	0.0	0.0	71.0	71.0	0.0	71.0	71.0	100.0 %	71.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1007 I/A Rcpts	0.0	0.0	0.0	56.9	56.9	2.0	58.9	56.9	100.0 %	58.9	100.0 %
O 1026 HwyCapital	0.0	0.0	0.0	24,159.9	25,022.9	452.6	25,475.5	25,022.9	100.0 %	25,475.5	100.0 %

Positions:

Perm Full Time	0	0	0	164	164	0	164	164	100.0 %	164	100.0 %
Perm Part Time	0	0	0	2	2	0	2	2	100.0 %	2	100.0 %
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Delete 6 vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Delete 2 District Equipment Superintendents due to reorganization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reorganization of SEF- consolidate regional offices- Administration	Trln	2,600.2	804.8	14.7	125.0	1,655.7	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		56.9										
1026 HwyCapital		2,543.3										
Reorganization of SEF- consolidate regional offices- Central Region	Trln	8,348.6	4,567.5	73.5	1,188.4	2,469.2	50.0	0.0	0.0	64	0	0
1026 HwyCapital		8,348.6										
Reorganization of SEF- consolidate regional offices- Northern Region	Trln	11,341.8	6,536.7	419.0	1,518.2	2,846.9	21.0	0.0	0.0	81	2	0
1026 HwyCapital		11,341.8										
Reorganization of SEF- consolidate regional offices- Southeast Region	Trln	1,926.2	1,207.2	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
1026 HwyCapital		1,926.2										
Cumulative Total		24,216.8	13,116.2	517.8	3,041.6	7,470.2	71.0	0.0	0.0	164	2	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increase in fleet fuel costs	Inc	1,638.0	0.0	0.0	0.0	1,638.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		1,638.0										
Reduce operational costs	Dec	-775.0	-385.0	0.0	-250.0	-140.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-775.0										
Cumulative Total		25,079.8	12,731.2	517.8	2,791.6	8,968.2	71.0	0.0	0.0	164	2	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	155.1	155.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		155.1										
FY 06 Retirement Systems Cost Increase	MultiYr	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		40.9										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	224.6	224.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		224.6										
FY 06 Retirement Systems Cost Increase	MultiYr	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0										
1026 HwyCapital		32.0										
Cumulative Total		25,534.4	13,185.8	517.8	2,791.6	8,968.2	71.0	0.0	0.0	164	2	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region State Equipment Fleet**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	7,144.8	8,193.2	8,193.2	0.0	0.0	0.0	0.0	-8,193.2	-100.0 %	-8,193.2	-100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	4,351.8	4,412.1	4,412.1	0.0	0.0	0.0	0.0	-4,412.1	-100.0 %	-4,412.1	-100.0 %
Travel	110.3	73.5	73.5	0.0	0.0	0.0	0.0	-73.5	-100.0 %	-73.5	-100.0 %
Services	919.3	1,188.4	1,188.4	0.0	0.0	0.0	0.0	-1,188.4	-100.0 %	-1,188.4	-100.0 %
Commodities	1,733.2	2,469.2	2,469.2	0.0	0.0	0.0	0.0	-2,469.2	-100.0 %	-2,469.2	-100.0 %
Capital Outlay	30.2	50.0	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
O 1026 HwyCapital	6,924.8	8,193.2	8,193.2	0.0	0.0	0.0	0.0	-8,193.2	-100.0 %	-8,193.2	-100.0 %
O 1061 CIP Rcpts	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	72	64	64	0	0	0	0	-64	-100.0 %	-64	-100.0 %
Perm Part Time	1	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
 Allocation: **Central Region State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,193.2	4,412.1	73.5	1,188.4	2,469.2	50.0	0.0	0.0	64	0	0
1026 HwyCapital		8,193.2										
Cumulative Total		8,193.2	4,412.1	73.5	1,188.4	2,469.2	50.0	0.0	0.0	64	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		2.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	139.7	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		139.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		13.0										
Reorganization of SEF- consolidate regional offices	TrOut	-8,348.6	-4,567.5	-73.5	-1,188.4	-2,469.2	-50.0	0.0	0.0	-64	0	0
1026 HwyCapital		-8,348.6										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region State Equipment Fleet**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	10,735.1	11,125.7	11,125.7	0.0	0.0	0.0	0.0	-11,125.7	-100.0 %	-11,125.7	-100.0 %

Objects of Expenditure:

Personal Services	5,987.8	6,320.6	6,320.6	0.0	0.0	0.0	0.0	-6,320.6	-100.0 %	-6,320.6	-100.0 %
Travel	288.3	419.0	419.0	0.0	0.0	0.0	0.0	-419.0	-100.0 %	-419.0	-100.0 %
Services	1,224.3	1,518.2	1,518.2	0.0	0.0	0.0	0.0	-1,518.2	-100.0 %	-1,518.2	-100.0 %
Commodities	3,201.3	2,846.9	2,846.9	0.0	0.0	0.0	0.0	-2,846.9	-100.0 %	-2,846.9	-100.0 %
Capital Outlay	33.4	21.0	21.0	0.0	0.0	0.0	0.0	-21.0	-100.0 %	-21.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1026 HwyCapital	10,610.4	11,125.7	11,125.7	0.0	0.0	0.0	0.0	-11,125.7	-100.0 %	-11,125.7	-100.0 %
O 1061 CIP Rcpts	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Positions:

Perm Full Time	86	81	81	0	0	0	0	-81	-100.0 %	-81	-100.0 %
Perm Part Time	3	2	2	0	0	0	0	-2	-100.0 %	-2	-100.0 %
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
 Allocation: **Northern Region State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,125.7	6,320.6	419.0	1,518.2	2,846.9	21.0	0.0	0.0	81	2	0
1026 HwyCapital		11,125.7										
Cumulative Total		11,125.7	6,320.6	419.0	1,518.2	2,846.9	21.0	0.0	0.0	81	2	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		3.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		193.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		18.9										
Reorganization of SEF- consolidate regional offices	TrOut	-11,341.8	-6,536.7	-419.0	-1,518.2	-2,846.9	-21.0	0.0	0.0	-81	-2	0
1026 HwyCapital		-11,341.8										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Southeast Region State Equipment Fleet**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,661.6	1,885.4	1,885.4	0.0	0.0	0.0	0.0	-1,885.4	-100.0 %	-1,885.4	-100.0 %

Objects of Expenditure:

Personal Services	953.4	1,166.4	1,166.4	0.0	0.0	0.0	0.0	-1,166.4	-100.0 %	-1,166.4	-100.0 %
Travel	9.0	10.6	10.6	0.0	0.0	0.0	0.0	-10.6	-100.0 %	-10.6	-100.0 %
Services	177.9	210.0	210.0	0.0	0.0	0.0	0.0	-210.0	-100.0 %	-210.0	-100.0 %
Commodities	521.3	498.4	498.4	0.0	0.0	0.0	0.0	-498.4	-100.0 %	-498.4	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1026 HwyCapital	1,640.4	1,885.4	1,885.4	0.0	0.0	0.0	0.0	-1,885.4	-100.0 %	-1,885.4	-100.0 %
O 1061 CIP Rcpts	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Positions:

Perm Full Time	17	17	17	0	0	0	0	-17	-100.0 %	-17	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,885.4	1,166.4	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
1026 HwyCapital		1,885.4										
Cumulative Total		1,885.4	1,166.4	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		36.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		3.4										
Reorganization of SEF- consolidate regional offices	TrOut	-1,926.2	-1,207.2	-10.6	-210.0	-498.4	0.0	0.0	0.0	-17	0	0
1026 HwyCapital		-1,926.2										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Highways and Aviation**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	32,997.5	35,306.9	34,933.8	35,389.5	37,839.5	518.1	38,357.6	2,905.7	8.3 %	3,423.8	9.8 %
<u>Objects of Expenditure:</u>											
Personal Services	13,906.3	14,544.6	14,544.6	15,000.3	15,265.3	518.1	15,783.4	720.7	5.0 %	1,238.8	8.5 %
Travel	189.3	121.1	118.6	118.6	118.6	0.0	118.6	0.0		0.0	
Services	13,596.9	15,472.4	15,101.8	15,101.8	16,309.8	0.0	16,309.8	1,208.0	8.0 %	1,208.0	8.0 %
Commodities	5,144.0	5,168.8	5,168.8	5,168.8	6,145.8	0.0	6,145.8	977.0	18.9 %	977.0	18.9 %
Capital Outlay	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	370.4	457.0	457.0	469.8	469.8	13.6	483.4	12.8	2.8 %	26.4	5.8 %
G 1004 Gen Fund	28,946.8	29,372.3	28,999.2	29,362.7	31,812.7	419.9	32,232.6	2,813.5	9.7 %	3,233.4	11.1 %
G 1005 GF/Prgm	6.0	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0	
O 1007 I/A Rcpts	40.2	89.6	89.6	92.3	92.3	3.2	95.5	2.7	3.0 %	5.9	6.6 %
O 1027 IntAirport	472.4	487.0	487.0	495.6	495.6	9.8	505.4	8.6	1.8 %	18.4	3.8 %
O 1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	0.0	700.0	0.0		0.0	
O 1061 CIP Rcpts	1,867.1	3,375.6	3,375.6	3,437.1	3,437.1	63.7	3,500.8	61.5	1.8 %	125.2	3.7 %
O 1108 Stat Desig	0.0	103.8	103.8	107.1	107.1	3.8	110.9	3.3	3.2 %	7.1	6.8 %
O 1156 Rcpt Svcs	594.6	715.6	715.6	718.9	718.9	4.1	723.0	3.3	0.5 %	7.4	1.0 %

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Highways and Aviation**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Positions:									
Perm Full Time	193	185	185	185	188	0	188	3 1.6 %	3 1.6 %
Perm Part Time	9	5	5	5	6	0	6	1 20.0 %	1 20.0 %
Temporary	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	35,306.9	14,544.6	121.1	15,472.4	5,168.8	0.0	0.0	0.0	185	5	0
1002 Fed Rcpts		457.0										
1004 Gen Fund		29,372.3										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		89.6										
1027 Int/Airport		487.0										
1052 Oil/Haz Fd		700.0										
1061 CIP Rcpts		3,375.6										
1108 Stat Desig		103.8										
1156 Rcpt Svcs		715.6										
Cumulative Total		35,306.9	14,544.6	121.1	15,472.4	5,168.8	0.0	0.0	0.0	185	5	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-370.6	0.0	0.0	-370.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-370.6										
Cumulative Total		34,933.8	14,544.6	118.6	15,101.8	5,168.8	0.0	0.0	0.0	185	5	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		10.2										
1061 CIP Rcpts		1.8										
1156 Rcpt Svcs		0.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	435.2	435.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1004 Gen Fund		353.3										
1007 I/A Rcpts		2.7										
1027 Int/Airport		7.8										
1061 CIP Rcpts		54.3										
1108 Stat Desig		3.0										
1156 Rcpt Svcs		3.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
1027 IntAirport		0.8										
1061 CIP Rcpts		5.4										
1108 Stat Desig		0.3										
Cumulative Total		35,389.5	15,000.3	118.6	15,101.8	5,168.8	0.0	0.0	0.0	185	5	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
New Electrical and Maintenance Costs for Glenn Highway Lighting	Inc	38.0	0.0	0.0	18.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
Add funding to purchase of E36 and Urea for Bethel Airport	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Increase sidewalk clearing and snow hauls in the Anchorage Bowl	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										
Fuel price increases	Inc	415.0	0.0	0.0	0.0	415.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		415.0										
Steel and other commodity price increases	Inc	185.0	0.0	0.0	0.0	185.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.0										
Maintain new highway lighting and increased lane miles	Inc	532.0	0.0	0.0	460.0	72.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		532.0										
Anti-icing improvements to Matanuska and Kenai Peninsula highways	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Increase maintenance on the Parks Highway	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		115.0										
Extended operational hours at Bethel and Dillingham airports	Inc	230.0	190.0	0.0	0.0	40.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		230.0										
Cumulative Total		37,839.5	15,265.3	118.6	16,309.8	6,145.8	0.0	0.0	0.0	188	6	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	518.1	518.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			13.6									
1004 Gen Fund			419.9									
1007 I/A Rcpts			3.2									
1027 IntAirport			9.8									
1061 CIP Rcpts			63.7									
1108 Stat Desig			3.8									
1156 Rcpt Svcs			4.1									
Cumulative Total		38,357.6	15,783.4	118.6	16,309.8	6,145.8	0.0	0.0	0.0	188	6	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	45,964.4	47,169.7	46,850.0	47,558.2	53,183.7	826.2	54,009.9	6,333.7	13.5 %	7,159.9	15.3 %

Objects of Expenditure:

Personal Services	22,153.4	23,128.5	23,128.5	23,836.7	25,576.6	826.2	26,402.8	2,448.1	10.6 %	3,274.3	14.2 %
Travel	455.0	568.9	555.3	555.3	577.4	0.0	577.4	22.1	4.0 %	22.1	4.0 %
Services	16,501.6	17,715.6	17,409.5	17,409.5	18,364.2	0.0	18,364.2	954.7	5.5 %	954.7	5.5 %
Commodities	6,708.6	5,756.7	5,756.7	5,756.7	8,665.5	0.0	8,665.5	2,908.8	50.5 %	2,908.8	50.5 %
Capital Outlay	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	381.5	503.9	503.9	519.2	519.2	16.0	535.2	15.3	3.0 %	31.3	6.2 %
G 1004 Gen Fund	39,541.3	40,644.9	40,325.2	40,847.7	46,388.2	624.4	47,012.6	6,063.0	15.0 %	6,687.4	16.6 %
G 1005 GF/Prgm	13.0	13.0	13.0	13.0	33.0	0.0	33.0	20.0	153.8 %	20.0	153.8 %
O 1007 I/A Rcpts	462.8	362.5	362.5	371.6	371.6	10.5	382.1	9.1	2.5 %	19.6	5.4 %
O 1026 HwyCapital	15.8	15.8	15.8	15.8	15.8	0.0	15.8	0.0		0.0	
O 1052 Oil/Haz Fd	0.0	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0	
O 1061 CIP Rcpts	4,704.3	4,437.8	4,437.8	4,581.7	4,581.7	154.9	4,736.6	143.9	3.2 %	298.8	6.7 %
O 1108 Stat Desig	5.0	220.4	220.4	225.6	225.6	5.8	231.4	5.2	2.4 %	11.0	5.0 %
O 1156 Rcpt Svcs	840.7	846.4	846.4	858.6	923.6	14.6	938.2	77.2	9.1 %	91.8	10.8 %

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region Highways and Aviation**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Positions:											
Perm Full Time	234	227	230	233	250	0	250	20	8.7 %	20	8.7 %
Perm Part Time	85	79	77	74	77	0	77	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

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Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	47,169.7	23,128.5	568.9	17,715.6	5,756.7	0.0	0.0	0.0	227	79	0
1002 Fed Rcpts		503.9										
1004 Gen Fund		40,644.9										
1005 GF/Prgm		13.0										
1007 I/A Rcpts		362.5										
1026 HwyCapital		15.8										
1052 Oil/Haz Fd		125.0										
1061 CIP Rcpts		4,437.8										
1108 Stat Desig		220.4										
1156 Rcpt Svcs		846.4										
Cumulative Total		47,169.7	23,128.5	568.9	17,715.6	5,756.7	0.0	0.0	0.0	227	79	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-306.1	0.0	0.0	-306.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-306.1										
Cumulative Total		46,850.0	23,128.5	555.3	17,409.5	5,756.7	0.0	0.0	0.0	227	79	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Restore Transportation Minc Superintendent (Denali District Manager) ADN25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change seasonal Admin Clerk and Engineering Asst to fulltime to meet workload ADN25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Cumulative Total		46,850.0	23,128.5	555.3	17,409.5	5,756.7	0.0	0.0	0.0	230	77	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		12.1										
1061 CIP Rcpts		2.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	677.7	677.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
1004 Gen Fund		510.4										
1007 I/A Rcpts		9.1										
1061 CIP Rcpts		128.1										
1108 Stat Desig		4.7										
1156 Rcpt Svcs		12.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1061 CIP Rcpts		13.0										
1108 Stat Desig		0.5										
Time status change for remote operator coverage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Cumulative Total		47,558.2	23,836.7	555.3	17,409.5	5,756.7	0.0	0.0	0.0	233	74	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Fuel price increase	Inc	554.7	0.0	0.0	85.8	468.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		554.7										
New highway facilities & increased lane miles	Inc	338.8	50.0	0.0	193.9	94.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.8										
New Tetlin Airport	Inc	50.0	0.0	0.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Steel and other commodity price increases	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
TSA Security Liaison	Inc	102.0	74.9	22.1	0.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		102.0										
Increase Dalton Highway level of service	Inc	3,500.0	1,200.0	0.0	600.0	1,700.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		3,500.0										
Add GFPR authority for increased collection for misc services	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.0										
Add RSS authority for increased collection for damages	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		65.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Extended operational hours at Nome and Kotzebue Airports	Inc	380.0	340.0	0.0	0.0	40.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		380.0										
Increase maintenance on the Parks Hwy	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		115.0										
Cumulative Total		53,183.7	25,576.6	577.4	18,364.2	8,665.5	0.0	0.0	0.0	250	77	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	826.2	826.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.0										
1004 Gen Fund		624.4										
1007 I/A Rcpts		10.5										
1061 CIP Rcpts		154.9										
1108 Stat Desig		5.8										
1156 Rcpt Svcs		14.6										
Cumulative Total		54,009.9	26,402.8	577.4	18,364.2	8,665.5	0.0	0.0	0.0	250	77	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

	<u>_04Actual</u>	<u>_05 CC</u>	<u>_05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>_05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	10,657.6	10,789.7	10,679.0	10,841.8	11,647.8	189.9	11,837.7	968.8	9.1 %	1,158.7	10.9 %

Objects of Expenditure:

Personal Services	4,885.8	5,297.5	5,297.5	5,460.3	5,932.3	189.9	6,122.2	634.8	12.0 %	824.7	15.6 %
Travel	131.9	81.5	79.7	79.7	99.7	0.0	99.7	20.0	25.1 %	20.0	25.1 %
Services	3,014.7	3,542.9	3,434.0	3,434.0	3,504.0	0.0	3,504.0	70.0	2.0 %	70.0	2.0 %
Commodities	2,254.1	1,867.8	1,867.8	1,867.8	2,111.8	0.0	2,111.8	244.0	13.1 %	244.0	13.1 %
Capital Outlay	371.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	15.0	0.0	15.0	15.0	100.0 %	15.0	100.0 %
G 1004 Gen Fund	8,900.9	9,206.7	9,096.0	9,221.3	10,012.3	149.6	10,161.9	916.3	10.1 %	1,065.9	11.7 %
O 1007 I/A Rcpts	95.8	90.7	90.7	93.5	93.5	3.2	96.7	2.8	3.1 %	6.0	6.6 %
O 1027 IntAirport	542.5	564.2	564.2	576.1	576.1	13.2	589.3	11.9	2.1 %	25.1	4.4 %
O 1061 CIP Rcpts	634.3	606.5	606.5	627.2	627.2	21.8	649.0	20.7	3.4 %	42.5	7.0 %
O 1108 Stat Desig	55.7	86.9	86.9	89.0	89.0	2.1	91.1	2.1	2.4 %	4.2	4.8 %
O 1156 Rcpt Svcs	428.4	234.7	234.7	234.7	234.7	0.0	234.7	0.0		0.0	

Positions:

Perm Full Time	64	60	60	60	65	0	65	5	8.3 %	5	8.3 %
Perm Part Time	5	5	5	5	5	0	5	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	10,789.7	5,297.5	81.5	3,542.9	1,867.8	0.0	0.0	0.0	60	5	0
1004 Gen Fund		9,206.7										
1007 I/A Rcpts		90.7										
1027 IntAirport		564.2										
1061 CIP Rcpts		606.5										
1108 Stat Desig		86.9										
1156 Rcpt Svcs		234.7										
Cumulative Total		10,789.7	5,297.5	81.5	3,542.9	1,867.8	0.0	0.0	0.0	60	5	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-108.9	0.0	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.9										
Cumulative Total		10,679.0	5,297.5	79.7	3,434.0	1,867.8	0.0	0.0	0.0	60	5	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	156.5	156.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.0										
1007 I/A Rcpts		2.6										
1027 IntAirport		10.8										
1061 CIP Rcpts		18.2										
1108 Stat Desig		1.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1.1										
1061 CIP Rcpts		1.8										
1108 Stat Desig		0.2										
Cumulative Total		10,841.8	5,460.3	79.7	3,434.0	1,867.8	0.0	0.0	0.0	60	5	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Southeast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increase GF for purchase of winter sand and chemicals	Inc	73.0	0.0	0.0	0.0	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.0										
Increase GF due to higher fuel costs	Inc	80.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
Increase GF due to rising cost of products constructed of steel	Inc	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
Increase GF for Gustavus Airport runway lighting utility costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Add Federal Receipts to allow for TSA reimbursement for security at Gustavus Airport	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
Increased maintenance in Klawock/Coffman Cove	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0										
New position and funding for Transportation Security Admin liaison	Inc	98.0	72.0	20.0	5.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		98.0										
Extended operational hours at Wrangell and Petersburg airports	Inc	365.0	325.0	0.0	0.0	40.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		365.0										
Cumulative Total		11,647.8	5,932.3	99.7	3,504.0	2,111.8	0.0	0.0	0.0	65	5	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	189.9	189.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		149.6										
1007 I/A Rcpts		3.2										
1027 IntAirport		13.2										
1061 CIP Rcpts		21.8										
1108 Stat Desig		2.1										
Cumulative Total		11,837.7	6,122.2	99.7	3,504.0	2,111.8	0.0	0.0	0.0	65	5	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Whittier Access & Tunnel**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	3,805.4	3,818.8	3,818.8	3,826.0	3,846.0	8.0	3,854.0	27.2	0.7 %	35.2	0.9 %
<u>Objects of Expenditure:</u>											
Personal Services	221.1	223.5	223.5	230.7	230.7	8.0	238.7	7.2	3.2 %	15.2	6.8 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	3,571.8	3,495.3	3,495.3	3,495.3	3,515.3	0.0	3,515.3	20.0	0.6 %	20.0	0.6 %
Commodities	12.5	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	100.0	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0	
O 1061 CIP Rcpts	1,991.6	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0	
O 1108 Stat Desig	7.0	0.0	0.0	0.0	20.0	0.0	20.0	20.0	100.0 %	20.0	100.0 %
O 1156 Rcpt Svcs	1,706.8	1,718.8	1,718.8	1,726.0	1,726.0	8.0	1,734.0	7.2	0.4 %	15.2	0.9 %
<u>Positions:</u>											
Perm Full Time	3	3	3	3	3	0	3	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Whittier Access & Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,818.8	223.5	0.0	3,495.3	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1156 Rcpt Svcs		1,718.8										
Cumulative Total		3,818.8	223.5	0.0	3,495.3	100.0	0.0	0.0	0.0	3	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.5										
Cumulative Total		3,826.0	230.7	0.0	3,495.3	100.0	0.0	0.0	0.0	3	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Tour industry requests for additional Whittier tunnel services	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										
Cumulative Total		3,846.0	230.7	0.0	3,515.3	100.0	0.0	0.0	0.0	3	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.0										
Cumulative Total		3,854.0	238.7	0.0	3,515.3	100.0	0.0	0.0	0.0	3	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Adak Airport**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	554.9	0.0	9,445.2	0.0	0.0	0.0	0.0	-9,445.2	-100.0 %	-9,445.2	-100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	453.7	0.0	9,445.2	0.0	0.0	0.0	0.0	-9,445.2	-100.0 %	-9,445.2	-100.0 %
Commodities	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
F 1190 Adak Air	554.9	0.0	9,445.2	0.0	0.0	0.0	0.0	-9,445.2	-100.0 %	-9,445.2	-100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Adak Airport**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Adak Airport, Sec 29(c) CH 159 SLA 04 P86 L30 -- SB 283 (FY04-09)	MultiYr	9,445.2	0.0	0.0	9,445.2	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Air		9,445.2										
Cumulative Total		9,445.2	0.0	0.0	9,445.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Remove one time multi-year appropriation for Adak	OTI	-9,445.2	0.0	0.0	-9,445.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9,445.2										
LFD-Correct funding source in multi-year appropriation for Adak (OMB incorrectly used federal receipts instead of Adak)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9,445.2										
1190 Adak Air		-9,445.2										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	6,631.8	7,119.1	7,119.1	7,256.5	7,456.5	149.1	7,605.6	337.4	4.7 %	486.5	6.8 %
<u>Objects of Expenditure:</u>											
Personal Services	3,823.6	4,115.8	4,115.8	4,253.2	4,253.2	149.1	4,402.3	137.4	3.3 %	286.5	7.0 %
Travel	43.1	33.3	33.3	33.3	33.3	0.0	33.3	0.0		0.0	
Services	2,234.1	2,693.7	2,693.7	2,693.7	2,893.7	0.0	2,893.7	200.0	7.4 %	200.0	7.4 %
Commodities	162.0	217.8	217.8	217.8	217.8	0.0	217.8	0.0		0.0	
Capital Outlay	369.0	58.5	58.5	58.5	58.5	0.0	58.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
O 1027 IntAirport	5,975.7	6,435.1	6,435.1	6,553.5	6,753.5	125.6	6,879.1	318.4	4.9 %	444.0	6.9 %
O 1061 CIP Rcpts	656.1	684.0	684.0	703.0	703.0	23.5	726.5	19.0	2.8 %	42.5	6.2 %
<u>Positions:</u>											
Perm Full Time	52	52	52	52	52	0	52	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
 Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,119.1	4,115.8	33.3	2,693.7	217.8	58.5	0.0	0.0	52	0	0
1027 IntAirport		6,435.1										
1061 CIP Rcpts		684.0										
Cumulative Total		7,119.1	4,115.8	33.3	2,693.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		22.9										
1061 CIP Rcpts		3.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	98.2	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		84.7										
1061 CIP Rcpts		13.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		10.8										
1061 CIP Rcpts		2.1										
Cumulative Total		7,256.5	4,253.2	33.3	2,693.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Add IARF for annual environmental sampling contract	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		200.0										
Cumulative Total		7,456.5	4,253.2	33.3	2,893.7	217.8	58.5	0.0	0.0	52	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	149.1	149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		125.6										
1061 CIP Rcpts		23.5										
Cumulative Total		7,605.6	4,402.3	33.3	2,893.7	217.8	58.5	0.0	0.0	52	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Facilities

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	12,632.2	16,128.7	16,058.1	16,312.5	16,312.5	244.9	16,557.4	254.4	1.6 %	499.3	3.1 %

Objects of Expenditure:

Personal Services	6,841.3	7,169.7	7,099.1	7,353.5	7,353.5	244.9	7,598.4	254.4	3.6 %	499.3	7.0 %
Travel	6.2	27.0	27.0	27.0	27.0	0.0	27.0	0.0		0.0	
Services	4,862.5	8,204.7	8,204.7	8,204.7	8,204.7	0.0	8,204.7	0.0		0.0	
Commodities	880.5	634.3	634.3	634.3	634.3	0.0	634.3	0.0		0.0	
Capital Outlay	41.7	93.0	93.0	93.0	93.0	0.0	93.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1027 IntAirport	12,632.2	16,128.7	16,058.1	16,312.5	16,312.5	244.9	16,557.4	254.4	1.6 %	499.3	3.1 %
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Positions:

Perm Full Time	118	118	117	117	117	0	117	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
 Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	16,128.7	7,169.7	27.0	8,204.7	634.3	93.0	0.0	0.0	118	0	0
1027 IntAirport		16,128.7										
Cumulative Total		16,128.7	7,169.7	27.0	8,204.7	634.3	93.0	0.0	0.0	118	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer PFT and Sign Shop Program to AIA Field & Equipment ADN 25-5-6824	TrOut	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-70.6										
Cumulative Total		16,058.1	7,099.1	27.0	8,204.7	634.3	93.0	0.0	0.0	117	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		231.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		20.6										
Cumulative Total		16,312.5	7,353.5	27.0	8,204.7	634.3	93.0	0.0	0.0	117	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		244.9										
Cumulative Total		16,557.4	7,598.4	27.0	8,204.7	634.3	93.0	0.0	0.0	117	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	9,161.8	9,696.8	9,767.4	9,982.5	10,182.5	221.9	10,404.4	415.1	4.2 %	637.0	6.5 %

Objects of Expenditure:

Personal Services	5,790.0	6,312.4	6,383.0	6,598.1	6,598.1	221.9	6,820.0	215.1	3.4 %	437.0	6.8 %
Travel	2.9	8.5	8.5	8.5	8.5	0.0	8.5	0.0		0.0	
Services	908.9	782.6	782.6	782.6	982.6	0.0	982.6	200.0	25.6 %	200.0	25.6 %
Commodities	2,304.6	2,575.3	2,575.3	2,575.3	2,575.3	0.0	2,575.3	0.0		0.0	
Capital Outlay	155.4	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1027 IntAirport	9,105.6	9,626.8	9,697.4	9,912.5	10,182.5	221.9	10,404.4	485.1	5.0 %	707.0	7.3 %
O 1061 CIP Rcpts	56.2	70.0	70.0	70.0	0.0	0.0	0.0	-70.0	-100.0 %	-70.0	-100.0 %

Positions:

Perm Full Time	82	82	83	83	83	0	83	0		0	
Perm Part Time	10	13	13	13	13	0	13	0		0	
Temporary	9	9	9	9	9	0	9	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,696.8	6,312.4	8.5	782.6	2,575.3	18.0	0.0	0.0	82	13	9
1027 IntAirport		9,626.8										
1061 CIP Rcpts		70.0										
Cumulative Total		9,696.8	6,312.4	8.5	782.6	2,575.3	18.0	0.0	0.0	82	13	9
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer in PFT and Sign Shop Program from Facilities ADN 25-5-6824	Trln	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		70.6										
Cumulative Total		9,767.4	6,383.0	8.5	782.6	2,575.3	18.0	0.0	0.0	83	13	9
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	194.9	194.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		194.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		18.9										
Cumulative Total		9,982.5	6,598.1	8.5	782.6	2,575.3	18.0	0.0	0.0	83	13	9
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Change fund source for Glycol Positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		70.0										
1061 CIP Rcpts		-70.0										
Add IARF to mitigate and manage aquatic nuisance in float plane lakes	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		200.0										
Cumulative Total		10,182.5	6,598.1	8.5	982.6	2,575.3	18.0	0.0	0.0	83	13	9

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt*****												
FY 06 Retirement Systems Cost Increase	MultiYr	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		221.9										
Cumulative Total		10,404.4	6,820.0	8.5	982.6	2,575.3	18.0	0.0	0.0	83	13	9

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Operations

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,201.8	2,428.0	2,428.0	2,502.4	2,502.4	64.3	2,566.7	74.4	3.1 %	138.7	5.7 %

Objects of Expenditure:

Personal Services	1,644.0	1,812.1	1,812.1	1,886.5	1,886.5	64.3	1,950.8	74.4	4.1 %	138.7	7.7 %
Travel	6.1	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
Services	447.8	449.9	449.9	449.9	449.9	0.0	449.9	0.0		0.0	
Commodities	101.2	91.0	91.0	91.0	91.0	0.0	91.0	0.0		0.0	
Capital Outlay	2.7	65.0	65.0	65.0	65.0	0.0	65.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1027 IntAirport	2,201.8	2,428.0	2,428.0	2,502.4	2,502.4	64.3	2,566.7	74.4	3.1 %	138.7	5.7 %
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Positions:

Perm Full Time	26	28	28	28	28	0	28	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,428.0	1,812.1	10.0	449.9	91.0	65.0	0.0	0.0	28	0	0
1027 IntAirport		2,428.0										
Cumulative Total		2,428.0	1,812.1	10.0	449.9	91.0	65.0	0.0	0.0	28	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		18.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		50.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		5.4										
Cumulative Total		2,502.4	1,886.5	10.0	449.9	91.0	65.0	0.0	0.0	28	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		64.3										
Cumulative Total		2,566.7	1,950.8	10.0	449.9	91.0	65.0	0.0	0.0	28	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Anchorage Airport Safety**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	6,739.3	9,187.7	9,064.7	9,095.3	9,095.3	201.6	9,296.9	30.6	0.3 %	232.2	2.6 %

Objects of Expenditure:

Personal Services	5,290.7	5,768.3	5,645.3	5,675.9	5,675.9	201.6	5,877.5	30.6	0.5 %	232.2	4.1 %
Travel	31.6	12.0	12.0	12.0	12.0	0.0	12.0	0.0		0.0	
Services	1,136.9	3,124.4	3,124.4	3,124.4	3,124.4	0.0	3,124.4	0.0		0.0	
Commodities	199.4	225.0	225.0	225.0	225.0	0.0	225.0	0.0		0.0	
Capital Outlay	80.7	58.0	58.0	58.0	58.0	0.0	58.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	613.0	2,348.7	2,341.2	2,343.0	2,343.0	21.6	2,364.6	1.8	0.1 %	23.4	1.0 %
O 1027 IntAirport	6,097.3	6,839.0	6,723.5	6,752.3	6,752.3	180.0	6,932.3	28.8	0.4 %	208.8	3.1 %
O 1061 CIP Rcpts	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Positions:

Perm Full Time	63	62	70	70	70	0	70	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	8	8	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,187.7	5,768.3	12.0	3,124.4	225.0	58.0	0.0	0.0	62	0	8
1002 Fed Rcpts		2,348.7										
1027 IntAirport		6,839.0										
Cumulative Total		9,187.7	5,768.3	12.0	3,124.4	225.0	58.0	0.0	0.0	62	0	8
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.5										
1027 IntAirport		-115.5										
Cumulative Total		9,064.7	5,645.3	12.0	3,124.4	225.0	58.0	0.0	0.0	62	0	8
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Change time status of 8 Non Perms to PFT for Homeland Security efforts ADN25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	-8
Cumulative Total		9,064.7	5,645.3	12.0	3,124.4	225.0	58.0	0.0	0.0	70	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		11.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1027 IntAirport		15.1										
Cumulative Total		9,095.3	5,675.9	12.0	3,124.4	225.0	58.0	0.0	0.0	70	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
 Allocation: **Anchorage Airport Safety**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt*****												
FY 06 Retirement Systems Cost Increase	MultiYr	201.6	201.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									21.6			
1027 IntAirport									180.0			
Cumulative Total		9,296.9	5,877.5	12.0	3,124.4	225.0	58.0	0.0	0.0	70	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,409.6	1,597.1	1,687.7	1,683.9	1,540.1	38.7	1,578.8	-147.6	-8.7 %	-108.9	-6.5 %

Objects of Expenditure:

Personal Services	859.9	987.8	1,069.4	1,106.0	962.2	38.7	1,000.9	-107.2	-10.0 %	-68.5	-6.4 %
Travel	13.8	15.9	17.9	17.9	17.9	0.0	17.9	0.0		0.0	
Services	482.6	524.2	526.2	500.0	500.0	0.0	500.0	-26.2	-5.0 %	-26.2	-5.0 %
Commodities	47.7	69.2	74.2	60.0	60.0	0.0	60.0	-14.2	-19.1 %	-14.2	-19.1 %
Capital Outlay	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1027 IntAirport	1,379.9	1,567.4	1,658.0	1,654.2	1,510.4	38.7	1,549.1	-147.6	-8.9 %	-108.9	-6.6 %
O 1061 CIP Rcpts	29.7	29.7	29.7	29.7	29.7	0.0	29.7	0.0		0.0	

Positions:

Perm Full Time	13	12	13	13	12	0	12	-1	-7.7 %	-1	-7.7 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
 Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,597.1	987.8	15.9	524.2	69.2	0.0	0.0	0.0	12	0	0
1027 IntAirport		1,567.4										
1061 CIP Rcpts		29.7										
Cumulative Total		1,597.1	987.8	15.9	524.2	69.2	0.0	0.0	0.0	12	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer in PFT from FIA Safety to serve as a development specialist ADN25-5-6824	TrIn	90.6	81.6	2.0	2.0	5.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		90.6										
Cumulative Total		1,687.7	1,069.4	17.9	526.2	74.2	0.0	0.0	0.0	13	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		26.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		3.5										
Transfer funds to Facilities to cover heating/fuel costs	TrOut	-30.5	0.0	0.0	-26.2	-4.3	0.0	0.0	0.0	0	0	0
1027 IntAirport		-30.5										
Transfer funds to Field & Equipment Maintenance to cover heating/fuel costs	TrOut	-9.9	0.0	0.0	0.0	-9.9	0.0	0.0	0.0	0	0	0
1027 IntAirport		-9.9										
Cumulative Total		1,683.9	1,106.0	17.9	500.0	60.0	0.0	0.0	0.0	13	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Delete Administrative Clerk III	Dec	-91.8	-91.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-91.8										
Decrement excess personal services funding	Dec	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-52.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		1,540.1	962.2	17.9	500.0	60.0	0.0	0.0	0.0	12	0	0
***** 05 Surplus Used for 06 Op Bdg *****												
FY 06 Retirement Systems Cost Increase	MultiYr	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		38.7										
Cumulative Total		1,578.8	1,000.9	17.9	500.0	60.0	0.0	0.0	0.0	12	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Facilities

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,501.4	2,580.9	2,580.9	2,658.3	2,653.3	54.1	2,707.4	72.4	2.8 %	126.5	4.9 %
<u>Objects of Expenditure:</u>											
Personal Services	1,381.1	1,545.1	1,545.1	1,592.0	1,587.0	54.1	1,641.1	41.9	2.7 %	96.0	6.2 %
Travel	1.2	2.4	2.4	2.4	2.4	0.0	2.4	0.0		0.0	
Services	897.7	829.0	829.0	859.5	859.5	0.0	859.5	30.5	3.7 %	30.5	3.7 %
Commodities	221.4	204.4	204.4	204.4	204.4	0.0	204.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1027 IntAirport	2,501.4	2,580.9	2,580.9	2,658.3	2,653.3	54.1	2,707.4	72.4	2.8 %	126.5	4.9 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
 Allocation: Fairbanks Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,580.9	1,545.1	2.4	829.0	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport		2,580.9										
Cumulative Total		2,580.9	1,545.1	2.4	829.0	204.4	0.0	0.0	0.0	22	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		42.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		4.7										
Transfer in funds from Administration to cover heating fuel costs	Trln	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		30.5										
Cumulative Total		2,658.3	1,592.0	2.4	859.5	204.4	0.0	0.0	0.0	22	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Delete savings from employee retirement	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-5.0										
Cumulative Total		2,653.3	1,587.0	2.4	859.5	204.4	0.0	0.0	0.0	22	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		54.1										
Cumulative Total		2,707.4	1,641.1	2.4	859.5	204.4	0.0	0.0	0.0	22	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	3,024.8	3,053.9	3,053.9	3,187.0	3,187.0	81.5	3,268.5	133.1	4.4 %	214.6	7.0 %

Objects of Expenditure:

Personal Services	2,065.6	2,250.3	2,250.3	2,325.4	2,325.4	81.5	2,406.9	75.1	3.3 %	156.6	7.0 %
Travel	4.0	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0	
Services	112.5	134.8	134.8	134.8	134.8	0.0	134.8	0.0		0.0	
Commodities	842.7	661.8	661.8	719.8	719.8	0.0	719.8	58.0	8.8 %	58.0	8.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1027 IntAirport	3,024.8	3,053.9	3,053.9	3,187.0	3,187.0	81.5	3,268.5	133.1	4.4 %	214.6	7.0 %
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Positions:

Perm Full Time	27	25	25	25	25	0	25	0		0	
Perm Part Time	4	4	4	4	4	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,053.9	2,250.3	7.0	134.8	661.8	0.0	0.0	0.0	25	4	0
1027 IntAirport		3,053.9										
Cumulative Total		3,053.9	2,250.3	7.0	134.8	661.8	0.0	0.0	0.0	25	4	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		67.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		7.0										
Transfer funding from FIA Administration for fuel, lubricants and sand	Trln	9.9	0.0	0.0	0.0	9.9	0.0	0.0	0.0	0	0	0
1027 IntAirport		9.9										
Transfer funding from FIA Operations for fuel, lubricants and sand	Trln	18.3	0.0	0.0	0.0	18.3	0.0	0.0	0.0	0	0	0
1027 IntAirport		18.3										
Transfer from FIA Safety for fuel, lubricants and sand	Trln	29.8	0.0	0.0	0.0	29.8	0.0	0.0	0.0	0	0	0
1027 IntAirport		29.8										
Cumulative Total		3,187.0	2,325.4	7.0	134.8	719.8	0.0	0.0	0.0	25	4	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		81.5										
Cumulative Total		3,268.5	2,406.9	7.0	134.8	719.8	0.0	0.0	0.0	25	4	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Operations

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,439.0	1,567.7	1,567.7	1,598.3	1,561.0	50.4	1,611.4	-6.7	-0.4 %	43.7	2.8 %

Objects of Expenditure:

Personal Services	1,314.3	1,394.4	1,394.4	1,443.3	1,406.0	50.4	1,456.4	11.6	0.8 %	62.0	4.4 %
Travel	7.1	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	
Services	86.0	96.3	96.3	90.0	90.0	0.0	90.0	-6.3	-6.5 %	-6.3	-6.5 %
Commodities	31.6	62.0	62.0	50.0	50.0	0.0	50.0	-12.0	-19.4 %	-12.0	-19.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1027 IntAirport	1,439.0	1,567.7	1,567.7	1,598.3	1,561.0	50.4	1,611.4	-6.7	-0.4 %	43.7	2.8 %
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Positions:

Perm Full Time	16	16	16	16	15	0	15	-1	-6.3 %	-1	-6.3 %
Perm Part Time	4	3	3	3	3	0	3	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
 Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,567.7	1,394.4	15.0	96.3	62.0	0.0	0.0	0.0	16	3	0
1027 IntAirport		1,567.7										
Cumulative Total		1,567.7	1,394.4	15.0	96.3	62.0	0.0	0.0	0.0	16	3	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		38.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		4.2										
Transfer funding to Field and Equipment Maintenance for fuel, lubricants and sand	TrOut	-18.3	0.0	0.0	-6.3	-12.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-18.3										
Cumulative Total		1,598.3	1,443.3	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Delete Radio Dispatcher II	Dec	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-37.3										
Cumulative Total		1,561.0	1,406.0	15.0	90.0	50.0	0.0	0.0	0.0	15	3	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		50.4										
Cumulative Total		1,611.4	1,456.4	15.0	90.0	50.0	0.0	0.0	0.0	15	3	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Safety

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	2,627.4	2,871.2	2,725.3	2,707.4	2,643.5	90.7	2,734.2	-81.8	-3.0 %	8.9	0.3 %

Objects of Expenditure:

Personal Services	2,435.6	2,646.5	2,506.6	2,518.5	2,454.6	90.7	2,545.3	-52.0	-2.1 %	38.7	1.5 %
Travel	6.1	10.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0	
Services	34.9	73.8	72.8	50.0	50.0	0.0	50.0	-22.8	-31.3 %	-22.8	-31.3 %
Commodities	132.4	140.9	137.9	130.9	130.9	0.0	130.9	-7.0	-5.1 %	-7.0	-5.1 %
Capital Outlay	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0	
O 1027 IntAirport	2,607.2	2,851.2	2,705.3	2,687.4	2,623.5	90.7	2,714.2	-81.8	-3.0 %	8.9	0.3 %
O 1061 CIP Rcpts	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Positions:

Perm Full Time	30	27	26	26	26	0	26	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
 Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,871.2	2,646.5	10.0	73.8	140.9	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		20.0										
1027 IntAirport		2,851.2										
Cumulative Total		2,871.2	2,646.5	10.0	73.8	140.9	0.0	0.0	0.0	27	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-55.3										
Cumulative Total		2,815.9	2,591.2	10.0	73.8	140.9	0.0	0.0	0.0	27	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer out PFT to FIA Administration to provide support services ADN25-5-6824	TrOut	-90.6	-84.6	-2.0	-1.0	-3.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-90.6										
Cumulative Total		2,725.3	2,506.6	8.0	72.8	137.9	0.0	0.0	0.0	26	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		3.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		7.6										
Transfer to Field and Equipment Maintenance for fuel, lubricants and sand	TrOut	-29.8	0.0	0.0	-22.8	-7.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-29.8										
Cumulative Total		2,707.4	2,518.5	8.0	50.0	130.9	0.0	0.0	0.0	26	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Delete excess personal services funding	Dec	-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-63.9										
Cumulative Total		2,643.5	2,454.6	8.0	50.0	130.9	0.0	0.0	0.0	26	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		90.7										
Cumulative Total		2,734.2	2,545.3	8.0	50.0	130.9	0.0	0.0	0.0	26	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Vessel Operations**

	<u>.04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	76,137.3	72,760.3	72,760.3	74,430.1	74,430.1	1,834.1	76,264.2	1,669.8	2.3 %	3,503.9	4.8 %

Objects of Expenditure:

Personal Services	50,475.5	51,236.0	51,236.0	52,905.8	52,905.8	1,834.1	54,739.9	1,669.8	3.3 %	3,503.9	6.8 %
Travel	678.5	448.8	448.8	448.8	448.8	0.0	448.8	0.0		0.0	
Services	8,552.2	7,007.6	7,007.6	7,007.6	7,007.6	0.0	7,007.6	0.0		0.0	
Commodities	16,431.1	14,067.9	14,067.9	14,067.9	14,067.9	0.0	14,067.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1007 I/A Rcpts	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1061 CIP Rcpts	932.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1076 Marine Hwy	75,204.3	72,760.3	72,760.3	74,430.1	74,430.1	1,834.1	76,264.2	1,669.8	2.3 %	3,503.9	4.8 %

Positions:

Perm Full Time	646	598	598	598	598	0	598	0		0	
Perm Part Time	147	147	147	147	147	0	147	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	72,760.3	51,236.0	448.8	7,007.6	14,067.9	0.0	0.0	0.0	598	147	0
1076 Marine Hwy		72,760.3										
Cumulative Total		72,760.3	51,236.0	448.8	7,007.6	14,067.9	0.0	0.0	0.0	598	147	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: MEBA	SalAdj	720.7	720.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		720.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	796.9	796.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		796.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		152.2										
Cumulative Total		74,430.1	52,905.8	448.8	7,007.6	14,067.9	0.0	0.0	0.0	598	147	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	1,834.1	1,834.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,834.1										
Cumulative Total		76,264.2	54,739.9	448.8	7,007.6	14,067.9	0.0	0.0	0.0	598	147	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Engineering**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,069.2	2,265.6	2,265.6	2,331.4	2,331.4	71.1	2,402.5	65.8	2.9 %	136.9	6.0 %

Objects of Expenditure:

Personal Services	1,838.7	1,957.8	1,957.8	2,023.6	2,023.6	71.1	2,094.7	65.8	3.4 %	136.9	7.0 %
Travel	38.6	45.1	45.1	45.1	45.1	0.0	45.1	0.0		0.0	
Services	86.2	107.5	107.5	107.5	107.5	0.0	107.5	0.0		0.0	
Commodities	105.7	155.2	155.2	155.2	155.2	0.0	155.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1061 CIP Rcpts	1,381.5	1,459.5	1,459.5	1,505.9	1,505.9	49.4	1,555.3	46.4	3.2 %	95.8	6.6 %
O 1076 Marine Hwy	687.7	806.1	806.1	825.5	825.5	21.7	847.2	19.4	2.4 %	41.1	5.1 %

Positions:

Perm Full Time	21	21	21	20	20	0	20	-1	-4.8 %	-1	-4.8 %
Perm Part Time	2	2	2	2	2	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,265.6	1,957.8	45.1	107.5	155.2	0.0	0.0	0.0	21	2	0
1061 CIP Rcpts		1,459.5										
1076 Marine Hwy		806.1										
Cumulative Total		2,265.6	1,957.8	45.1	107.5	155.2	0.0	0.0	0.0	21	2	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.2										
1076 Marine Hwy		1.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		33.9										
1076 Marine Hwy		16.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3										
1076 Marine Hwy		1.8										
Delete positions vacant more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		2,331.4	2,023.6	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		49.4										
1076 Marine Hwy		21.7										
Cumulative Total		2,402.5	2,094.7	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Overhaul**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	1,515.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	1,698.4	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	185.6	710.0	710.0	710.0	710.0	0.0	710.0	0.0	0.0
Services	720.1	370.0	370.0	370.0	370.0	0.0	370.0	0.0	0.0
Commodities	609.6	618.4	618.4	618.4	618.4	0.0	618.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1076 Marine Hwy	1,515.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	1,698.4	0.0	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,698.4	0.0	710.0	370.0	618.4	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

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System
 Allocation: Reservations and Marketing

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>		
Total	1,825.0	2,266.8	2,266.8	2,327.3	2,827.3	46.2	2,873.5	560.5	24.7 %	606.7	26.8 %	
<u>Objects of Expenditure:</u>												
Personal Services	1,212.7	1,354.4	1,354.4	1,414.9	1,414.9	46.2	1,461.1	60.5	4.5 %	106.7	7.9 %	
Travel	22.9	30.8	30.8	30.8	30.8	0.0	30.8	0.0		0.0		
Services	576.5	858.9	858.9	858.9	1,358.9	0.0	1,358.9	500.0	58.2 %	500.0	58.2 %	
Commodities	12.9	22.7	22.7	22.7	22.7	0.0	22.7	0.0		0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		

Funding Sources:

O 1076 Marine Hwy	1,825.0	2,266.8	2,266.8	2,327.3	2,827.3	46.2	2,873.5	560.5	24.7 %	606.7	26.8 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System
 Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,266.8	1,354.4	30.8	858.9	22.7	0.0	0.0	0.0	18	9	0
1076 Marine Hwy		2,266.8										
Cumulative Total		2,266.8	1,354.4	30.8	858.9	22.7	0.0	0.0	0.0	18	9	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		13.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		43.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		3.9										
Cumulative Total		2,327.3	1,414.9	30.8	858.9	22.7	0.0	0.0	0.0	18	9	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Implement marketing campaign for AMHS	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		500.0										
Cumulative Total		2,827.3	1,414.9	30.8	1,358.9	22.7	0.0	0.0	0.0	18	9	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		46.2										
Cumulative Total		2,873.5	1,461.1	30.8	1,358.9	22.7	0.0	0.0	0.0	18	9	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Southeast Shore Operations

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	2,992.6	3,368.1	3,368.1	0.0	0.0	0.0	0.0	-3,368.1	-100.0 %	-3,368.1	-100.0 %

Objects of Expenditure:

Personal Services	1,728.6	2,109.4	2,109.4	0.0	0.0	0.0	0.0	-2,109.4	-100.0 %	-2,109.4	-100.0 %
Travel	12.5	15.3	15.3	0.0	0.0	0.0	0.0	-15.3	-100.0 %	-15.3	-100.0 %
Services	1,211.8	1,207.0	1,207.0	0.0	0.0	0.0	0.0	-1,207.0	-100.0 %	-1,207.0	-100.0 %
Commodities	39.7	36.4	36.4	0.0	0.0	0.0	0.0	-36.4	-100.0 %	-36.4	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1076 Marine Hwy	2,992.6	3,368.1	3,368.1	0.0	0.0	0.0	0.0	-3,368.1	-100.0 %	-3,368.1	-100.0 %
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Positions:

Perm Full Time	20	20	19	0	0	0	0	-19	-100.0 %	-19	-100.0 %
Perm Part Time	17	17	18	0	0	0	0	-18	-100.0 %	-18	-100.0 %
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Southeast Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,368.1	2,109.4	15.3	1,207.0	36.4	0.0	0.0	0.0	20	17	0
1076 Marine Hwy		3,368.1										
Cumulative Total		3,368.1	2,109.4	15.3	1,207.0	36.4	0.0	0.0	0.0	20	17	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Change time status of PFT to PPT ADN25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Cumulative Total		3,368.1	2,109.4	15.3	1,207.0	36.4	0.0	0.0	0.0	19	18	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		22.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		59.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		6.2										
Merge Southeast and Southwest Shore Operations into Marine Shore Operations	TrOut	-3,456.8	-2,198.1	-15.3	-1,207.0	-36.4	0.0	0.0	0.0	-19	-18	0
1076 Marine Hwy		-3,456.8										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Southwest Shore Operations

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,225.7	1,174.9	1,174.9	0.0	0.0	0.0	0.0	-1,174.9	-100.0 %	-1,174.9	-100.0 %

Objects of Expenditure:

Personal Services	313.7	330.5	330.5	0.0	0.0	0.0	0.0	-330.5	-100.0 %	-330.5	-100.0 %
Travel	5.0	4.0	4.0	0.0	0.0	0.0	0.0	-4.0	-100.0 %	-4.0	-100.0 %
Services	896.9	832.9	832.9	0.0	0.0	0.0	0.0	-832.9	-100.0 %	-832.9	-100.0 %
Commodities	10.1	7.5	7.5	0.0	0.0	0.0	0.0	-7.5	-100.0 %	-7.5	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1076 Marine Hwy	1,225.7	1,174.9	1,174.9	0.0	0.0	0.0	0.0	-1,174.9	-100.0 %	-1,174.9	-100.0 %
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Positions:

Perm Full Time	3	3	3	0	0	0	0	-3	-100.0 %	-3	-100.0 %
Perm Part Time	3	3	3	0	0	0	0	-3	-100.0 %	-3	-100.0 %
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Southwest Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,174.9	330.5	4.0	832.9	7.5	0.0	0.0	0.0	3	3	0
1076 Marine Hwy		1,174.9										
Cumulative Total		1,174.9	330.5	4.0	832.9	7.5	0.0	0.0	0.0	3	3	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		8.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.0										
Merge Southwest and Southeast Shore Operations into Marine Shore Operations	TrOut	-1,187.2	-342.8	-4.0	-832.9	-7.5	0.0	0.0	0.0	-3	-3	0
1076 Marine Hwy		-1,187.2										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Shore Operations**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	0.0	0.0	0.0	4,644.0	4,995.1	86.3	5,081.4	4,995.1	100.0 %	5,081.4	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	2,540.9	2,892.0	86.3	2,978.3	2,892.0	100.0 %	2,978.3	100.0 %
Travel	0.0	0.0	0.0	19.3	19.3	0.0	19.3	19.3	100.0 %	19.3	100.0 %
Services	0.0	0.0	0.0	2,039.9	2,039.9	0.0	2,039.9	2,039.9	100.0 %	2,039.9	100.0 %
Commodities	0.0	0.0	0.0	43.9	43.9	0.0	43.9	43.9	100.0 %	43.9	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1076 Marine Hwy	0.0	0.0	0.0	4,644.0	4,995.1	86.3	5,081.4	4,995.1	100.0 %	5,081.4	100.0 %
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Positions:

Perm Full Time	0	0	0	23	26	0	26	26	100.0 %	26	100.0 %
Perm Part Time	0	0	0	20	23	0	23	23	100.0 %	23	100.0 %
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Change of time status for Ferry Services Mgr to support FVF operations in Southwest Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
From Southeast Shore Operations for Marine Shore Operations merger	TrIn	3,456.8	2,198.1	15.3	1,207.0	36.4	0.0	0.0	0.0	19	18	0
1076 Marine Hwy		3,456.8										
From Southwest Shore Operations for Marine Shore Operations merger	TrIn	1,187.2	342.8	4.0	832.9	7.5	0.0	0.0	0.0	3	3	0
1076 Marine Hwy		1,187.2										
Cumulative Total		4,644.0	2,540.9	19.3	2,039.9	43.9	0.0	0.0	0.0	23	20	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Add 6 Ferry Terminal Assistants to support Fast Vehicle Ferry (FVF) operations in Southwest Alaska	Inc	309.5	309.5	0.0	0.0	0.0	0.0	0.0	0.0	3	3	0
1076 Marine Hwy		309.5										
Increase of funding for position changes to support FVF operations in Southwest Alaska	Inc	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		41.6										
Cumulative Total		4,995.1	2,892.0	19.3	2,039.9	43.9	0.0	0.0	0.0	26	23	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		74.1										
FY 06 Retirement Systems Cost Increase	MultiYr	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		12.2										
Cumulative Total		5,081.4	2,978.3	19.3	2,039.9	43.9	0.0	0.0	0.0	26	23	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Vessel Operations Management**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,625.0	1,820.9	1,820.9	1,875.8	1,875.8	60.4	1,936.2	54.9	3.0 %	115.3	6.3 %

Objects of Expenditure:

Personal Services	1,503.8	1,690.9	1,690.9	1,745.8	1,745.8	60.4	1,806.2	54.9	3.2 %	115.3	6.8 %
Travel	35.2	41.9	41.9	41.9	41.9	0.0	41.9	0.0		0.0	
Services	52.2	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0	
Commodities	33.8	43.1	43.1	43.1	43.1	0.0	43.1	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1061 CIP Rcpts	85.5	81.9	81.9	84.2	84.2	3.1	87.3	2.3	2.8 %	5.4	6.6 %
O 1076 Marine Hwy	1,539.5	1,739.0	1,739.0	1,791.6	1,791.6	57.3	1,848.9	52.6	3.0 %	109.9	6.3 %

Positions:

Perm Full Time	20	22	22	22	22	0	22	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System
 Allocation: **Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,820.9	1,690.9	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0
1061 CIP Rcpts		81.9										
1076 Marine Hwy		1,739.0										
Cumulative Total		1,820.9	1,690.9	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		6.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.0										
1076 Marine Hwy		40.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										
1076 Marine Hwy		4.8										
Cumulative Total		1,875.8	1,745.8	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.1										
1076 Marine Hwy		57.3										
Cumulative Total		1,936.2	1,806.2	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Statewide Facility Maintenance and Operations

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	676.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	530.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
O 1007 I/A Rcpts	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	560.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	8	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

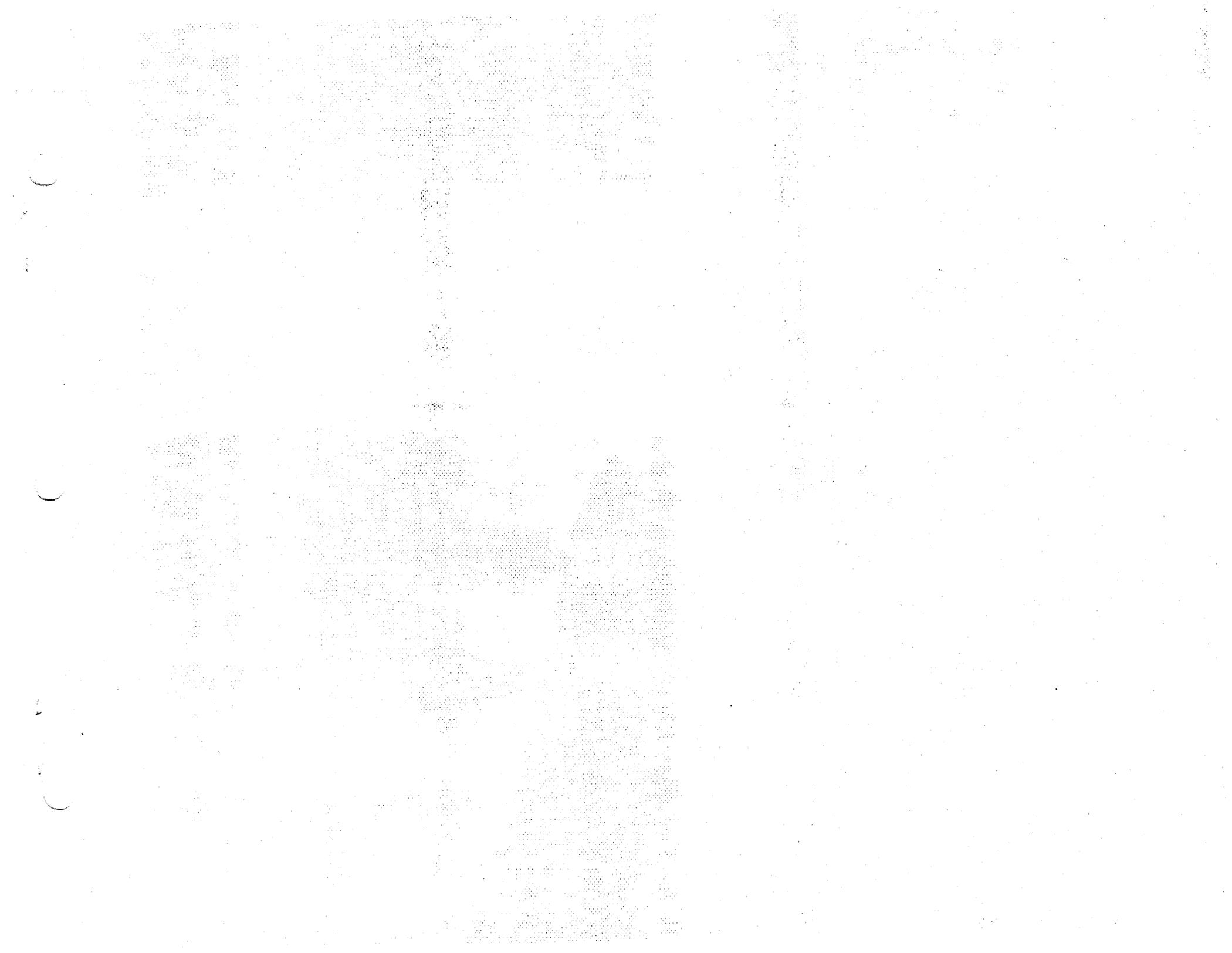
Appropriation: Statewide Facility Maintenance and Operations

Allocation: Northern Region Leasing and Property Management

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	678.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	565.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
O 1007 I/A Rcpts	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	647.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	8	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	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 05	Funding via a Fiscal Note attached to legislation during the 2004 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2005 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 will 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.
MultiYr	Operating appropriations spanning multiple fiscal years.
OTI	One Time Item adjustments reduce an agency's base.
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 (FY05) as approved during the 2005 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.

