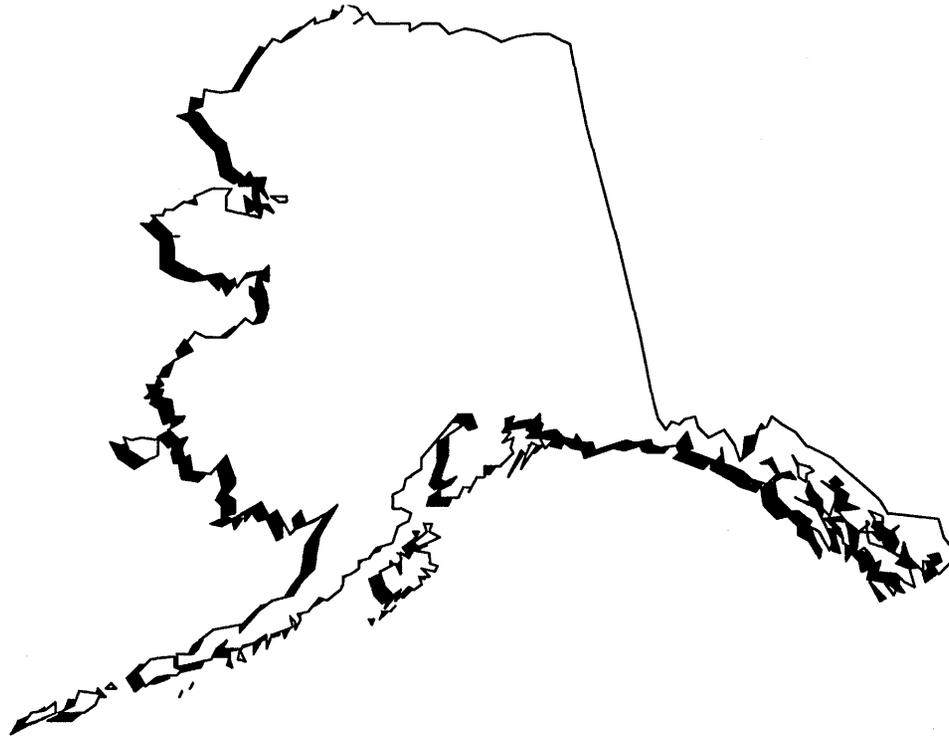


GOVERNOR'S FY07 BUDGET

**DEPARTMENT OF
TRANSPORTATION & PUBLIC FACILITIES**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY05 ACTUAL –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY06 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 FY06 bill are included in the Conference Committee column.

FY06 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 item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY06 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

FY06 BASE – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

FY07 ADJUSTED BASE– FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

FY07 GOVERNOR – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

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 CSSD Federal Incentive Payments	
	1033 Federal Surplus Property Revolving Fund	
	1043 Federal Impact Aid for K-12 Schools	
	1133 CSSD Administrative Cost Reimbursement	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtP1n	06 Base	Adj Base	Gov	06 Base to Gov	
Administration and Support									
1	Advisory Boards	0.0	0.0	20.0	0.0	0.0	0.0	0.0	
2	Commissioner's Office	1,463.3	1,430.2	1,514.8	1,534.8	1,608.3	1,608.3	73.5	4.8 %
3	Contracts, Procurement, Appeal	497.9	570.6	570.6	570.6	604.2	604.2	33.6	5.9 %
4	EE & Civil Rights	752.1	819.8	827.9	827.9	877.2	877.2	49.3	6.0 %
5	Internal Review	702.1	847.6	847.6	847.6	896.4	896.4	48.8	5.8 %
6	Transportation Mgmt & Security	506.4	1,013.6	1,019.9	744.9	791.8	956.8	211.9	28.4 %
7	Statewide Admin Services	5,346.8	5,862.7	5,916.2	5,916.2	6,164.6	6,199.6	283.4	4.8 %
8	Statewide Information Systems	2,326.9	1,931.7	1,995.8	2,092.3	2,177.4	2,954.0	861.7	41.2 %
9	State Equipment Fleet Admin	3,696.7	0.0	0.0	0.0	0.0	0.0	0.0	
10	Human Resources	2,372.9	2,455.1	2,455.1	2,455.1	2,569.3	2,569.3	114.2	4.7 %
11	Central Support Services	749.3	868.2	875.0	875.0	926.9	926.9	51.9	5.9 %
12	Northern Support Services	1,046.5	1,204.9	1,209.6	1,203.6	1,274.5	1,270.2	66.6	5.5 %
13	Southeast Support Services	2,162.4	2,445.2	2,425.7	2,425.7	2,526.4	2,526.4	100.7	4.2 %
14	Statewide Aviation	1,701.7	1,961.4	1,961.4	1,961.4	2,061.9	2,061.9	100.5	5.1 %
15	Int Airport Systems Office	514.7	616.3	622.9	622.9	642.7	950.1	327.2	52.5 %
16	Program Development	2,903.5	3,418.6	3,432.2	3,432.2	3,652.4	3,739.4	307.2	9.0 %
17	Central Region Planning	1,399.7	1,540.7	1,540.7	1,540.7	1,636.4	1,636.4	95.7	6.2 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Administration and Support									
18	Northern Region Planning	1,315.7	1,501.9	1,501.9	1,495.9	1,590.2	1,590.2	94.3	6.3 %
19	Southeast Region Planning	438.4	516.0	550.5	550.5	585.1	585.1	34.6	6.3 %
20	Measurement Standards	4,699.2	5,235.0	5,242.8	5,254.2	5,551.2	5,811.3	557.1	10.6 %
21	DOT State Facilities Rent	11.4	11.4	11.4	0.0	0.0	0.0	0.0	
	* Appropriation Total	34,607.6	34,250.9	34,542.0	34,351.5	36,136.9	37,763.7	3,412.2	9.9 %
Design, Engineering & Constr.									
22	Stwd Design & Engineering Svcs	7,887.0	8,248.9	8,382.5	8,257.5	8,748.5	8,748.5	491.0	5.9 %
23	Central Design & Eng Svcs	15,624.5	16,608.9	16,754.5	16,754.5	17,811.1	17,886.1	1,131.6	6.8 %
24	Northern Design & Eng Svcs	11,259.3	13,603.3	13,678.3	13,665.5	14,531.8	14,531.8	866.3	6.3 %
25	Southeast Design & Eng Svcs	7,214.1	8,148.4	8,246.8	8,486.8	8,994.1	8,994.1	507.3	6.0 %
26	Central Construction & CIP	17,590.9	17,673.8	17,681.4	18,626.4	19,701.3	19,701.3	1,074.9	5.8 %
27	Northern Construction & CIP	12,808.3	12,815.4	12,820.0	12,857.6	13,659.3	14,059.3	1,201.7	9.3 %
28	Southeast Region Construction	5,146.9	5,466.6	5,475.3	5,475.3	5,812.3	6,112.3	637.0	11.6 %
29	Knik Arm Bridge/Toll Authority	339.6	555.7	590.1	590.1	624.0	851.3	261.2	44.3 %
	* Appropriation Total	77,870.6	83,121.0	83,628.9	84,713.7	89,882.4	90,884.7	6,171.0	7.3 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
State Equipment Fleet									
30	State Equipment Fleet	0.0	25,534.4	25,541.5	25,541.5	26,385.3	26,385.3	843.8	3.3 %
	* Appropriation Total	0.0	25,534.4	25,541.5	25,541.5	26,385.3	26,385.3	843.8	3.3 %
Highways/Aviation & Facilities									
31	Central Region Facilities	5,083.5	5,143.6	5,143.6	5,268.6	5,515.5	6,083.0	814.4	15.5 %
32	Northern Region Facilities	9,015.0	9,171.4	9,171.4	9,377.0	9,765.3	10,476.4	1,099.4	11.7 %
33	Southeast Region Facilities	1,022.2	1,116.9	1,116.9	1,116.9	1,152.4	1,152.4	35.5	3.2 %
34	Traffic Signal Management	1,083.2	1,333.2	1,333.2	1,333.2	1,333.2	1,433.8	100.6	7.5 %
35	Central State Equipment Fleet	7,697.7	0.0	0.0	0.0	0.0	0.0	0.0	
36	Northern State Equipment Fleet	10,366.3	0.0	0.0	0.0	0.0	0.0	0.0	
37	Southeast State Equipmnt Fleet	1,759.5	0.0	0.0	0.0	0.0	0.0	0.0	
38	Central Highways and Aviation	34,412.1	37,755.2	37,755.2	36,502.2	37,467.7	41,999.6	5,497.4	15.1 %
39	Northern Highways & Aviation	47,473.7	53,914.9	53,922.9	53,483.0	55,130.2	58,347.1	4,864.1	9.1 %
40	Southeast Highways & Aviation	10,767.8	11,772.0	11,772.0	11,772.0	12,157.2	12,855.8	1,083.8	9.2 %
41	Whittier Access & Tunnel	3,691.6	3,854.0	3,854.0	3,854.0	3,860.2	3,860.2	6.2	0.2 %
42	Adak Airport	646.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	133,018.6	124,061.2	124,069.2	122,706.9	126,381.7	136,208.3	13,501.4	11.0 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
International Airports									
43	AIA Administration	6,050.8	7,605.6	7,642.5	7,642.5	7,782.7	8,173.7	531.2	7.0 %
44	AIA Facilities	17,900.4	18,560.3	18,560.3	18,560.3	19,038.9	19,594.8	1,034.5	5.6 %
45	AIA Field & Equipment Maint	10,403.1	11,014.5	11,714.5	11,714.5	12,165.0	12,376.2	661.7	5.6 %
46	AIA Operations	2,384.3	5,146.7	4,446.7	4,446.7	4,571.9	4,638.9	192.2	4.3 %
47	AIA Safety	7,237.3	9,533.6	9,533.6	9,533.6	9,987.8	10,438.8	905.2	9.5 %
48	FIA Administration	1,521.4	1,628.8	1,637.1	1,637.1	1,678.8	1,678.8	41.7	2.5 %
49	FIA Facilities	2,828.3	2,914.2	2,914.2	2,914.2	3,008.0	3,008.0	93.8	3.2 %
50	FIA Field & Equipment Maint	3,119.7	3,346.2	3,346.2	3,346.2	3,502.4	3,507.3	161.1	4.8 %
51	FIA Operations	1,495.2	1,611.4	1,611.4	1,611.4	1,707.1	1,707.1	95.7	5.9 %
52	FIA Safety	2,603.4	2,879.6	2,879.6	2,879.6	3,075.6	3,075.6	196.0	6.8 %
	* Appropriation Total	55,543.9	64,240.9	64,286.1	64,286.1	66,518.2	68,199.2	3,913.1	6.1 %
Marine Highway System									
53	Marine Vessel Operations	87,978.6	86,835.0	89,528.7	86,835.0	95,114.9	120,325.4	33,490.4	38.6 %
54	Marine Engineering	1,879.2	2,402.5	2,452.1	2,452.1	2,593.1	2,593.1	141.0	5.8 %
55	Overhaul	1,685.9	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	
56	Reservations and Marketing	1,770.6	2,826.9	2,759.9	2,759.9	2,847.9	2,847.9	88.0	3.2 %
57	Southeast Shore Operations	3,286.2	0.0	0.0	0.0	0.0	0.0	0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Marine Highway System									
58	Southwest Shore Operations	1,164.9	0.0	0.0	0.0	0.0	0.0	0.0	
59	Marine Shore Operations	0.0	5,081.4	5,106.4	5,106.4	5,310.7	6,242.4	1,136.0	22.2 %
60	Vessel Operations Management	1,574.4	1,982.8	1,997.4	1,997.4	2,118.5	2,176.1	178.7	8.9 %
	* Appropriation Total	99,339.8	100,827.0	103,542.9	100,849.2	109,683.5	135,883.3	35,034.1	34.7 %
	*** Totals for Agency	400,380.5	432,035.4	435,610.6	432,448.9	454,988.0	495,324.5	62,875.6	14.5 %
	General Funds	103,210.3	166,643.3	169,809.7	166,648.0	178,649.0	211,315.7	44,667.7	26.8 %
	Federal Receipts	2,380.4	3,790.2	3,790.2	3,790.2	3,848.9	3,833.9	43.7	1.2 %
	Other	294,789.8	261,601.9	262,010.7	262,010.7	272,490.1	280,174.9	18,164.2	6.9 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Administration and Support									
1	Advisory Boards	0.0	0.0	20.0	0.0	0.0	0.0	0.0	
2	Commissioner's Office	538.6	553.8	606.9	626.9	667.0	667.0	40.1	6.4 %
3	Contracts, Procurement, Appeal	197.2	207.0	207.0	207.0	219.4	219.4	12.4	6.0 %
4	EE & Civil Rights	223.3	235.1	235.1	235.1	251.1	251.1	16.0	6.8 %
5	Internal Review	46.9	48.2	48.2	48.2	49.5	49.5	1.3	2.7 %
6	Transportation Mgmt & Security	0.0	370.0	370.0	95.0	105.0	270.0	175.0	184.2 %
7	Statewide Admin Services	2,304.6	2,445.9	2,491.7	2,491.7	2,633.5	2,668.5	176.8	7.1 %
8	Statewide Information Systems	828.6	415.4	479.5	576.0	576.0	1,352.6	776.6	134.8 %
10	Human Resources	767.0	997.5	997.5	997.5	1,111.7	1,111.7	114.2	11.4 %
11	Central Support Services	504.6	526.2	533.0	533.0	563.2	563.2	30.2	5.7 %
12	Northern Support Services	618.4	650.2	654.9	648.9	684.6	684.6	35.7	5.5 %
13	Southeast Support Services	318.4	327.0	330.0	330.0	345.3	345.3	15.3	4.6 %
16	Program Development	169.5	86.7	87.7	87.7	90.5	90.5	2.8	3.2 %
17	Central Region Planning	101.1	104.9	104.9	104.9	107.4	107.4	2.5	2.4 %
18	Northern Region Planning	74.9	75.9	75.9	69.9	70.9	70.9	1.0	1.4 %
19	Southeast Region Planning	7.7	17.3	17.3	17.3	17.3	17.3	0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Administration and Support									
20	Measurement Standards	1,595.2	1,716.2	1,724.0	1,735.4	1,929.8	1,949.0	213.6	12.3 %
21	DOT State Facilities Rent	11.4	11.4	11.4	0.0	0.0	0.0	0.0	
	* Appropriation Total	8,307.4	8,788.7	8,995.0	8,804.5	9,422.2	10,418.0	1,613.5	18.3 %
Design, Engineering & Constr.									
22	Stwd Design & Engineering Svcs	595.7	625.8	750.8	625.8	673.2	674.0	48.2	7.7 %
23	Central Design & Eng Svcs	164.3	196.1	258.1	258.1	294.7	294.7	36.6	14.2 %
24	Northern Design & Eng Svcs	114.8	129.7	160.7	147.9	166.3	166.3	18.4	12.4 %
25	Southeast Design & Eng Svcs	204.3	222.6	253.6	253.6	276.1	276.1	22.5	8.9 %
26	Central Construction & CIP	183.4	186.3	188.2	188.2	192.0	192.0	3.8	2.0 %
27	Northern Construction & CIP	239.7	244.9	247.2	284.8	290.9	290.9	6.1	2.1 %
28	Southeast Region Construction	128.7	135.0	140.2	140.2	148.0	148.0	7.8	5.6 %
	* Appropriation Total	1,630.9	1,740.4	1,998.8	1,898.6	2,041.2	2,042.0	143.4	7.6 %
Highways/Aviation & Facilities									
31	Central Region Facilities	3,697.0	3,853.2	3,853.2	3,853.2	4,092.9	4,645.7	792.5	20.6 %
32	Northern Region Facilities	5,958.8	6,146.9	6,146.9	6,352.5	6,689.8	7,258.6	906.1	14.3 %
33	Southeast Region Facilities	923.0	997.9	997.9	997.9	1,033.4	1,033.4	35.5	3.6 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Highways/Aviation & Facilities									
34	Traffic Signal Management	1,083.2	1,333.2	1,333.2	1,333.2	1,333.2	1,433.8	100.6	7.5 %
38	Central Highways and Aviation	30,396.3	31,636.2	31,636.2	31,568.2	32,352.0	37,583.9	6,015.7	19.1 %
39	Northern Highways & Aviation	41,752.0	46,950.6	46,958.6	46,643.7	47,914.6	51,169.7	4,526.0	9.7 %
40	Southeast Highways & Aviation	9,361.7	10,096.2	10,096.2	10,096.2	10,414.0	11,127.6	1,031.4	10.2 %
41	Whittier Access & Tunnel	100.0	100.0	100.0	100.0	100.0	100.0	0.0	
	* Appropriation Total	93,272.0	101,114.2	101,122.2	100,944.9	103,929.9	114,352.7	13,407.8	13.3 %
Marine Highway System									
53	Marine Vessel Operations	0.0	55,000.0	57,693.7	55,000.0	63,255.7	84,503.0	29,503.0	53.6 %
	* Appropriation Total	0.0	55,000.0	57,693.7	55,000.0	63,255.7	84,503.0	29,503.0	53.6 %
*** Totals for Agency		103,210.3	166,643.3	169,809.7	166,648.0	178,649.0	211,315.7	44,667.7	26.8 %
General Funds		103,210.3	166,643.3	169,809.7	166,648.0	178,649.0	211,315.7	44,667.7	26.8 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Totals for Agency	400,380.5	432,035.4	435,610.6	432,448.9	454,988.0	495,324.5	62,875.6	14.5 %
<u>Objects of Expenditure:</u>								
Personal Services	247,256.3	279,576.6	280,261.3	281,706.3	301,681.8	307,872.1	26,165.8	9.3 %
Travel	3,950.9	3,800.2	3,852.2	3,817.2	3,817.2	4,476.5	659.3	17.3 %
Services	91,506.7	97,086.0	96,716.5	95,143.5	97,707.1	106,280.6	11,137.1	11.7 %
Commodities	55,823.0	51,137.6	54,195.6	51,196.9	51,196.9	76,110.3	24,913.4	48.7 %
Capital Outlay	1,843.6	435.0	585.0	585.0	585.0	585.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,734.4	3,790.2	3,790.2	3,790.2	3,848.9	3,833.9	43.7	1.2 %
G 1004 Gen Fund	103,196.1	166,599.0	169,715.4	166,553.7	178,554.7	211,221.4	44,667.7	26.8 %
G 1005 GF/Prgm	14.2	44.3	94.3	94.3	94.3	94.3	0.0	
O 1007 I/A Rcpts	4,761.7	5,846.5	5,852.8	5,852.8	6,011.3	5,785.8	-67.0	-1.1 %
O 1026 HwyCapital	24,278.2	26,418.4	26,426.9	26,426.9	27,314.9	27,373.8	946.9	3.6 %
O 1027 IntAirport	56,890.4	63,981.7	64,032.9	64,032.9	66,324.8	68,319.5	4,286.6	6.7 %
O 1052 Oil/Haz Fd	825.0	825.0	825.0	825.0	825.0	0.0	-825.0	-100.0 %
O 1061 CIP Rcpts	99,740.5	108,724.4	109,029.5	109,029.5	115,443.0	117,027.5	7,998.0	7.3 %
O 1076 Marine Hwy	100,479.5	47,088.5	47,125.0	47,125.0	47,716.7	52,773.9	5,648.9	12.0 %
O 1108 Stat Desig	625.6	1,189.0	1,189.0	1,189.0	1,189.0	1,189.0	0.0	
O 1156 Rcpt Svcs	7,188.9	7,528.4	7,529.6	7,529.6	7,665.4	7,705.4	175.8	2.3 %
F 1190 Adak Air	646.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<u>Positions:</u>								
Perm Full Time	2,917	2,943	2,956	2,962	2,962	2,990	28	0.9 %
Perm Part Time	529	532	533	534	534	544	10	1.9 %
Temporary	9	9	6	6	6	6	0	
<u>Funding Summary:</u>								
General Funds	103,210.3	166,643.3	169,809.7	166,648.0	178,649.0	211,315.7	44,667.7	26.8 %
Federal Receipts	2,380.4	3,790.2	3,790.2	3,790.2	3,848.9	3,833.9	43.7	1.2 %
Other	294,789.8	261,601.9	262,010.7	262,010.7	272,490.1	280,174.9	18,164.2	6.9 %

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Advisory Boards**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	0.0	0.0	20.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	16.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	2.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	2.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	0.0	0.0	20.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 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 - Conference Committee to FY06 - Authorized *****												
ADN25-6-6908 Aviation Advisory Board Ch18 SLA2005 (SB133) (Ch4 FSSLA05 Sec2 P43 L22)	FisNot06	20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Cumulative Total		20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Aviation Advisory Board funding to Commissioner's office to match Governor's request	TrOut	-20.0	0.0	-16.0	-2.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,463.3	1,430.2	1,514.8	1,534.8	1,608.3	1,608.3	73.5	4.8 %

Objects of Expenditure:

Personal Services	1,017.2	1,038.6	1,131.3	1,131.3	1,204.8	1,204.8	73.5	6.5 %
Travel	146.8	82.7	82.7	98.7	98.7	98.7	0.0	
Services	277.6	296.0	287.9	289.9	289.9	289.9	0.0	
Commodities	9.3	12.9	12.9	14.9	14.9	14.9	0.0	
Capital Outlay	12.4	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	
Miscellaneous	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	170.0	0.0	
G 1004 Gen Fund	538.6	553.8	606.9	626.9	667.0	667.0	40.1	6.4 %
O 1007 I/A Rcpts	63.9	8.1	0.0	0.0	0.0	0.0	0.0	
O 1026 HwyCapital	13.2	13.2	13.2	13.2	13.2	13.2	0.0	
O 1027 IntAirport	106.6	110.6	116.9	116.9	124.6	124.6	7.7	6.6 %
O 1061 CIP Rcpts	321.0	316.3	335.4	335.4	344.2	344.2	8.8	2.6 %
O 1076 Marine Hwy	230.6	238.1	251.1	251.1	266.6	266.6	15.5	6.2 %
O 1156 Rcpt Svcs	19.4	20.1	21.3	21.3	22.7	22.7	1.4	6.6 %

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: **Commissioner's Office**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<u>Positions:</u>							
Perm Full Time	11	10	10	10	10	10	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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										
FY06 Conference Committee	ConfCom	1,260.2	1,038.6	82.7	126.0	12.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund		553.8										
1007 I/A Rcpts		8.1										
1026 HwyCapital		13.2										
1027 IntAirport		110.6										
1061 CIP Rcpts		316.3										
1076 Marine Hwy		238.1										
1156 Rcpt Svcs		20.1										
Cumulative Total		1,430.2	1,038.6	82.7	296.0	12.9	0.0	0.0	0.0	10	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1027 IntAirport		6.3										
1061 CIP Rcpts		19.1										
1076 Marine Hwy		13.0										
1156 Rcpt Svcs		1.2										
Cumulative Total		1,522.9	1,131.3	82.7	296.0	12.9	0.0	0.0	0.0	10	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Transfer \$8.1 I/A Receipts to Equal Employment & Civil Rights	TrOut	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.1										
Cumulative Total		1,514.8	1,131.3	82.7	287.9	12.9	0.0	0.0	0.0	10	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Move funding from Aviation Advisory Boards allocation to match Governor's bill	TrIn	20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Cumulative Total		1,534.8	1,131.3	98.7	289.9	14.9	0.0	0.0	0.0	10	0	0

Change Detail - FY 2007 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 FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1027 IntAirport		2.1										
1061 CIP Rcpts		2.5										
1076 Marine Hwy		4.4										
1156 Rcpt Svcs		0.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1027 IntAirport		0.2										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
1027 IntAirport		4.2										
1061 CIP Rcpts		4.8										
1076 Marine Hwy		8.4										
1156 Rcpt Svcs		0.8										
Risk Management Self-Insurance Funding Increase	Inc	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1027 IntAirport		1.2										
1061 CIP Rcpts		1.3										
1076 Marine Hwy		2.3										
1156 Rcpt Svcs		0.2										
Cumulative Total		1,608.3	1,204.8	98.7	289.9	14.9	0.0	0.0	0.0	10	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Contracting, Procurement and Appeals

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	497.9	570.6	570.6	570.6	604.2	604.2	33.6	5.9 %

Objects of Expenditure:

Personal Services	452.3	512.4	512.4	512.4	546.0	546.0	33.6	6.6 %
Travel	9.4	17.9	17.9	17.9	17.9	17.9	0.0	
Services	27.5	30.3	30.3	30.3	30.3	30.3	0.0	
Commodities	8.7	10.0	10.0	10.0	10.0	10.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	197.2	207.0	207.0	207.0	219.4	219.4	12.4	6.0 %
O 1007 I/A Rcpts	30.5	35.5	35.5	35.5	35.5	35.5	0.0	
O 1026 HwyCapital	38.4	40.8	40.8	40.8	43.5	43.5	2.7	6.6 %
O 1027 IntAirport	39.8	42.3	42.3	42.3	45.1	45.1	2.8	6.6 %
O 1061 CIP Rcpts	192.0	245.0	245.0	245.0	260.7	260.7	15.7	6.4 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	570.6	512.4	17.9	30.3	10.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		207.0										
1007 I/A Rcpts		35.5										
1026 HwyCapital		40.8										
1027 IntAirport		42.3										
1061 CIP Rcpts		245.0										
Cumulative Total		570.6	512.4	17.9	30.3	10.0	0.0	0.0	0.0	5	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1026 HwyCapital		0.8										
1027 IntAirport		0.8										
1061 CIP Rcpts		4.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 HwyCapital		0.1										
1027 IntAirport		0.1										
1061 CIP Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1026 HwyCapital		1.4										
1027 IntAirport		1.5										
1061 CIP Rcpts		8.5										
Risk Management Self-Insurance Funding Increase	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1026 HwyCapital		0.4										
1027 IntAirport		0.4										
1061 CIP Rcpts		2.4										
Cumulative Total		604.2	546.0	17.9	30.3	10.0	0.0	0.0	0.0	5	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Equal Employment and Civil Rights**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	752.1	819.8	827.9	827.9	877.2	877.2	49.3	6.0 %

Objects of Expenditure:

Personal Services	685.5	746.7	763.9	763.9	813.2	813.2	49.3	6.5 %
Travel	20.6	21.6	21.6	21.6	21.6	21.6	0.0	
Services	30.6	33.0	25.9	25.9	25.9	25.9	0.0	
Commodities	15.4	18.5	16.5	16.5	16.5	16.5	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	223.3	235.1	235.1	235.1	251.1	251.1	16.0	6.8 %
O 1007 I/A Rcpts	8.2	8.8	16.9	16.9	16.9	16.9	0.0	
O 1061 CIP Rcpts	520.6	575.9	575.9	575.9	609.2	609.2	33.3	5.8 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	819.8	746.7	21.6	33.0	18.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		235.1										
1007 I/A Rcpts		8.8										
1061 CIP Rcpts		575.9										
Cumulative Total		819.8	746.7	21.6	33.0	18.5	0.0	0.0	0.0	10	1	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Fully fund positions	LIT	0.0	12.0	0.0	-10.0	-2.0	0.0	0.0	0.0	0	0	0
ADN25-6-6917 Transfer in \$8.1 I/A Receipts from Commissioner's Office	Trln	8.1	5.2	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.1										
Cumulative Total		827.9	763.9	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1061 CIP Rcpts		9.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		1.2										
FY 07 Retirement Systems Cost Increase	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1061 CIP Rcpts		17.6										
Risk Management Self-Insurance Funding Increase	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1061 CIP Rcpts		5.0										
Cumulative Total		877.2	813.2	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Internal Review

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	702.1	847.6	847.6	847.6	896.4	896.4	48.8	5.8 %

Objects of Expenditure:

Personal Services	615.2	755.7	755.7	755.7	804.5	804.5	48.8	6.5 %
Travel	32.9	29.0	29.0	29.0	29.0	29.0	0.0	
Services	44.5	42.1	42.1	42.1	42.1	42.1	0.0	
Commodities	9.5	20.8	20.8	20.8	20.8	20.8	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	46.9	48.2	48.2	48.2	49.5	49.5	1.3	2.7 %
O 1027 IntAirport	72.6	77.6	77.6	77.6	82.7	82.7	5.1	6.6 %
O 1061 CIP Rcpts	582.6	721.8	721.8	721.8	764.2	764.2	42.4	5.9 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	847.6	755.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		48.2										
1027 IntAirport		77.6										
1061 CIP Rcpts		721.8										
Cumulative Total		847.6	755.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1027 IntAirport		1.5										
1061 CIP Rcpts		12.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.1										
1061 CIP Rcpts		1.2										
FY 07 Retirement Systems Cost Increase	SalAdj	26.0	26.0	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		22.6										
Risk Management Self-Insurance Funding Increase	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 IntAirport		0.8										
1061 CIP Rcpts		6.4										
Cumulative Total		896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Transportation Management and Security**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	506.4	1,013.6	1,019.9	744.9	791.8	956.8	211.9	28.4 %
<u>Objects of Expenditure:</u>								
Personal Services	437.3	720.5	726.8	671.8	718.7	783.7	111.9	16.7 %
Travel	22.2	66.3	66.3	31.3	31.3	51.3	20.0	63.9 %
Services	23.7	202.2	202.2	22.2	22.2	102.2	80.0	360.4 %
Commodities	23.2	24.6	24.6	19.6	19.6	19.6	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	370.0	370.0	95.0	105.0	270.0	175.0	184.2 %
O 1007 I/A Rcpts	232.0	362.5	368.8	368.8	389.9	389.9	21.1	5.7 %
O 1061 CIP Rcpts	274.4	281.1	281.1	281.1	296.9	296.9	15.8	5.6 %
<u>Positions:</u>								
Perm Full Time	7	8	8	8	8	8	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,013.6	720.5	66.3	202.2	24.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund		370.0										
1007 I/A Rcpts		362.5										
1061 CIP Rcpts		281.1										
Cumulative Total		1,013.6	720.5	66.3	202.2	24.6	0.0	0.0	0.0	8	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.3										
Cumulative Total		1,019.9	726.8	66.3	202.2	24.6	0.0	0.0	0.0	8	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
LIT to fully fund positions	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete one-time-item funding for Heavy Equipment Operator Training	OTI	-275.0	-75.0	-15.0	-180.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0										
Cumulative Total		744.9	671.8	31.3	22.2	19.6	0.0	0.0	0.0	8	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		6.0										
1061 CIP Rcpts		4.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		11.4										
1061 CIP Rcpts		8.4										

Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		3.2										
1061 CIP Rcpts		2.3										
Cumulative Total		791.8	718.7	31.3	22.2	19.6	0.0	0.0	0.0	8	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Restore a portion of Heavy Equipment Operator Training funding (OTI)	Inc	165.0	65.0	20.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
Cumulative Total		956.8	783.7	51.3	102.2	19.6	0.0	0.0	0.0	8	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Administrative Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	5,346.8	5,862.7	5,916.2	5,916.2	6,164.6	6,199.6	283.4	4.8 %

Objects of Expenditure:

Personal Services	3,466.9	3,870.6	3,878.7	3,878.7	4,125.0	4,125.0	246.3	6.4 %
Travel	16.1	13.3	13.3	13.3	13.3	13.3	0.0	
Services	1,799.5	1,939.7	1,985.1	1,985.1	1,987.2	2,022.2	37.1	1.9 %
Commodities	61.8	39.1	39.1	39.1	39.1	39.1	0.0	
Capital Outlay	2.5	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,304.6	2,445.9	2,491.7	2,491.7	2,633.5	2,668.5	176.8	7.1 %
O 1026 HwyCapital	292.4	480.5	480.8	480.8	509.1	509.1	28.3	5.9 %
O 1027 IntAirport	438.2	464.3	465.4	465.4	492.4	492.4	27.0	5.8 %
O 1061 CIP Rcpts	1,511.4	1,622.2	1,627.2	1,627.2	1,627.2	1,627.2	0.0	
O 1076 Marine Hwy	701.8	745.6	746.9	746.9	792.1	792.1	45.2	6.1 %
O 1156 Rcpt Svcs	98.4	104.2	104.2	104.2	110.3	110.3	6.1	5.9 %

Positions:

Perm Full Time	57	58	58	59	59	59	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,862.7	3,870.6	13.3	1,939.7	39.1	0.0	0.0	0.0	58	0	0
1004 Gen Fund		2,445.9										
1026 HwyCapital		480.5										
1027 IntAirport		464.3										
1061 CIP Rcpts		1,622.2										
1076 Marine Hwy		745.6										
1156 Rcpt Svcs		104.2										
Cumulative Total		5,862.7	3,870.6	13.3	1,939.7	39.1	0.0	0.0	0.0	58	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 HwyCapital		0.3										
1027 IntAirport		1.1										
1061 CIP Rcpts		5.0										
1076 Marine Hwy		1.3										
Statewide chargeback funding transferred from Department of Administration	ATrIn	45.4	0.0	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
Cumulative Total		5,916.2	3,878.7	13.3	1,985.1	39.1	0.0	0.0	0.0	58	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer in Administrative Manager II PFT from Statewide Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		5,916.2	3,878.7	13.3	1,985.1	39.1	0.0	0.0	0.0	59	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										
1026 HwyCapital		8.0										
1027 IntAirport		7.6										
1076 Marine Hwy		12.7										
1156 Rcpt Svcs		1.7										

Change Detail - FY 2007 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 FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1026 HwyCapital		1.1										
1027 IntAirport		1.1										
1076 Marine Hwy		2.0										
1156 Rcpt Svcs		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.0										
1026 HwyCapital		14.9										
1027 IntAirport		14.2										
1076 Marine Hwy		23.7										
1156 Rcpt Svcs		3.2										
Risk Management Self-Insurance Funding Increase	Inc	39.5	37.4	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.4										
1026 HwyCapital		4.3										
1027 IntAirport		4.1										
1076 Marine Hwy		6.8										
1156 Rcpt Svcs		0.9										
Cumulative Total		6,164.6	4,125.0	13.3	1,987.2	39.1	0.0	0.0	0.0	59	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Add funding for Lease increases	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Cumulative Total		6,199.6	4,125.0	13.3	2,022.2	39.1	0.0	0.0	0.0	59	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Information Systems

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,326.9	1,931.7	1,995.8	2,092.3	2,177.4	2,954.0	861.7	41.2 %

Objects of Expenditure:

Personal Services	1,053.5	1,297.4	1,297.4	1,386.7	1,471.8	1,471.8	85.1	6.1 %
Travel	6.3	10.7	10.7	12.9	12.9	12.9	0.0	
Services	1,167.1	589.9	654.0	654.0	654.0	1,430.6	776.6	118.7 %
Commodities	59.5	21.0	21.0	26.0	26.0	26.0	0.0	
Capital Outlay	40.5	12.7	12.7	12.7	12.7	12.7	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	828.6	415.4	479.5	576.0	576.0	1,352.6	776.6	134.8 %
O 1007 I/A Rcpts	84.6	157.4	157.4	157.4	163.5	163.5	6.1	3.9 %
O 1061 CIP Rcpts	1,413.7	1,358.9	1,358.9	1,358.9	1,437.9	1,437.9	79.0	5.8 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,931.7	1,297.4	10.7	589.9	21.0	12.7	0.0	0.0	13	0	0
1004 Gen Fund		415.4										
1007 I/A Rcpts		157.4										
1061 CIP Rcpts		1,358.9										
Cumulative Total		1,931.7	1,297.4	10.7	589.9	21.0	12.7	0.0	0.0	13	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Statewide chargeback funding transferred from Department of Administration	ATrln	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.1										
Cumulative Total		1,995.8	1,297.4	10.7	654.0	21.0	12.7	0.0	0.0	13	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer in 25-1263 Analyst/Programmer IV PFT from Northern Region Facilities for more consistent level of support	Trln	96.5	89.3	2.2	0.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		96.5										
Cumulative Total		2,092.3	1,386.7	12.9	654.0	26.0	12.7	0.0	0.0	14	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		22.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		2.1										
FY 07 Retirement Systems Cost Increase	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
1061 CIP Rcpts		42.3										
Risk Management Self-Insurance Funding Increase	Inc	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		11.9										

Change Detail - FY 2007 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
Cumulative Total		2,177.4	1,471.8	12.9	654.0	26.0	12.7	0.0	0.0	14	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Add funding for Enterprise Productivity Rate (EPR) increases	Inc	776.6	0.0	0.0	776.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		776.6										
Cumulative Total		2,954.0	1,471.8	12.9	1,430.6	26.0	12.7	0.0	0.0	14	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: State Equipment Fleet Administration

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	3,696.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	871.8	0.0	0.0	0.0	0.0	0.0	0.0
Travel	17.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.1	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	2,768.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	9.8	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1026 HwyCapital	3,696.7	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	12	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Human Resources

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,372.9	2,455.1	2,455.1	2,455.1	2,569.3	2,569.3	114.2	4.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,372.9	2,455.1	2,455.1	2,455.1	2,569.3	2,569.3	114.2	4.7 %
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	767.0	997.5	997.5	997.5	1,111.7	1,111.7	114.2	11.4 %
O 1026 HwyCapital	146.9	126.9	126.9	126.9	126.9	126.9	0.0	
O 1027 IntAirport	318.7	283.7	283.7	283.7	283.7	283.7	0.0	
O 1061 CIP Rcpts	728.5	665.2	665.2	665.2	665.2	665.2	0.0	
O 1076 Marine Hwy	411.8	381.8	381.8	381.8	381.8	381.8	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,455.1	0.0	0.0	2,455.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			997.5									
1026 HwyCapital			126.9									
1027 IntAirport			283.7									
1061 CIP Rcpts			665.2									
1076 Marine Hwy			381.8									
Cumulative Total		2,455.1	0.0	0.0	2,455.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	114.2	0.0	0.0	114.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			114.2									
Cumulative Total		2,569.3	0.0	0.0	2,569.3	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Support Services

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	749.3	868.2	875.0	875.0	926.9	926.9	51.9	5.9 %

Objects of Expenditure:

Personal Services	651.7	796.7	803.5	803.5	855.4	855.4	51.9	6.5 %
Travel	8.0	3.0	3.0	3.0	3.0	3.0	0.0	
Services	55.9	50.4	50.4	50.4	50.4	50.4	0.0	
Commodities	23.5	18.1	18.1	18.1	18.1	18.1	0.0	
Capital Outlay	10.2	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	504.6	526.2	533.0	533.0	563.2	563.2	30.2	5.7 %
O 1026 HwyCapital	39.4	42.0	42.0	42.0	44.6	44.6	2.6	6.2 %
O 1027 IntAirport	68.3	72.9	72.9	72.9	77.5	77.5	4.6	6.3 %
O 1061 CIP Rcpts	137.0	227.1	227.1	227.1	241.6	241.6	14.5	6.4 %

Positions:

Perm Full Time	12	12	12	12	12	12	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	868.2	796.7	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		526.2										
1026 HwyCapital		42.0										
1027 IntAirport		72.9										
1061 CIP Rcpts		227.1										
Cumulative Total		868.2	796.7	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Cumulative Total		875.0	803.5	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1026 HwyCapital		0.7										
1027 IntAirport		1.3										
1061 CIP Rcpts		4.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1026 HwyCapital		0.1										
1027 IntAirport		0.2										
1061 CIP Rcpts		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1026 HwyCapital		1.4										
1027 IntAirport		2.4										
1061 CIP Rcpts		7.6										
Risk Management Self-Insurance Funding Increase	Inc	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1026 HwyCapital		0.4										
1027 IntAirport		0.7										
1061 CIP Rcpts		2.2										
Cumulative Total		926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,046.5	1,204.9	1,209.6	1,203.6	1,274.5	1,270.2	66.6	5.5 %

Objects of Expenditure:

Personal Services	932.8	1,098.3	1,103.0	1,097.0	1,167.9	1,163.6	66.6	6.1 %
Travel	11.7	7.6	7.6	7.6	7.6	7.6	0.0	
Services	62.2	79.3	79.3	79.3	79.3	79.3	0.0	
Commodities	39.8	19.7	19.7	19.7	19.7	19.7	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	618.4	650.2	654.9	648.9	684.6	684.6	35.7	5.5 %
O 1007 I/A Rcpts	9.4	4.3	4.3	4.3	4.3	0.0	-4.3	-100.0 %
O 1026 HwyCapital	158.3	168.9	168.9	168.9	179.5	179.5	10.6	6.3 %
O 1027 IntAirport	102.2	109.1	109.1	109.1	116.0	116.0	6.9	6.3 %
O 1061 CIP Rcpts	158.2	272.4	272.4	272.4	290.1	290.1	17.7	6.5 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,204.9	1,098.3	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		650.2										
1007 I/A Rcpts		4.3										
1026 HwyCapital		168.9										
1027 IntAirport		109.1										
1061 CIP Rcpts		272.4										
Cumulative Total		1,204.9	1,098.3	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Cumulative Total		1,209.6	1,103.0	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer funding to NR Construction for region-wide Administrative Clerk	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
Cumulative Total		1,203.6	1,097.0	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1026 HwyCapital		3.0										
1027 IntAirport		2.0										
1061 CIP Rcpts		5.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1026 HwyCapital		0.4										
1027 IntAirport		0.3										
1061 CIP Rcpts		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1026 HwyCapital		5.6										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1027 IntAirport		3.6										
1061 CIP Rcpts		9.4										
Risk Management Self-Insurance Funding Increase	Inc	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1026 HwyCapital		1.6										
1027 IntAirport		1.0										
1061 CIP Rcpts		2.6										
Cumulative Total		1,274.5	1,167.9	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Delete excess interagency receipt authority	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.3										
Cumulative Total		1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Southeast Region Support Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,162.4	2,445.2	2,425.7	2,425.7	2,526.4	2,526.4	100.7	4.2 %

Objects of Expenditure:

Personal Services	1,369.6	1,571.8	1,552.3	1,552.3	1,653.0	1,653.0	100.7	6.5 %
Travel	34.4	28.1	28.1	28.1	28.1	28.1	0.0	
Services	711.0	790.3	790.3	790.3	790.3	790.3	0.0	
Commodities	47.4	55.0	55.0	55.0	55.0	55.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	318.4	327.0	330.0	330.0	345.3	345.3	15.3	4.6 %
O 1026 HwyCapital	53.6	54.8	55.9	55.9	55.9	55.9	0.0	
O 1061 CIP Rcpts	304.9	524.8	501.2	501.2	532.6	532.6	31.4	6.3 %
O 1076 Marine Hwy	1,485.5	1,538.6	1,538.6	1,538.6	1,592.6	1,592.6	54.0	3.5 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,445.2	1,571.8	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund		327.0										
1026 HwyCapital		54.8										
1061 CIP Rcpts		524.8										
1076 Marine Hwy		1,538.6										
Cumulative Total		2,445.2	1,571.8	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1026 HwyCapital		1.1										
1061 CIP Rcpts		10.9										
Cumulative Total		2,460.2	1,586.8	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Provide funding for position upgrade in SE Planning	TrOut	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-34.5										
Cumulative Total		2,425.7	1,552.3	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1061 CIP Rcpts		9.0										
1076 Marine Hwy		15.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		1.1										
1076 Marine Hwy		1.7										
FY 07 Retirement Systems Cost Increase	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1061 CIP Rcpts		16.7										
1076 Marine Hwy		28.8										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1061 CIP Rcpts												
1076 Marine Hwy												
Cumulative Total		2,526.4	1,653.0	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Aviation**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,701.7	1,961.4	1,961.4	1,961.4	2,061.9	2,061.9	100.5	5.1 %

Objects of Expenditure:

Personal Services	1,387.4	1,627.4	1,566.1	1,566.1	1,666.6	1,666.6	100.5	6.4 %
Travel	72.8	41.3	41.3	41.3	41.3	41.3	0.0	
Services	171.7	255.9	317.2	317.2	317.2	317.2	0.0	
Commodities	50.0	36.8	36.8	36.8	36.8	36.8	0.0	
Capital Outlay	19.8	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	105.0	141.8	141.8	141.8	145.2	145.2	3.4	2.4 %
O 1027 IntAirport	18.1	19.3	19.3	19.3	19.3	19.3	0.0	
O 1061 CIP Rcpts	228.6	300.7	300.7	300.7	311.7	311.7	11.0	3.7 %
O 1156 Rcpt Svcs	1,350.0	1,499.6	1,499.6	1,499.6	1,585.7	1,585.7	86.1	5.7 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,961.4	1,627.4	41.3	255.9	36.8	0.0	0.0	0.0	19	0	0
1007 I/A Rcpts		141.8										
1027 IntAirport		19.3										
1061 CIP Rcpts		300.7										
1156 Rcpt Svcs		1,499.6										
Cumulative Total		1,961.4	1,627.4	41.3	255.9	36.8	0.0	0.0	0.0	19	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 E-ticket maintenance fee and law bills	LIT	0.0	-61.3	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,961.4	1,566.1	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.2										
1156 Rcpt Svcs		25.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										
1156 Rcpt Svcs		3.1										
FY 07 Retirement Systems Cost Increase	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		5.9										
1156 Rcpt Svcs		44.2										
Risk Management Self-Insurance Funding Increase	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.6										
1156 Rcpt Svcs		13.2										
Cumulative Total		2,061.9	1,666.6	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: International Airport Systems Office

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	514.7	616.3	622.9	622.9	642.7	950.1	327.2	52.5 %

Objects of Expenditure:

Personal Services	193.4	305.5	306.1	306.1	325.9	325.9	19.8	6.5 %
Travel	9.7	23.0	23.0	23.0	23.0	23.0	0.0	
Services	264.7	272.9	278.9	278.9	278.9	586.3	307.4	110.2 %
Commodities	1.1	4.1	4.1	4.1	4.1	4.1	0.0	
Capital Outlay	45.8	10.8	10.8	10.8	10.8	10.8	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	514.7	616.3	622.9	622.9	642.7	950.1	327.2	52.5 %
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	616.3	305.5	23.0	272.9	4.1	10.8	0.0	0.0	4	0	0
1027 IntAirport		616.3										
Cumulative Total		616.3	305.5	23.0	272.9	4.1	10.8	0.0	0.0	4	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.6										
Cumulative Total		622.9	312.1	23.0	272.9	4.1	10.8	0.0	0.0	4	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Transfer for airline technical representative contract	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		622.9	306.1	23.0	278.9	4.1	10.8	0.0	0.0	4	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		5.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		10.5										
Risk Management Self-Insurance Funding Increase	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.9										
Cumulative Total		642.7	325.9	23.0	278.9	4.1	10.8	0.0	0.0	4	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Airline representative contract cost	Inc	307.4	0.0	0.0	307.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		307.4										
Cumulative Total		950.1	325.9	23.0	586.3	4.1	10.8	0.0	0.0	4	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Program Development

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,903.5	3,418.6	3,432.2	3,432.2	3,652.4	3,739.4	307.2	9.0 %

Objects of Expenditure:

Personal Services	2,785.4	3,373.5	3,387.1	3,387.1	3,607.3	3,694.3	307.2	9.1 %
Travel	4.8	1.3	1.3	1.3	1.3	1.3	0.0	
Services	74.5	27.4	27.4	27.4	27.4	27.4	0.0	
Commodities	38.8	16.4	16.4	16.4	16.4	16.4	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	169.5	86.7	87.7	87.7	90.5	90.5	2.8	3.2 %
O 1027 IntAirport	19.3	20.3	21.6	21.6	23.0	23.0	1.4	6.5 %
O 1061 CIP Rcpts	2,714.7	3,311.6	3,322.9	3,322.9	3,538.9	3,625.9	303.0	9.1 %

Positions:

Perm Full Time	40	40	40	40	40	41	1	2.5 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,418.6	3,373.5	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund		86.7										
1027 IntAirport		20.3										
1061 CIP Rcpts		3,311.6										
Cumulative Total		3,418.6	3,373.5	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1027 IntAirport		1.3										
1061 CIP Rcpts		11.3										
Cumulative Total		3,432.2	3,387.1	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1027 IntAirport		0.4										
1061 CIP Rcpts		61.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		7.0										
FY 07 Retirement Systems Cost Increase	SalAdj	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1027 IntAirport		0.8										
1061 CIP Rcpts		114.9										
Risk Management Self-Insurance Funding Increase	Inc	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1027 IntAirport		0.2										
1061 CIP Rcpts		32.5										
Cumulative Total		3,652.4	3,607.3	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0

Change Detail - FY 2007 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Add PFT Transportation Planner for Safe Routes to School Program	Inc	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		87.0										
Cumulative Total		3,739.4	3,694.3	1.3	27.4	16.4	0.0	0.0	0.0	41	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Planning

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	1,399.7	1,540.7	1,540.7	1,540.7	1,636.4	1,636.4	95.7	6.2 %

Objects of Expenditure:

Personal Services	1,321.4	1,489.5	1,474.5	1,474.5	1,570.2	1,570.2	95.7	6.5 %
Travel	0.7	4.4	4.4	4.4	4.4	4.4	0.0	
Services	65.4	39.2	51.4	51.4	51.4	51.4	0.0	
Commodities	8.9	7.6	10.4	10.4	10.4	10.4	0.0	
Capital Outlay	3.3	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	101.1	104.9	104.9	104.9	107.4	107.4	2.5	2.4 %
O 1061 CIP Rcpts	1,298.6	1,435.8	1,435.8	1,435.8	1,529.0	1,529.0	93.2	6.5 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,540.7	1,489.5	4.4	39.2	7.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund									104.9			
1061 CIP Rcpts									1,435.8			
Cumulative Total		1,540.7	1,489.5	4.4	39.2	7.6	0.0	0.0	0.0	18	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Increased information technology costs and network upgrades	LIT	0.0	-15.0	0.0	12.2	2.8	0.0	0.0	0.0	0	0	0
Cumulative Total		1,540.7	1,474.5	4.4	51.4	10.4	0.0	0.0	0.0	18	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									0.7			
1061 CIP Rcpts									26.6			
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									0.1			
1061 CIP Rcpts									3.1			
FY 07 Retirement Systems Cost Increase	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									1.3			
1061 CIP Rcpts									49.5			
Risk Management Self-Insurance Funding Increase	Inc	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									0.4			
1061 CIP Rcpts									14.0			
Cumulative Total		1,636.4	1,570.2	4.4	51.4	10.4	0.0	0.0	0.0	18	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Planning

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,315.7	1,501.9	1,501.9	1,495.9	1,590.2	1,590.2	94.3	6.3 %
<u>Objects of Expenditure:</u>								
Personal Services	1,233.1	1,442.4	1,442.4	1,436.4	1,530.7	1,530.7	94.3	6.6 %
Travel	5.2	5.7	5.7	5.7	5.7	5.7	0.0	
Services	60.1	47.3	47.3	47.3	47.3	47.3	0.0	
Commodities	17.3	6.5	6.5	6.5	6.5	6.5	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	74.9	75.9	75.9	69.9	70.9	70.9	1.0	1.4 %
O 1061 CIP Rcpts	1,240.8	1,426.0	1,426.0	1,426.0	1,519.3	1,519.3	93.3	6.5 %
<u>Positions:</u>								
Perm Full Time	15	15	15	15	15	15	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,501.9	1,442.4	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund		75.9										
1061 CIP Rcpts		1,426.0										
Cumulative Total		1,501.9	1,442.4	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer funding to Northern Region Construction for region-wide Administrative Clerk	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
Cumulative Total		1,495.9	1,436.4	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		26.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8										
FY 07 Retirement Systems Cost Increase	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		49.7										
Risk Management Self-Insurance Funding Increase	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		14.0										
Cumulative Total		1,590.2	1,530.7	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Planning

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	438.4	516.0	550.5	550.5	585.1	585.1	34.6	6.3 %
<u>Objects of Expenditure:</u>								
Personal Services	430.7	492.6	527.1	527.1	561.7	561.7	34.6	6.6 %
Travel	0.0	2.4	2.4	2.4	2.4	2.4	0.0	
Services	7.6	13.9	13.9	13.9	13.9	13.9	0.0	
Commodities	0.1	7.1	7.1	7.1	7.1	7.1	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	7.7	17.3	17.3	17.3	17.3	17.3	0.0	
O 1061 CIP Rcpts	430.7	498.7	533.2	533.2	567.8	567.8	34.6	6.5 %
<u>Positions:</u>								
Perm Full Time	5	4	5	5	5	5	0	
Perm Part Time	0	1	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	516.0	492.6	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0
1004 Gen Fund		17.3										
1061 CIP Rcpts		498.7										
Cumulative Total		516.0	492.6	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Change time status of Engineering Tech 25-2416 to fulltime per RP 25-5-3448	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
From SE Region Support Services for increased cost of Engineering Tech 25-2416 time status change	TrIn	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.5										
Cumulative Total		550.5	527.1	2.4	13.9	7.1	0.0	0.0	0.0	5	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
FY 07 Retirement Systems Cost Increase	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		18.6										
Risk Management Self-Insurance Funding Increase	Inc	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.2										
Cumulative Total		585.1	561.7	2.4	13.9	7.1	0.0	0.0	0.0	5	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	4,699.2	5,235.0	5,242.8	5,254.2	5,551.2	5,811.3	557.1	10.6 %
<u>Objects of Expenditure:</u>								
Personal Services	4,033.8	4,635.0	4,642.8	4,642.8	4,939.7	5,140.6	497.8	10.7 %
Travel	120.0	121.0	121.0	121.0	121.0	121.0	0.0	
Services	453.7	375.5	375.5	386.9	387.0	427.0	40.1	10.4 %
Commodities	81.4	62.5	62.5	62.5	62.5	81.7	19.2	30.7 %
Capital Outlay	10.3	41.0	41.0	41.0	41.0	41.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,595.2	1,716.2	1,724.0	1,735.4	1,929.8	1,949.0	213.6	12.3 %
O 1007 I/A Rcpts	16.7	15.0	15.0	15.0	15.0	15.0	0.0	
O 1061 CIP Rcpts	1,169.1	1,608.5	1,608.5	1,608.5	1,711.1	1,912.0	303.5	18.9 %
O 1156 Rcpt Svcs	1,918.2	1,895.3	1,895.3	1,895.3	1,895.3	1,935.3	40.0	2.1 %
<u>Positions:</u>								
Perm Full Time	67	67	67	67	67	70	3	4.5 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,235.0	4,635.0	121.0	375.5	62.5	41.0	0.0	0.0	67	0	0
1004 Gen Fund		1,716.2										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		1,608.5										
1156 Rcpt Svcs		1,895.3										
Cumulative Total		5,235.0	4,635.0	121.0	375.5	62.5	41.0	0.0	0.0	67	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
Cumulative Total		5,242.8	4,642.8	121.0	375.5	62.5	41.0	0.0	0.0	67	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Merge DOT Facilities Rent with MSCVE component	TrIn	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		5,254.2	4,642.8	121.0	386.9	62.5	41.0	0.0	0.0	67	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	84.2	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.1										
1061 CIP Rcpts		29.1										
FY 07 Health Insurance 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
1004 Gen Fund		7.6										
1061 CIP Rcpts		4.1										
FY 07 Retirement Systems Cost Increase	SalAdj	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.3										
1061 CIP Rcpts		54.0										
Risk Management Self-Insurance Funding Increase	Inc	44.8	44.7	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1061 CIP Rcpts		15.4										
Cumulative Total		5,551.2	4,939.7	121.0	387.0	62.5	41.0	0.0	0.0	67	0	0

Change Detail - FY 2007 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
Add 3 PFT Commercial Vehicle Enforcement Officers for Northern Borders Program	Inc	200.9	200.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		200.9										
Building "M" Lease - Huffman Business Park	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		40.0										
Alaska Land Mobile Radio (ALMR) operations	Inc	19.2	0.0	0.0	0.0	19.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
Cumulative Total		5,811.3	5,140.6	121.0	427.0	81.7	41.0	0.0	0.0	70	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: DOT State Facilities Rent

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	11.4	11.4	11.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11.4	11.4	11.4	0.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	11.4	11.4	11.4	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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
***** Changes from FY06 - Management Plan to FY06 Base *****												
Merge with MSCVE Component	TrOut	-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		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Statewide Design and Engineering Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	7,887.0	8,248.9	8,382.5	8,257.5	8,748.5	8,748.5	491.0	5.9 %

Objects of Expenditure:

Personal Services	6,680.4	7,439.2	7,447.8	7,447.8	7,938.8	7,938.8	491.0	6.6 %
Travel	133.5	133.4	133.4	133.4	133.4	133.4	0.0	
Services	972.8	533.8	658.8	533.8	533.8	533.8	0.0	
Commodities	81.5	135.5	135.5	135.5	135.5	135.5	0.0	
Capital Outlay	18.8	7.0	7.0	7.0	7.0	7.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	595.7	625.8	750.8	625.8	673.2	674.0	48.2	7.7 %
G 1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	26.9	0.8	0.8	0.8	0.8	0.0	-0.8	-100.0 %
O 1061 CIP Rcpts	7,264.4	7,622.3	7,630.9	7,630.9	8,074.5	8,074.5	443.6	5.8 %

Positions:

Perm Full Time	73	73	73	72	72	72	0	
Perm Part Time	3	3	3	3	3	3	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,248.9	7,439.2	133.4	533.8	135.5	7.0	0.0	0.0	73	3	0
1004 Gen Fund		625.8										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		7,622.3										
Cumulative Total		8,248.9	7,439.2	133.4	533.8	135.5	7.0	0.0	0.0	73	3	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.6										
ADN25-6-6907 Outdoor Advertising Encroachments Ch61 SLA2005 (HB279) (Ch4 FSSLA05 Sec2 P42 L32)	FisNot06	418.5	265.5	16.0	8.0	129.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		199.0										
1005 GF/Prgm		50.0										
1061 CIP Rcpts		169.5										
Cumulative Total		8,676.0	7,713.3	149.4	541.8	264.5	7.0	0.0	0.0	77	3	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Outdoor Advertising; Encroachments program - transfer for consulting services	LIT	0.0	0.0	0.0	125.0	-125.0	0.0	0.0	0.0	0	0	0
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new positions and funding to Central Design	TrOut	-145.6	-131.6	-8.0	-4.0	-2.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-37.0										
1005 GF/Prgm		-25.0										
1061 CIP Rcpts		-83.6										
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new positions and funding to Northern Design	TrOut	-75.0	-68.0	-4.0	-2.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-18.5										
1005 GF/Prgm		-12.5										
1061 CIP Rcpts		-44.0										
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new positions and funding to Southeast Design	TrOut	-72.9	-65.9	-4.0	-2.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-18.5										

Change Detail - FY 2007 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
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
1005 GF/Prgm		-12.5										
1061 CIP Rcpts		-41.9										
Cumulative Total		8,382.5	7,447.8	133.4	658.8	135.5	7.0	0.0	0.0	73	3	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete one-time-item Outdoor Advertising Encroachments Ch61 SLA2005 (HB279) (Ch4 FSSLA05 Sec2 P42 L32)	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Transfer Administrative Manager II PFT to Statewide Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		8,257.5	7,447.8	133.4	533.8	135.5	7.0	0.0	0.0	72	3	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
1061 CIP Rcpts		126.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1061 CIP Rcpts		11.3										
FY 07 Retirement Systems Cost Increase	SalAdj	262.0	262.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1061 CIP Rcpts		237.0										
Risk Management Self-Insurance Funding Increase	Inc	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1061 CIP Rcpts		68.9										
Cumulative Total		8,748.5	7,938.8	133.4	533.8	135.5	7.0	0.0	0.0	72	3	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Correct fund source for unrealized authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		-0.8										

Change Detail - FY 2007 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		8,748.5	7,938.8	133.4	533.8	135.5	7.0	0.0	0.0	72	3	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Design and Engineering Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	15,624.5	16,608.9	16,754.5	16,754.5	17,811.1	17,886.1	1,131.6	6.8 %

Objects of Expenditure:

Personal Services	14,467.9	15,960.5	16,092.1	16,092.1	17,148.7	17,223.7	1,131.6	7.0 %
Travel	18.8	16.6	24.6	24.6	24.6	24.6	0.0	
Services	727.5	280.7	284.7	284.7	284.7	284.7	0.0	
Commodities	326.8	351.1	353.1	353.1	353.1	353.1	0.0	
Capital Outlay	83.5	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	164.3	196.1	233.1	233.1	269.7	269.7	36.6	15.7 %
G 1005 GF/Prgm	0.0	0.0	25.0	25.0	25.0	25.0	0.0	
O 1007 I/A Rcpts	68.3	94.7	94.7	94.7	101.0	101.0	6.3	6.7 %
O 1061 CIP Rcpts	15,095.1	15,840.9	15,924.5	15,924.5	16,938.2	17,013.2	1,088.7	6.8 %
O 1108 Stat Desig	114.6	258.5	258.5	258.5	258.5	258.5	0.0	
O 1156 Rcpt Svcs	182.2	218.7	218.7	218.7	218.7	218.7	0.0	

Positions:

Perm Full Time	172	172	175	175	175	176	1	0.6 %
Perm Part Time	22	22	21	21	21	21	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	16,608.9	15,960.5	16.6	280.7	351.1	0.0	0.0	0.0	172	22	0
1004 Gen Fund		196.1										
1007 I/A Rcpts		94.7										
1061 CIP Rcpts		15,840.9										
1108 Stat Desig		258.5										
1156 Rcpt Svcs		218.7										
Cumulative Total		16,608.9	15,960.5	16.6	280.7	351.1	0.0	0.0	0.0	172	22	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Change time status of Engineering Asst 25-0695 to fulltime to meet workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new positions and funding from Stwd Design	Trln	145.6	131.6	8.0	4.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		37.0										
1005 GF/Prgm		25.0										
1061 CIP Rcpts		83.6										
Cumulative Total		16,754.5	16,092.1	24.6	284.7	353.1	0.0	0.0	0.0	175	21	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	300.2	300.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		288.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		31.2										
FY 07 Retirement Systems Cost Increase	SalAdj	559.5	559.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1007 I/A Rcpts		3.3										
1061 CIP Rcpts		536.9										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	164.2	164.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		157.5										
Cumulative Total		17,811.1	17,148.7	24.6	284.7	353.1	0.0	0.0	0.0	175	21	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Add engineer for traffic operations	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		75.0										
Cumulative Total		17,886.1	17,223.7	24.6	284.7	353.1	0.0	0.0	0.0	176	21	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Design and Engineering Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	11,259.3	13,603.3	13,678.3	13,665.5	14,531.8	14,531.8	866.3	6.3 %
 <u>Objects of Expenditure:</u>								
Personal Services	10,437.8	13,084.4	13,152.4	13,139.6	14,005.9	14,005.9	866.3	6.6 %
Travel	48.8	30.6	34.6	34.6	34.6	34.6	0.0	
Services	684.8	310.1	387.1	387.1	387.1	387.1	0.0	
Commodities	77.2	178.2	104.2	104.2	104.2	104.2	0.0	
Capital Outlay	10.7	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
G 1004 Gen Fund	114.8	129.7	148.2	135.4	153.8	153.8	18.4	13.6 %
G 1005 GF/Prgm	0.0	0.0	12.5	12.5	12.5	12.5	0.0	
O 1007 I/A Rcpts	129.2	119.8	119.8	119.8	126.2	126.2	6.4	5.3 %
O 1061 CIP Rcpts	10,862.3	13,175.8	13,219.8	13,219.8	14,061.3	14,061.3	841.5	6.4 %
O 1108 Stat Desig	76.9	92.3	92.3	92.3	92.3	92.3	0.0	
O 1156 Rcpt Svcs	76.1	85.7	85.7	85.7	85.7	85.7	0.0	
 <u>Positions:</u>								
Perm Full Time	125	138	139	139	139	139	0	
Perm Part Time	15	15	15	15	15	15	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	13,603.3	13,084.4	30.6	310.1	178.2	0.0	0.0	0.0	138	15	0
1004 Gen Fund		129.7										
1007 I/A Rcpts		119.8										
1061 CIP Rcpts		13,175.8										
1108 Stat Desig		92.3										
1156 Rcpt Svcs		85.7										
Cumulative Total		13,603.3	13,084.4	30.6	310.1	178.2	0.0	0.0	0.0	138	15	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Align budget for software licensing contract	LIT	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0.0	0	0	0
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new position and funding from Stwd Design	Trln	75.0	68.0	4.0	2.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		18.5										
1005 GF/Prgm		12.5										
1061 CIP Rcpts		44.0										
Cumulative Total		13,678.3	13,152.4	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer funding to Northern Region Construction for region-wide Administrative Clerk	TrOut	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Cumulative Total		13,665.5	13,139.6	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	246.7	246.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		239.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		24.4										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	460.0	460.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		3.5										
1061 CIP Rcpts		446.8										
Risk Management Self-Insurance Funding Increase	Inc	134.4	134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		130.6										
Cumulative Total		14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Southeast Design and Engineering Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	7,214.1	8,148.4	8,246.8	8,486.8	8,994.1	8,994.1	507.3	6.0 %

Objects of Expenditure:

Personal Services	6,835.2	7,677.3	7,768.7	8,008.7	8,516.0	8,516.0	507.3	6.3 %
Travel	40.1	32.3	36.3	36.3	36.3	36.3	0.0	
Services	258.4	177.9	179.9	179.9	179.9	179.9	0.0	
Commodities	80.4	260.9	261.9	261.9	261.9	261.9	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	204.3	222.6	241.1	241.1	263.6	263.6	22.5	9.3 %
G 1005 GF/Prgm	0.0	0.0	12.5	12.5	12.5	12.5	0.0	
O 1007 I/A Rcpts	0.0	58.3	58.3	58.3	62.1	62.1	3.8	6.5 %
O 1061 CIP Rcpts	6,867.5	7,588.8	7,656.2	7,896.2	8,377.2	8,377.2	481.0	6.1 %
O 1108 Stat Desig	114.0	203.8	203.8	203.8	203.8	203.8	0.0	
O 1156 Rcpt Svcs	28.3	74.9	74.9	74.9	74.9	74.9	0.0	

Positions:

Perm Full Time	75	80	81	84	84	84	0	
Perm Part Time	7	7	7	7	7	7	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,148.4	7,677.3	32.3	177.9	260.9	0.0	0.0	0.0	80	7	0
1004 Gen Fund		222.6										
1007 I/A Rcpts		58.3										
1061 CIP Rcpts		7,588.8										
1108 Stat Desig		203.8										
1156 Rcpt Svcs		74.9										
Cumulative Total		8,148.4	7,677.3	32.3	177.9	260.9	0.0	0.0	0.0	80	7	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.5										
Cumulative Total		8,173.9	7,702.8	32.3	177.9	260.9	0.0	0.0	0.0	80	7	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new position and funding from Stwd Design	TrIn	72.9	65.9	4.0	2.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		18.5										
1005 GF/Prgm		12.5										
1061 CIP Rcpts		41.9										
Cumulative Total		8,246.8	7,768.7	36.3	179.9	261.9	0.0	0.0	0.0	81	7	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Add engineering positions to allow for permanent hires after intern graduation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer CIP receipt authority from Central Region Highways and Aviation to fund engineering positions	TrIn	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		240.0										
Cumulative Total		8,486.8	8,008.7	36.3	179.9	261.9	0.0	0.0	0.0	84	7	0

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		137.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		14.5										
FY 07 Retirement Systems Cost Increase	SalAdj	270.0	270.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		255.9										
Risk Management Self-Insurance Funding Increase	Inc	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		73.0										
Cumulative Total		8,994.1	8,516.0	36.3	179.9	261.9	0.0	0.0	0.0	84	7	0

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Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	17,590.9	17,673.8	17,681.4	18,626.4	19,701.3	19,701.3	1,074.9	5.8 %

Objects of Expenditure:

Personal Services	15,879.9	16,343.8	16,351.4	17,296.4	18,371.3	18,371.3	1,074.9	6.2 %
Travel	34.2	29.0	29.0	29.0	29.0	29.0	0.0	
Services	1,203.9	915.4	765.4	765.4	765.4	765.4	0.0	
Commodities	282.0	385.6	385.6	385.6	385.6	385.6	0.0	
Capital Outlay	190.9	0.0	150.0	150.0	150.0	150.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	183.4	186.3	188.2	188.2	192.0	192.0	3.8	2.0 %
O 1007 I/A Rcpts	83.5	495.1	495.1	495.1	512.3	512.3	17.2	3.5 %
O 1061 CIP Rcpts	17,324.0	16,992.4	16,998.1	17,943.1	18,997.0	18,997.0	1,053.9	5.9 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	17,673.8	16,343.8	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0
1004 Gen Fund		186.3										
1007 I/A Rcpts		495.1										
1061 CIP Rcpts		16,992.4										
Cumulative Total		17,673.8	16,343.8	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		5.7										
Cumulative Total		17,681.4	16,351.4	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Align budget for capital lease payments	LIT	0.0	0.0	0.0	-150.0	0.0	150.0	0.0	0.0	0	0	0
Cumulative Total		17,681.4	16,351.4	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
From Central Region Highways and Aviaton for extended seasonal months and increased overtime	Trln	945.0	945.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		945.0										
Cumulative Total		18,626.4	17,296.4	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	305.5	305.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		4.9										
1061 CIP Rcpts		299.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		31.5										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	568.4	568.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		9.2										
1061 CIP Rcpts		557.2										
Risk Management Self-Insurance Funding Increase	Inc	169.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		165.7										
Cumulative Total		19,701.3	18,371.3	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0

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Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	12,808.3	12,815.4	12,820.0	12,857.6	13,659.3	14,059.3	1,201.7	9.3 %

Objects of Expenditure:

Personal Services	11,311.0	12,168.1	12,172.7	12,210.3	13,012.0	13,412.0	1,201.7	9.8 %
Travel	109.9	62.5	62.5	62.5	62.5	62.5	0.0	
Services	1,246.8	490.6	490.6	490.6	490.6	490.6	0.0	
Commodities	140.6	94.2	94.2	94.2	94.2	94.2	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	239.7	244.9	247.2	284.8	290.9	290.9	6.1	2.1 %
O 1007 I/A Rcpts	95.4	144.9	144.9	144.9	153.0	153.0	8.1	5.6 %
O 1061 CIP Rcpts	12,473.2	12,425.6	12,427.9	12,427.9	13,215.4	13,615.4	1,187.5	9.6 %

Positions:

Perm Full Time	85	76	76	76	76	80	4	5.3 %
Perm Part Time	100	100	100	100	100	100	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	12,815.4	12,168.1	62.5	490.6	94.2	0.0	0.0	0.0	76	100	0
1004 Gen Fund		244.9										
1007 I/A Rcpts		144.9										
1061 CIP Rcpts		12,425.6										
Cumulative Total		12,815.4	12,168.1	62.5	490.6	94.2	0.0	0.0	0.0	76	100	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		2.3										
Cumulative Total		12,820.0	12,172.7	62.5	490.6	94.2	0.0	0.0	0.0	76	100	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
From Northern Region Support Services for region-wide Administrative Clerk	Trln	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
From Northern Region Planning for region-wide Administrative Clerk	Trln	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
From Northern Region Design and Engineering Services for region-wide Administrative Clerk	Trln	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
From Northern Region Highways and Aviation for region-wide Administrative Clerk	Trln	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
Cumulative Total		12,857.6	12,210.3	62.5	490.6	94.2	0.0	0.0	0.0	76	100	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	228.4	228.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		224.4										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		22.2										
FY 07 Retirement Systems Cost Increase	SalAdj	423.4	423.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		4.2										
1061 CIP Rcpts		416.0										
Risk Management Self-Insurance Funding Increase	Inc	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		124.9										
Cumulative Total		13,659.3	13,012.0	62.5	490.6	94.2	0.0	0.0	0.0	76	100	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Add 4 new PFT Engineering Assistant III positions	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		400.0										
Cumulative Total		14,059.3	13,412.0	62.5	490.6	94.2	0.0	0.0	0.0	80	100	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southeast Region Construction

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	5,146.9	5,466.6	5,475.3	5,475.3	5,812.3	6,112.3	637.0	11.6 %

Objects of Expenditure:

Personal Services	4,714.9	5,134.4	5,143.1	5,143.1	5,480.1	5,780.1	637.0	12.4 %
Travel	62.5	60.0	60.0	60.0	60.0	60.0	0.0	
Services	257.7	132.2	132.2	132.2	132.2	132.2	0.0	
Commodities	111.8	140.0	140.0	140.0	140.0	140.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	128.7	135.0	140.2	140.2	148.0	148.0	7.8	5.6 %
O 1061 CIP Rcpts	5,018.2	5,331.6	5,335.1	5,335.1	5,664.3	5,964.3	629.2	11.8 %

Positions:

Perm Full Time	35	35	35	35	35	35	0	
Perm Part Time	27	27	27	27	27	27	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,466.6	5,134.4	60.0	132.2	140.0	0.0	0.0	0.0	35	27	0
1004 Gen Fund		135.0										
1061 CIP Rcpts		5,331.6										
Cumulative Total		5,466.6	5,134.4	60.0	132.2	140.0	0.0	0.0	0.0	35	27	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1061 CIP Rcpts		3.5										
Cumulative Total		5,475.3	5,143.1	60.0	132.2	140.0	0.0	0.0	0.0	35	27	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1061 CIP Rcpts		94.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		9.4										
FY 07 Retirement Systems Cost Increase	SalAdj	179.5	179.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1061 CIP Rcpts		175.2										
Risk Management Self-Insurance Funding Increase	Inc	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1061 CIP Rcpts		50.5										
Cumulative Total		5,812.3	5,480.1	60.0	132.2	140.0	0.0	0.0	0.0	35	27	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Extended seasonal months/increased overtime to maintain federal construction program	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		300.0										
Cumulative Total		6,112.3	5,780.1	60.0	132.2	140.0	0.0	0.0	0.0	35	27	0

Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	339.6	555.7	590.1	590.1	624.0	851.3	261.2	44.3 %
<u>Objects of Expenditure:</u>								
Personal Services	339.6	555.7	590.1	590.1	624.0	851.3	261.2	44.3 %
Travel	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	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1061 CIP Rcpts	339.6	555.7	590.1	590.1	624.0	851.3	261.2	44.3 %
<u>Positions:</u>								
Perm Full Time	6	6	6	6	6	8	2	33.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	555.7	555.7	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts		555.7										
Cumulative Total		555.7	555.7	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.4										
Cumulative Total		590.1	590.1	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	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										
FY 07 Retirement Systems Cost Increase	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.9										
Risk Management Self-Insurance Funding Increase	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.0										
Cumulative Total		624.0	624.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Add Civil Engineer and Chief Financial Officer positions	Inc	227.3	227.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		227.3										
Cumulative Total		851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: State Equipment Fleet

Allocation: State Equipment Fleet

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	0.0	25,534.4	25,541.5	25,541.5	26,385.3	26,385.3	843.8	3.3 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	13,185.8	13,192.9	13,192.9	14,036.7	14,036.7	843.8	6.4 %
Travel	0.0	517.8	517.8	517.8	517.8	517.8	0.0	
Services	0.0	2,791.6	2,791.6	3,091.6	3,091.6	3,091.6	0.0	
Commodities	0.0	8,968.2	8,968.2	8,668.2	8,668.2	8,668.2	0.0	
Capital Outlay	0.0	71.0	71.0	71.0	71.0	71.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	0.0	58.9	58.9	58.9	58.9	0.0	-58.9	-100.0 %
O 1026 HwyCapital	0.0	25,475.5	25,482.6	25,482.6	26,326.4	26,385.3	902.7	3.5 %
<u>Positions:</u>								
Perm Full Time	0	164	164	163	163	163	0	
Perm Part Time	0	2	2	2	2	2	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: State Equipment Fleet
 Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	25,534.4	13,185.8	517.8	2,791.6	8,968.2	71.0	0.0	0.0	164	2	0
1007 I/A Rcpts		58.9										
1026 HwyCapital		25,475.5										
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
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		7.1										
Cumulative Total		25,541.5	13,192.9	517.8	2,791.6	8,968.2	71.0	0.0	0.0	164	2	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
LIT from commodities to services for building maintenance	LIT	0.0	0.0	0.0	300.0	-300.0	0.0	0.0	0.0	0	0	0
Delete PFT as part of reduction in lifecycle cost of fleet	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		25,541.5	13,192.9	517.8	3,091.6	8,668.2	71.0	0.0	0.0	163	2	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	241.0	241.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		241.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		29.2										
FY 07 Retirement Systems Cost Increase	SalAdj	446.8	446.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		446.8										
Risk Management Self-Insurance Funding Increase	Inc	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		126.8										
Cumulative Total		26,385.3	14,036.7	517.8	3,091.6	8,668.2	71.0	0.0	0.0	163	2	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: State Equipment Fleet
 Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Correct funding for proper receipt collection recording	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-58.9										
1026 HwyCapital		58.9										
Cumulative Total		26,385.3	14,036.7	517.8	3,091.6	8,668.2	71.0	0.0	0.0	163	2	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Facilities**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	5,083.5	5,143.6	5,143.6	5,268.6	5,515.5	6,083.0	814.4	15.5 %
<u>Objects of Expenditure:</u>								
Personal Services	1,655.0	1,665.6	1,715.6	1,840.6	1,949.5	1,949.5	108.9	5.9 %
Travel	93.8	60.0	80.0	80.0	80.0	88.7	8.7	10.9 %
Services	2,779.0	3,168.9	2,973.0	2,973.0	3,111.0	3,655.6	682.6	23.0 %
Commodities	522.6	249.1	375.0	375.0	375.0	389.2	14.2	3.8 %
Capital Outlay	33.1	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	3,695.0	3,847.9	3,847.9	3,847.9	4,087.6	4,640.4	792.5	20.6 %
G 1005 GF/Prgm	2.0	5.3	5.3	5.3	5.3	5.3	0.0	
O 1007 I/A Rcpts	895.1	897.6	897.6	1,022.6	1,029.8	916.0	-106.6	-10.4 %
O 1061 CIP Rcpts	449.3	348.1	348.1	348.1	348.1	476.6	128.5	36.9 %
O 1108 Stat Desig	42.1	44.7	44.7	44.7	44.7	44.7	0.0	
<u>Positions:</u>								
Perm Full Time	23	23	23	24	24	24	0	
Perm Part Time	0	0	0	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,143.6	1,665.6	60.0	3,168.9	249.1	0.0	0.0	0.0	23	0	0
1004 Gen Fund		3,847.9										
1005 GF/Prgm		5.3										
1007 I/A Rcpts		897.6										
1061 CIP Rcpts		348.1										
1108 Stat Desig		44.7										
Cumulative Total		5,143.6	1,665.6	60.0	3,168.9	249.1	0.0	0.0	0.0	23	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Align general fund budget authority with historical expenditures	LIT	0.0	50.0	20.0	-195.9	125.9	0.0	0.0	0.0	0	0	0
Cumulative Total		5,143.6	1,715.6	80.0	2,973.0	375.0	0.0	0.0	0.0	23	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Establish fulltime Maintenance Generalist Sub-Journey WG 58, ADN 25-6-1015	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish part time seasonal Maintenance Generalist SJ WG 58, ADN 25-6-1040	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
From Northern Region Highways and Aviation for ongoing maintenance activities	TrIn	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.0										
Cumulative Total		5,268.6	1,840.6	80.0	2,973.0	375.0	0.0	0.0	0.0	24	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
1007 I/A Rcpts		2.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		0.3										

Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.7										
1007 I/A Rcpts		3.8										
Risk Management Self-Insurance Funding Increase	Inc	154.3	16.3	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.2										
1007 I/A Rcpts		1.1										
Cumulative Total		5,515.5	1,949.5	80.0	3,111.0	375.0	0.0	0.0	0.0	24	1	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Correct funding for capital project payroll	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-125.0										
1061 CIP Rcpts		125.0										
I/A receipt authority for occupants in DOT facilities	Inc	11.2	0.0	0.0	6.2	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2										
Utilities price increase	Inc	386.1	0.0	0.0	386.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		386.1										
Utilities and services price increase	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.5										
Operational costs for 14 new snow removal equipment buildings	Inc	166.7	0.0	8.7	148.8	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.7										
Cumulative Total		6,083.0	1,949.5	88.7	3,655.6	389.2	0.0	0.0	0.0	24	1	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	9,015.0	9,171.4	9,171.4	9,377.0	9,765.3	10,476.4	1,099.4	11.7 %
<u>Objects of Expenditure:</u>								
Personal Services	3,676.9	3,869.1	3,869.1	3,779.8	4,028.6	4,048.6	268.8	7.1 %
Travel	124.2	133.6	133.6	131.4	131.4	144.4	13.0	9.9 %
Services	4,198.5	3,536.3	3,536.3	3,838.4	3,977.9	4,636.0	797.6	20.8 %
Commodities	1,015.4	1,632.4	1,632.4	1,627.4	1,627.4	1,647.4	20.0	1.2 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	43.6	172.5	172.5	172.5	177.0	177.0	4.5	2.6 %
G 1004 Gen Fund	5,958.8	6,146.9	6,146.9	6,352.5	6,689.8	7,258.6	906.1	14.3 %
O 1007 I/A Rcpts	2,246.1	2,549.7	2,549.7	2,549.7	2,596.2	2,548.5	-1.2	
O 1061 CIP Rcpts	647.3	166.0	166.0	166.0	166.0	356.0	190.0	114.5 %
O 1108 Stat Desig	119.2	136.3	136.3	136.3	136.3	136.3	0.0	
<u>Positions:</u>								
Perm Full Time	42	42	42	41	41	41	0	
Perm Part Time	7	7	7	7	7	7	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,171.4	3,869.1	133.6	3,536.3	1,632.4	0.0	0.0	0.0	42	7	0
1002 Fed Rcpts		172.5										
1004 Gen Fund		6,146.9										
1007 I/A Rcpts		2,549.7										
1061 CIP Rcpts		166.0										
1108 Stat Desig		136.3										
Cumulative Total		9,171.4	3,869.1	133.6	3,536.3	1,632.4	0.0	0.0	0.0	42	7	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer funding for heating oil at Snow Removal Equipment Buildings from Northern Region Highways and Aviation	TrIn	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.1										
Transfer Analyst/Programmer 25-1263 to Statewide Information Systems for more consistent level of support	TrOut	-96.5	-89.3	-2.2	0.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-96.5										
Cumulative Total		9,377.0	3,779.8	131.4	3,838.4	1,627.4	0.0	0.0	0.0	41	7	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		56.4										
1007 I/A Rcpts		13.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		6.5										
1007 I/A Rcpts		1.5										
FY 07 Retirement Systems Cost Increase	SalAdj	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		104.6										
1007 I/A Rcpts		24.6										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	177.6	38.1	0.0	139.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		169.8										
1007 I/A Rcpts		7.1										
Cumulative Total		9,765.3	4,028.6	131.4	3,977.9	1,627.4	0.0	0.0	0.0	41	7	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Correct funding for capital project payroll	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-190.0										
1061 CIP Rcpts		190.0										
Fuel price increase	Inc	361.5	0.0	0.0	361.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		285.2										
1007 I/A Rcpts		76.3										
Trims & Montana Creek Bunkhouses	Inc	78.0	20.0	13.0	25.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.0										
Utilities price increase	Inc	271.6	0.0	0.0	271.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		205.6										
1007 I/A Rcpts		66.0										
Cumulative Total		10,476.4	4,048.6	144.4	4,636.0	1,647.4	0.0	0.0	0.0	41	7	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Southeast Region Facilities**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,022.2	1,116.9	1,116.9	1,116.9	1,152.4	1,152.4	35.5	3.2 %
<u>Objects of Expenditure:</u>								
Personal Services	212.0	248.6	248.6	248.6	264.8	264.8	16.2	6.5 %
Travel	7.1	2.6	2.6	2.6	2.6	2.6	0.0	
Services	769.8	855.0	855.0	855.0	874.3	874.3	19.3	2.3 %
Commodities	33.3	10.7	10.7	10.7	10.7	10.7	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	923.0	997.9	997.9	997.9	1,033.4	1,033.4	35.5	3.6 %
O 1007 I/A Rcpts	99.2	119.0	119.0	119.0	119.0	119.0	0.0	
<u>Positions:</u>								
Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,116.9	248.6	2.6	855.0	10.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		997.9										
1007 I/A Rcpts		119.0										
Cumulative Total		1,116.9	248.6	2.6	855.0	10.7	0.0	0.0	0.0	3	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Risk Management Self-Insurance Funding Increase	Inc	21.8	2.5	0.0	19.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
Cumulative Total		1,152.4	264.8	2.6	874.3	10.7	0.0	0.0	0.0	3	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Traffic Signal Management**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,083.2	1,333.2	1,333.2	1,333.2	1,333.2	1,433.8	100.6	7.5 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,083.2	1,333.2	1,333.2	1,333.2	1,333.2	1,433.8	100.6	7.5 %
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,083.2	1,333.2	1,333.2	1,333.2	1,333.2	1,433.8	100.6	7.5 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,333.2	0.0	0.0	1,333.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,333.2										
Cumulative Total		1,333.2	0.0	0.0	1,333.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Anchorage Traffic Transfer of Responsibility Agreement (TORA)	Inc	100.6	0.0	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.6										
Cumulative Total		1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region State Equipment Fleet**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	7,697.7	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>							
Personal Services	4,459.9	0.0	0.0	0.0	0.0	0.0	0.0
Travel	130.5	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,391.9	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1,703.6	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	11.8	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>							
O 1026 HwyCapital	7,697.7	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Positions:</u>							
Perm Full Time	64	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region State Equipment Fleet

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	10,366.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	5,725.8	0.0	0.0	0.0	0.0	0.0	0.0
Travel	253.5	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,368.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	2,976.3	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	42.2	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
O 1026 HwyCapital	10,366.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	81	0	0	0	0	0	0
Perm Part Time	2	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region State Equipment Fleet

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	1,759.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	1,012.6	0.0	0.0	0.0	0.0	0.0	0.0
Travel	17.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	231.3	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	498.6	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
O 1026 HwyCapital	1,759.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	17	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Highways and Aviation

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	34,412.1	37,755.2	37,755.2	36,502.2	37,467.7	41,999.6	5,497.4	15.1 %

Objects of Expenditure:

Personal Services	14,776.5	15,725.9	15,725.9	16,040.9	17,052.7	17,373.3	1,332.4	8.3 %
Travel	182.4	118.6	118.6	118.6	118.6	118.6	0.0	
Services	13,343.2	15,677.8	15,677.8	14,109.8	14,063.5	15,214.1	1,104.3	7.8 %
Commodities	5,956.0	6,232.9	6,232.9	6,232.9	6,232.9	9,293.6	3,060.7	49.1 %
Capital Outlay	154.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	332.8	483.4	483.4	483.4	509.7	509.7	26.3	5.4 %
G 1004 Gen Fund	30,396.3	31,630.2	31,630.2	31,562.2	32,346.0	37,577.9	6,015.7	19.1 %
G 1005 GF/Prgm	0.0	6.0	6.0	6.0	6.0	6.0	0.0	
O 1007 I/A Rcpts	57.1	95.5	95.5	95.5	101.5	101.5	6.0	6.3 %
O 1027 IntAirport	487.0	505.4	505.4	505.4	523.5	523.5	18.1	3.6 %
O 1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	0.0	-700.0	-100.0 %
O 1061 CIP Rcpts	1,579.4	3,500.8	3,500.8	2,315.8	2,439.2	2,439.2	123.4	5.3 %
O 1108 Stat Desig	0.5	110.9	110.9	110.9	110.9	110.9	0.0	
O 1156 Rcpt Svcs	859.0	723.0	723.0	723.0	730.9	730.9	7.9	1.1 %

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Highways and Aviation**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>		
<u>Positions:</u>									
Perm Full Time	185	188	190	193	193	196	3	1.6 %	
Perm Part Time	5	6	5	5	5	5	0		
Temporary	0	0	0	0	0	0	0		

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Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	37,755.2	15,725.9	118.6	15,677.8	6,232.9	0.0	0.0	0.0	188	6	0
1002 Fed Rcpts		483.4										
1004 Gen Fund		31,630.2										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		95.5										
1027 IntAirport		505.4										
1052 Oil/Haz Fd		700.0										
1061 CIP Rcpts		3,500.8										
1108 Stat Desig		110.9										
1156 Rcpt Svcs		723.0										
Cumulative Total		37,755.2	15,725.9	118.6	15,677.8	6,232.9	0.0	0.0	0.0	188	6	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6916 Adjust positions associated with partially-funded increment for extended airport operational hours	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN25-6-6917 Transfer in Equipment Operators PCN 25-3432 and PCN 25-3433 from Whittier Access and Tunnel	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Reduce positions to match OMB submitted budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Cumulative Total		37,755.2	15,725.9	118.6	15,677.8	6,232.9	0.0	0.0	0.0	190	5	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Adak Airport Personnel	LIT	0.0	315.0	0.0	-315.0	0.0	0.0	0.0	0.0	3	0	0
Transfer out CIP funds to Central Region Construction and CIP Support	TrOut	-945.0	0.0	0.0	-945.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-945.0										
Transfer out CIP funds to Southeast Region Design and Engineering Services	TrOut	-240.0	0.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-240.0										
Remove one-time funding for King Salmon air traffic control services	OTI	-68.0	0.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.0										
Cumulative Total		36,502.2	16,040.9	118.6	14,109.8	6,232.9	0.0	0.0	0.0	193	5	0

Change Detail - FY 2007 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 FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	288.2	288.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1004 Gen Fund		236.4										
1007 I/A Rcpts		1.7										
1027 IntAirport		5.2										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs		2.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		27.2										
1007 I/A Rcpts		0.2										
1027 IntAirport		0.5										
1061 CIP Rcpts		4.2										
1156 Rcpt Svcs		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	534.7	534.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1004 Gen Fund		438.7										
1007 I/A Rcpts		3.2										
1027 IntAirport		9.6										
1061 CIP Rcpts		65.1										
1156 Rcpt Svcs		4.2										
Risk Management Self-Insurance Funding Increase	Inc	109.5	155.8	0.0	-46.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		81.5										
1007 I/A Rcpts		0.9										
1027 IntAirport		2.8										
1061 CIP Rcpts		19.0										
1156 Rcpt Svcs		1.2										
Cumulative Total		37,467.7	17,052.7	118.6	14,063.5	6,232.9	0.0	0.0	0.0	193	5	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										
1052 Oil/Haz Fd		-700.0										

Change Detail - FY 2007 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
Equipment fuel price increase	Inc	693.9	0.0	0.0	0.0	693.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		693.9										
Commodity price increases	Inc	237.2	0.0	0.0	26.5	210.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.2										
Rural Airport Maintenance Contracts	Inc	124.0	0.0	0.0	124.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.0										
Memorandum of Agreements (MOAs) with Local Governments	Inc	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
Operational costs to maintain new lane miles	Inc	1,659.2	0.0	0.0	0.0	1,659.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,659.2										
E 36 at Bethel Airport	Inc	120.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
Expand Anti-Icing Program in Anchorage, Mat-Su and Kenai Peninsula districts	Inc	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Anchorage Snow Haul	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
Extended Airport Operating Hours at Dillingham, Kodiak and Unalaska	Inc	357.5	320.6	0.0	10.0	26.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund		357.5										
Alaska Land Mobile Radio (ALMR) operations	Inc	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.8										
Ultra Low Sulfur Fuel Equipment Cost Increase	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Maintain funding for King Salmon air traffic control services	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.0										
Cumulative Total		41,999.6	17,373.3	118.6	15,214.1	9,293.6	0.0	0.0	0.0	196	5	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	47,473.7	53,914.9	53,922.9	53,483.0	55,130.2	58,347.1	4,864.1	9.1 %
<u>Objects of Expenditure:</u>								
Personal Services	22,569.0	26,307.8	26,270.8	26,133.0	27,828.1	28,407.0	2,274.0	8.7 %
Travel	345.4	577.4	577.4	577.4	577.4	593.5	16.1	2.8 %
Services	17,239.1	18,364.2	18,364.2	18,062.1	18,014.2	18,887.6	825.5	4.6 %
Commodities	7,046.2	8,665.5	8,710.5	8,710.5	8,710.5	10,459.0	1,748.5	20.1 %
Capital Outlay	274.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	397.9	535.2	535.2	535.2	563.1	563.1	27.9	5.2 %
G 1004 Gen Fund	41,739.8	46,917.6	46,925.6	46,610.7	47,881.6	51,136.7	4,526.0	9.7 %
G 1005 GF/Prgm	12.2	33.0	33.0	33.0	33.0	33.0	0.0	
O 1007 I/A Rcpts	319.4	382.1	382.1	257.1	277.4	277.4	20.3	7.9 %
O 1026 HwyCapital	15.8	15.8	15.8	15.8	15.8	15.8	0.0	
O 1052 Oil/Haz Fd	125.0	125.0	125.0	125.0	125.0	0.0	-125.0	-100.0 %
O 1061 CIP Rcpts	3,927.4	4,736.6	4,736.6	4,736.6	5,036.6	5,123.4	386.8	8.2 %
O 1108 Stat Desig	89.8	231.4	231.4	231.4	231.4	231.4	0.0	
O 1156 Rcpt Svcs	846.4	938.2	938.2	938.2	966.3	966.3	28.1	3.0 %

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>		
Positions:									
Perm Full Time	230	250	248	248	248	254	6	2.4	%
Perm Part Time	77	77	79	79	79	77	-2	-2.5	%
Temporary	0	0	0	0	0	0	0		

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Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	53,914.9	26,307.8	577.4	18,364.2	8,665.5	0.0	0.0	0.0	250	77	0
1002 Fed Rcpts		535.2										
1004 Gen Fund		46,917.6										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		382.1										
1026 HwyCapital		15.8										
1052 Oil/Haz Fd		125.0										
1061 CIP Rcpts		4,736.6										
1108 Stat Desig		231.4										
1156 Rcpt Svcs		938.2										
Cumulative Total		53,914.9	26,307.8	577.4	18,364.2	8,665.5	0.0	0.0	0.0	250	77	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Cumulative Total		53,922.9	26,315.8	577.4	18,364.2	8,665.5	0.0	0.0	0.0	250	77	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6916 Adjust positions associated with partially-funded increment for extended airport operational hours	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN25-6-6917 Align budgeted federal receipt authority with historical expenditures	LIT	0.0	-45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
Reduce positions to match OMB submitted budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		53,922.9	26,270.8	577.4	18,364.2	8,710.5	0.0	0.0	0.0	248	79	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer funding to NR Construction for region-wide Administrative Clerk	TrOut	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Transfer Heating Oil for Snow Removal Equipment Buildings to Northern Region Facilities	TrOut	-302.1	0.0	0.0	-302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-302.1										

Change Detail - FY 2007 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 - Management Plan to FY06 Base *****												
Transfer I/A to Central Region Facilities for ongoing maintenance activities	TrOut	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-125.0										
Cumulative Total		53,483.0	26,133.0	577.4	18,062.1	8,710.5	0.0	0.0	0.0	248	79	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		376.0										
1007 I/A Rcpts		5.8										
1061 CIP Rcpts		85.6										
1156 Rcpt Svcs		8.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		41.2										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		9.2										
1156 Rcpt Svcs		0.9										
FY 07 Retirement Systems Cost Increase	SalAdj	896.8	896.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1004 Gen Fund		697.7										
1007 I/A Rcpts		10.7										
1061 CIP Rcpts		158.8										
1156 Rcpt Svcs		14.9										
Risk Management Self-Insurance Funding Increase	Inc	214.1	262.0	0.0	-47.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		156.0										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		46.4										
1156 Rcpt Svcs		4.3										
Cumulative Total		55,130.2	27,828.1	577.4	18,014.2	8,710.5	0.0	0.0	0.0	248	79	0

Change Detail - FY 2007 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
1052 Oil/Haz Fd		-125.0										
Add 3 equipment operators and 1 foreman for Montana Creek and Trims maintenance stations	Inc	400.0	383.9	16.1	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		323.2										
1061 CIP Rcpts		76.8										
Wayside Maintenance	Inc	180.0	100.0	0.0	50.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
Rural Airport Contract Increases	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Alaska Land Mobile Radio (ALMR) Operations	Inc	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.3										
Extended Airport Operating Hours at Nome and Kotzebue	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
1004 Gen Fund		85.0										
1061 CIP Rcpts		10.0										
Commodity Price Increases	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										
Dalton District Increased Level of Service	Inc	1,500.0	0.0	0.0	500.0	1,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
Fuel Price Increase	Inc	537.9	0.0	0.0	19.4	518.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		537.9										
Ultra Low Sulfur Fuel Equipment Cost Increase	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Utility Price Increase	Inc	75.7	0.0	0.0	75.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.7										
Cumulative Total		58,347.1	28,407.0	593.5	18,887.6	10,459.0	0.0	0.0	0.0	254	77	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	10,767.8	11,772.0	11,772.0	11,772.0	12,157.2	12,855.8	1,083.8	9.2 %

Objects of Expenditure:

Personal Services	4,809.2	6,030.9	6,030.9	6,030.9	6,417.8	6,509.1	478.2	7.9 %
Travel	137.9	99.7	99.7	99.7	99.7	99.7	0.0	
Services	3,068.5	3,504.0	3,504.0	3,504.0	3,502.3	3,820.1	316.1	9.0 %
Commodities	2,439.8	2,137.4	2,137.4	2,137.4	2,137.4	2,426.9	289.5	13.5 %
Capital Outlay	312.4	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	14.5	15.0	15.0	15.0	15.0	0.0	-15.0	-100.0 %
G 1004 Gen Fund	9,361.7	10,096.2	10,096.2	10,096.2	10,414.0	11,127.6	1,031.4	10.2 %
O 1007 I/A Rcpts	82.7	96.7	96.7	96.7	102.8	102.8	6.1	6.3 %
O 1027 IntAirport	564.2	589.3	589.3	589.3	609.0	609.0	19.7	3.3 %
O 1061 CIP Rcpts	455.5	649.0	649.0	649.0	690.6	690.6	41.6	6.4 %
O 1108 Stat Desig	54.5	91.1	91.1	91.1	91.1	91.1	0.0	
O 1156 Rcpt Svcs	234.7	234.7	234.7	234.7	234.7	234.7	0.0	

Positions:

Perm Full Time	60	65	63	63	63	63	0	
Perm Part Time	5	5	7	7	7	7	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	11,772.0	6,030.9	99.7	3,504.0	2,137.4	0.0	0.0	0.0	65	5	0
1002 Fed Rcpts		15.0										
1004 Gen Fund		10,096.2										
1007 I/A Rcpts		96.7										
1027 IntAirport		589.3										
1061 CIP Rcpts		649.0										
1108 Stat Desig		91.1										
1156 Rcpt Svcs		234.7										
Cumulative Total		11,772.0	6,030.9	99.7	3,504.0	2,137.4	0.0	0.0	0.0	65	5	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6916 Adjust positions associated with partially-funded increment for extended airport operational hours	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
Reduce positions to match OMB submitted budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Cumulative Total		11,772.0	6,030.9	99.7	3,504.0	2,137.4	0.0	0.0	0.0	63	7	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.3										
1007 I/A Rcpts		1.8										
1027 IntAirport		5.7										
1061 CIP Rcpts		12.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1007 I/A Rcpts		0.2										
1027 IntAirport		0.6										
1061 CIP Rcpts		1.2										
FY 07 Retirement Systems Cost Increase	SalAdj	207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.3										
1007 I/A Rcpts		3.2										
1027 IntAirport		10.5										
1061 CIP Rcpts		22.2										

Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	56.4	58.1	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
1007 I/A Rcpts		0.9										
1027 IntAirport		2.9										
1061 CIP Rcpts		6.2										
Cumulative Total		12,157.2	6,417.8	99.7	3,502.3	2,137.4	0.0	0.0	0.0	63	7	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
State harbor maintenance program funding	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Fuel cost increase due to pricing	Inc	64.5	0.0	0.0	0.0	64.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.5										
Maintenance agreements with Southeastern communities and contractors	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Maintenance commodities cost increases	Inc	180.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
Second application of traffic striping in Juneau	Inc	90.0	0.0	0.0	45.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Alaska Land Mobile Radio (ALMR) operations	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.8										
Extended operational hours at Petersburg and Wrangell airport	Inc	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.3										
Delete Federal Receipts authority for Gustavus airport security reimbursement	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.0										
Cumulative Total		12,855.8	6,509.1	99.7	3,820.1	2,426.9	0.0	0.0	0.0	63	7	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Whittier Access & Tunnel**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,691.6	3,854.0	3,854.0	3,854.0	3,860.2	3,860.2	6.2	0.2 %

Objects of Expenditure:

Personal Services	204.7	238.7	92.5	92.5	98.7	98.7	6.2	6.7 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,395.7	3,515.3	3,661.5	3,661.5	3,661.5	3,661.5	0.0	
Commodities	41.2	100.0	100.0	100.0	100.0	100.0	0.0	
Capital Outlay	50.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	100.0	100.0	100.0	100.0	100.0	100.0	0.0	
O 1007 I/A Rcpts	108.5	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	1,892.9	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	
O 1108 Stat Desig	14.0	20.0	20.0	20.0	20.0	20.0	0.0	
O 1156 Rcpt Svcs	1,576.2	1,734.0	1,734.0	1,734.0	1,740.2	1,740.2	6.2	0.4 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,854.0	238.7	0.0	3,515.3	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,734.0										
Cumulative Total		3,854.0	238.7	0.0	3,515.3	100.0	0.0	0.0	0.0	3	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Align budget for Equipment Operators for contractual services	LIT	0.0	-146.2	0.0	146.2	0.0	0.0	0.0	0.0	0	0	0
ADN25-6-6917 Transfer out Equipment Operators PCN 25-3432 and PCN 25-3433 to CR Highways and Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		3,854.0	92.5	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.3										
Risk Management Self-Insurance Funding Increase	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.9										
Cumulative Total		3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Adak Airport**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	646.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	26.1	0.0	0.0	0.0	0.0	0.0	0.0
Services	507.7	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	38.7	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	73.5	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1190 Adak Air	646.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

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

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	6,050.8	7,605.6	7,642.5	7,642.5	7,782.7	8,173.7	531.2	7.0 %

Objects of Expenditure:

Personal Services	3,525.5	4,402.3	4,439.2	4,439.2	4,728.6	4,728.6	289.4	6.5 %
Travel	30.7	33.3	33.3	33.3	33.3	33.3	0.0	
Services	2,004.6	2,893.7	2,893.7	2,893.7	2,744.5	3,135.5	241.8	8.4 %
Commodities	336.5	217.8	217.8	217.8	217.8	217.8	0.0	
Capital Outlay	153.5	58.5	58.5	58.5	58.5	58.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	5,452.9	6,879.1	6,906.7	6,906.7	7,001.7	7,399.0	492.3	7.1 %
O 1061 CIP Rcpts	597.9	726.5	735.8	735.8	781.0	774.7	38.9	5.3 %

Positions:

Perm Full Time	52	52	52	52	52	52	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,605.6	4,402.3	33.3	2,893.7	217.8	58.5	0.0	0.0	52	0	0
1027 IntAirport		6,879.1										
1061 CIP Rcpts		726.5										
Cumulative Total		7,605.6	4,402.3	33.3	2,893.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		27.6										
1061 CIP Rcpts		9.3										
Cumulative Total		7,642.5	4,439.2	33.3	2,893.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		69.7										
1061 CIP Rcpts		12.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		7.8										
1061 CIP Rcpts		1.3										
FY 07 Retirement Systems Cost Increase	SalAdj	153.6	153.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		129.5										
1061 CIP Rcpts		24.1										
Risk Management Self-Insurance Funding Adjustment	Dec	-105.1	44.1	0.0	-149.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-112.0										
1061 CIP Rcpts		6.9										
Cumulative Total		7,782.7	4,728.6	33.3	2,744.5	217.8	58.5	0.0	0.0	52	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Convert CIP Receipts to International Airport Revenue Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.3										
1061 CIP Rcpts		-6.3										

Change Detail - FY 2007 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Maintenance cost for Premise Wiring	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		60.0										
Purchase Voice Over IP telephone hardware to prevent system failures	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		200.0										
Maintenance costs for flight track and noise management system	Inc	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		131.0										
Cumulative Total		8,173.7	4,728.6	33.3	3,135.5	217.8	58.5	0.0	0.0	52	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Anchorage Airport Facilities**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	17,900.4	18,560.3	18,560.3	18,560.3	19,038.9	19,594.8	1,034.5	5.6 %

Objects of Expenditure:

Personal Services	7,067.5	7,598.4	7,598.4	7,598.4	8,077.0	8,077.0	478.6	6.3 %
Travel	5.0	27.0	27.0	27.0	27.0	27.0	0.0	
Services	9,811.6	10,207.6	10,207.6	10,207.6	10,207.6	10,763.5	555.9	5.4 %
Commodities	967.1	634.3	634.3	634.3	634.3	634.3	0.0	
Capital Outlay	49.2	93.0	93.0	93.0	93.0	93.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	17,900.4	18,560.3	18,560.3	18,560.3	19,038.9	19,594.8	1,034.5	5.6 %
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	18,560.3	7,598.4	27.0	10,207.6	634.3	93.0	0.0	0.0	117	0	0
1027 IntAirport		18,560.3										
Cumulative Total		18,560.3	7,598.4	27.0	10,207.6	634.3	93.0	0.0	0.0	117	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		134.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		19.9										
FY 07 Retirement Systems Cost Increase	SalAdj	250.2	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		250.2										
Risk Management Self-Insurance Funding Increase	Inc	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		73.6										
Cumulative Total		19,038.9	8,077.0	27.0	10,207.6	634.3	93.0	0.0	0.0	117	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Utility cost increases	Inc	555.9	0.0	0.0	555.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		555.9										
Cumulative Total		19,594.8	8,077.0	27.0	10,763.5	634.3	93.0	0.0	0.0	117	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	10,403.1	11,014.5	11,714.5	11,714.5	12,165.0	12,376.2	661.7	5.6 %

Objects of Expenditure:

Personal Services	6,139.2	6,820.0	7,070.0	7,070.0	7,520.5	7,520.5	450.5	6.4 %
Travel	4.6	8.5	8.5	8.5	8.5	8.5	0.0	
Services	859.5	1,592.7	1,842.7	1,842.7	1,842.7	2,029.3	186.6	10.1 %
Commodities	3,385.7	2,575.3	2,775.3	2,775.3	2,775.3	2,799.9	24.6	0.9 %
Capital Outlay	14.1	18.0	18.0	18.0	18.0	18.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	10,403.1	11,014.5	11,714.5	11,714.5	12,165.0	12,376.2	661.7	5.6 %
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Positions:

Perm Full Time	83	83	88	88	88	88	0	
Perm Part Time	13	13	13	13	13	13	0	
Temporary	9	9	6	6	6	6	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	11,014.5	6,820.0	8.5	1,592.7	2,575.3	18.0	0.0	0.0	83	13	9
1027 IntAirport		11,014.5										
Cumulative Total		11,014.5	6,820.0	8.5	1,592.7	2,575.3	18.0	0.0	0.0	83	13	9
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Add 2 PFT maintenance positions created by revised programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN25-6-6917 Parking garage maintenance personal services adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
ADN25-6-6917 Transfer in from Operations for parking garage maintenance	TrIn	700.0	250.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		700.0										
Cumulative Total		11,714.5	7,070.0	8.5	1,842.7	2,775.3	18.0	0.0	0.0	88	13	6
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		129.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		15.8										
FY 07 Retirement Systems Cost Increase	SalAdj	234.6	234.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		234.6										
Risk Management Self-Insurance Funding Increase	Inc	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		70.9										
Cumulative Total		12,165.0	7,520.5	8.5	1,842.7	2,775.3	18.0	0.0	0.0	88	13	6
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Utility cost increases	Inc	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		186.6										

Change Detail - FY 2007 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Alaska Land Mobile Radio (ALMR) operations	Inc	24.6	0.0	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
1027 IntAirport		24.6										
Cumulative Total		12,376.2	7,520.5	8.5	2,029.3	2,799.9	18.0	0.0	0.0	88	13	6

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Operations

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,384.3	5,146.7	4,446.7	4,446.7	4,571.9	4,638.9	192.2	4.3 %

Objects of Expenditure:

Personal Services	1,677.7	1,950.8	1,950.8	1,950.8	2,076.0	2,143.0	192.2	9.9 %
Travel	0.8	10.0	10.0	10.0	10.0	10.0	0.0	
Services	593.1	3,029.9	2,329.9	2,329.9	2,329.9	2,329.9	0.0	
Commodities	72.8	91.0	91.0	91.0	91.0	91.0	0.0	
Capital Outlay	39.9	65.0	65.0	65.0	65.0	65.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	2,384.3	5,146.7	4,446.7	4,446.7	4,571.9	4,638.9	192.2	4.3 %
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Positions:

Perm Full Time	28	28	28	28	28	29	1	3.6 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,146.7	1,950.8	10.0	3,029.9	91.0	65.0	0.0	0.0	28	0	0
1027 IntAirport		5,146.7										
Cumulative Total		5,146.7	1,950.8	10.0	3,029.9	91.0	65.0	0.0	0.0	28	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Transfer to Field & Equipment for parking garage maintenance	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-700.0										
Cumulative Total		4,446.7	1,950.8	10.0	2,329.9	91.0	65.0	0.0	0.0	28	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		35.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		4.8										
FY 07 Retirement Systems Cost Increase	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		65.8										
Risk Management Self-Insurance Funding Increase	Inc	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		19.1										
Cumulative Total		4,571.9	2,076.0	10.0	2,329.9	91.0	65.0	0.0	0.0	28	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Add security technician for access control system technical support	Inc	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		67.0										
Cumulative Total		4,638.9	2,143.0	10.0	2,329.9	91.0	65.0	0.0	0.0	29	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Safety

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	7,237.3	9,533.6	9,533.6	9,533.6	9,987.8	10,438.8	905.2	9.5 %
<u>Objects of Expenditure:</u>								
Personal Services	5,401.3	6,114.2	6,114.2	6,114.2	6,568.4	6,868.4	754.2	12.3 %
Travel	12.1	12.0	12.0	12.0	12.0	12.0	0.0	
Services	1,472.5	3,124.4	3,124.4	3,124.4	3,124.4	3,275.4	151.0	4.8 %
Commodities	299.0	225.0	225.0	225.0	225.0	225.0	0.0	
Capital Outlay	52.4	58.0	58.0	58.0	58.0	58.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	775.6	2,394.1	2,394.1	2,394.1	2,394.1	2,394.1	0.0	
O 1027 IntAirport	6,461.7	7,139.5	7,139.5	7,139.5	7,593.7	8,044.7	905.2	12.7 %
<u>Positions:</u>								
Perm Full Time	70	70	74	74	74	74	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,533.6	6,114.2	12.0	3,124.4	225.0	58.0	0.0	0.0	70	0	0
1002 Fed Rcpts		2,394.1										
1027 IntAirport		7,139.5										
Cumulative Total		9,533.6	6,114.2	12.0	3,124.4	225.0	58.0	0.0	0.0	70	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Add 4 PFT security positions created via a revised program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Cumulative Total		9,533.6	6,114.2	12.0	3,124.4	225.0	58.0	0.0	0.0	74	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	167.5	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		167.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		13.0										
FY 07 Retirement Systems Cost Increase	SalAdj	212.7	212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		212.7										
Risk Management Self-Insurance Funding Increase	Inc	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		61.0										
Cumulative Total		9,987.8	6,568.4	12.0	3,124.4	225.0	58.0	0.0	0.0	74	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Securitas contractual cost increase	Inc	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		151.0										
Safety Officer recruiting efforts	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		300.0										
Cumulative Total		10,438.8	6,868.4	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,521.4	1,628.8	1,637.1	1,637.1	1,678.8	1,678.8	41.7	2.5 %
<u>Objects of Expenditure:</u>								
Personal Services	917.1	1,087.3	1,095.6	1,095.6	1,165.9	1,165.9	70.3	6.4 %
Travel	13.6	17.9	17.9	17.9	17.9	17.9	0.0	
Services	535.2	463.6	463.6	463.6	435.0	435.0	-28.6	-6.2 %
Commodities	55.5	60.0	60.0	60.0	60.0	60.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1027 IntAirport	1,491.7	1,599.1	1,607.4	1,607.4	1,649.1	1,649.1	41.7	2.6 %
O 1061 CIP Rcpts	29.7	29.7	29.7	29.7	29.7	29.7	0.0	
<u>Positions:</u>								
Perm Full Time	12	13	13	13	13	13	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,628.8	1,087.3	17.9	463.6	60.0	0.0	0.0	0.0	13	0	0
1027 IntAirport		1,599.1										
1061 CIP Rcpts		29.7										
Cumulative Total		1,628.8	1,087.3	17.9	463.6	60.0	0.0	0.0	0.0	13	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		8.3										
Cumulative Total		1,637.1	1,095.6	17.9	463.6	60.0	0.0	0.0	0.0	13	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		20.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.3										
FY 07 Retirement Systems Cost Increase	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		37.5										
Risk Management Self-Insurance Funding Adjustment	Dec	-18.1	10.5	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-18.1										
Cumulative Total		1,678.8	1,165.9	17.9	435.0	60.0	0.0	0.0	0.0	13	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Facilities

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	2,828.3	2,914.2	2,914.2	2,914.2	3,008.0	3,008.0	93.8	3.2 %

Objects of Expenditure:

Personal Services	1,472.9	1,641.1	1,641.1	1,641.1	1,734.9	1,734.9	93.8	5.7 %
Travel	0.3	2.4	2.4	2.4	2.4	2.4	0.0	
Services	1,141.3	1,066.3	1,066.3	1,066.3	1,066.3	1,066.3	0.0	
Commodities	202.6	204.4	204.4	204.4	204.4	204.4	0.0	
Capital Outlay	11.2	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	2,828.3	2,914.2	2,914.2	2,914.2	3,008.0	3,008.0	93.8	3.2 %
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,914.2	1,641.1	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport		2,914.2										
Cumulative Total		2,914.2	1,641.1	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		20.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		3.9										
FY 07 Retirement Systems Cost Increase	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		54.5										
Risk Management Self-Insurance Funding Increase	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		15.4										
Cumulative Total		3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,119.7	3,346.2	3,346.2	3,346.2	3,502.4	3,507.3	161.1	4.8 %
<u>Objects of Expenditure:</u>								
Personal Services	2,150.0	2,406.9	2,406.9	2,406.9	2,563.1	2,563.1	156.2	6.5 %
Travel	3.5	7.0	7.0	7.0	7.0	7.0	0.0	
Services	135.9	212.5	150.9	150.9	150.9	150.9	0.0	
Commodities	821.5	719.8	781.4	781.4	781.4	786.3	4.9	0.6 %
Capital Outlay	8.8	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1027 IntAirport	3,119.7	3,346.2	3,346.2	3,346.2	3,502.4	3,507.3	161.1	4.8 %
<u>Positions:</u>								
Perm Full Time	25	25	25	25	25	25	0	
Perm Part Time	4	4	4	4	4	4	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,346.2	2,406.9	7.0	212.5	719.8	0.0	0.0	0.0	25	4	0
1027 IntAirport		3,346.2										
Cumulative Total		3,346.2	2,406.9	7.0	212.5	719.8	0.0	0.0	0.0	25	4	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Align budget for vehicle fuel purchases	LIT	0.0	0.0	0.0	-61.6	61.6	0.0	0.0	0.0	0	0	0
Cumulative Total		3,346.2	2,406.9	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		44.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		4.7										
FY 07 Retirement Systems Cost Increase	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		82.8										
Risk Management Self-Insurance Funding Increase	Inc	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		24.1										
Cumulative Total		3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Alaska Land Mobile Radio (ALMR) operations	Inc	4.9	0.0	0.0	0.0	4.9	0.0	0.0	0.0	0	0	0
1027 IntAirport		4.9										
Cumulative Total		3,507.3	2,563.1	7.0	150.9	786.3	0.0	0.0	0.0	25	4	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Operations

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,495.2	1,611.4	1,611.4	1,611.4	1,707.1	1,707.1	95.7	5.9 %
<u>Objects of Expenditure:</u>								
Personal Services	1,342.5	1,456.4	1,456.4	1,456.4	1,552.1	1,552.1	95.7	6.6 %
Travel	12.8	15.0	15.0	15.0	15.0	15.0	0.0	
Services	103.4	90.0	90.0	90.0	90.0	90.0	0.0	
Commodities	27.5	50.0	50.0	50.0	50.0	50.0	0.0	
Capital Outlay	9.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1027 IntAirport	1,495.2	1,611.4	1,611.4	1,611.4	1,699.0	1,699.0	87.6	5.4 %
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	8.1	8.1	8.1	100.0 %
<u>Positions:</u>								
Perm Full Time	16	15	16	16	16	16	0	
Perm Part Time	3	3	3	3	3	3	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,611.4	1,456.4	15.0	90.0	50.0	0.0	0.0	0.0	15	3	0
1027 IntAirport		1,611.4										
Cumulative Total		1,611.4	1,456.4	15.0	90.0	50.0	0.0	0.0	0.0	15	3	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Restore position to work on terminal expansion engineering tasks PCN25-3517	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,611.4	1,456.4	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		24.9										
1061 CIP Rcpts		2.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.7										
1061 CIP Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		46.2										
1061 CIP Rcpts		4.3										
Risk Management Self-Insurance Funding Increase	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		13.8										
1061 CIP Rcpts		1.3										
Cumulative Total		1,707.1	1,552.1	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Safety

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,603.4	2,879.6	2,879.6	2,879.6	3,075.6	3,075.6	196.0	6.8 %
 <u>Objects of Expenditure:</u>								
Personal Services	2,380.3	2,647.5	2,647.5	2,647.5	2,843.5	2,843.5	196.0	7.4 %
Travel	4.9	8.0	8.0	8.0	8.0	8.0	0.0	
Services	46.6	50.0	50.0	50.0	50.0	50.0	0.0	
Commodities	171.6	174.1	174.1	174.1	174.1	174.1	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	20.0	20.0	20.0	20.0	20.0	0.0	
O 1027 IntAirport	2,603.4	2,859.6	2,859.6	2,859.6	3,055.6	3,055.6	196.0	6.9 %
 <u>Positions:</u>								
Perm Full Time	27	26	26	26	26	26	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,879.6	2,647.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts									20.0			
1027 IntAirport									2,859.6			
Cumulative Total		2,879.6	2,647.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport									73.0			
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport									4.6			
FY 07 Retirement Systems Cost Increase	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport									91.5			
Risk Management Self-Insurance Funding Increase	Inc	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport									26.9			
Cumulative Total		3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Marine Vessel Operations

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	87,978.6	86,835.0	89,528.7	86,835.0	95,114.9	120,325.4	33,490.4	38.6 %

Objects of Expenditure:

Personal Services	56,133.5	63,701.0	63,701.0	63,701.0	69,572.3	72,121.2	8,420.2	13.2 %
Travel	1,043.7	458.6	458.6	458.6	458.6	1,060.1	601.5	131.2 %
Services	8,833.2	7,295.2	7,295.2	7,295.2	9,703.8	12,099.2	4,804.0	65.9 %
Commodities	21,872.2	15,380.2	18,073.9	15,380.2	15,380.2	35,044.9	19,664.7	127.9 %
Capital Outlay	96.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	55,000.0	57,693.7	55,000.0	63,255.7	84,503.0	29,503.0	53.6 %
O 1061 CIP Rcpts	546.6	0.0	0.0	0.0	0.0	0.0	0.0	
O 1076 Marine Hwy	87,432.0	31,835.0	31,835.0	31,835.0	31,859.2	35,822.4	3,987.4	12.5 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	86,835.0	63,701.0	458.6	7,295.2	15,380.2	0.0	0.0	0.0	598	147	0
1004 Gen Fund		55,000.0										
1076 Marine Hwy		31,835.0										
Cumulative Total		86,835.0	63,701.0	458.6	7,295.2	15,380.2	0.0	0.0	0.0	598	147	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN25-6-6918 Increased vessel fuel costs Ch3 FSSLA2005 Sec31 P114 L20	Special	2,693.7	0.0	0.0	0.0	2,693.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,693.7										
Cumulative Total		89,528.7	63,701.0	458.6	7,295.2	18,073.9	0.0	0.0	0.0	598	147	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Remove one-time funding for vessel fuel costs Ch3 FSSLA2005 Sec31 P114 L20	OTI	-2,693.7	0.0	0.0	0.0	-2,693.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,693.7										
Cumulative Total		86,835.0	63,701.0	458.6	7,295.2	15,380.2	0.0	0.0	0.0	598	147	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3,449.1	3,449.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,442.2										
1076 Marine Hwy		6.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	115.1	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.2										
1076 Marine Hwy		0.9										
FY 07 Retirement Systems Cost Increase	SalAdj	2,298.9	2,298.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,286.1										
1076 Marine Hwy		12.8										
Risk Management Self-Insurance Funding Increase	Inc	2,416.8	8.2	0.0	2,408.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,413.2										
1076 Marine Hwy		3.6										
Cumulative Total		95,114.9	69,572.3	458.6	9,703.8	15,380.2	0.0	0.0	0.0	598	147	0

Change Detail - FY 2007 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Maintain funding in base budget for vessel fuel costs provided via Ch3 FSSLA2005 Sec31 P114 L20	Inc	2,693.7	0.0	0.0	0.0	2,693.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,693.7										
Fuel inflation increase to maintain the FY06 Conference Committee level of service	Inc	9,051.5	0.0	0.0	0.0	9,051.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,857.6										
1076 Marine Hwy		4,193.9										
Personal Services increase due to 79 additional weeks of service effective in FY06	Inc	2,779.6	2,779.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,779.6										
Contractual increases due to 79 additional weeks of service effective in FY06	Inc	2,395.4	0.0	0.0	2,395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,395.4										
Commodity increases due to 79 additional weeks of service effective in FY06	Inc	4,888.0	0.0	0.0	0.0	4,888.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,888.0										
Fuel increase due to 79 additional weeks of service effective in FY06	Inc	3,719.5	0.0	0.0	0.0	3,719.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,719.5										
Fast vehicle ferry employee shuffles and route training	Inc	601.5	0.0	601.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		601.5										
Columbia reduced weeks of service	Dec	-688.0	0.0	0.0	0.0	-688.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-688.0										
Service schedule adjustment	Dec	-230.7	-230.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-230.7										
Cumulative Total		120,325.4	72,121.2	1,060.1	12,099.2	35,044.9	0.0	0.0	0.0	598	147	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Engineering**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	1,879.2	2,402.5	2,452.1	2,452.1	2,593.1	2,593.1	141.0	5.8 %

Objects of Expenditure:

Personal Services	1,516.0	2,094.7	2,144.3	2,144.3	2,285.3	2,285.3	141.0	6.6 %
Travel	41.3	45.1	45.1	45.1	45.1	45.1	0.0	
Services	143.1	107.5	107.5	107.5	107.5	107.5	0.0	
Commodities	178.8	155.2	155.2	155.2	155.2	155.2	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1061 CIP Rcpts	1,143.4	1,555.3	1,555.3	1,555.3	1,651.1	1,639.5	84.2	5.4 %
O 1076 Marine Hwy	735.8	847.2	896.8	896.8	942.0	953.6	56.8	6.3 %

Positions:

Perm Full Time	21	20	20	20	20	20	0	
Perm Part Time	2	2	2	2	2	2	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,402.5	2,094.7	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
1061 CIP Rcpts		1,555.3										
1076 Marine Hwy		847.2										
Cumulative Total		2,402.5	2,094.7	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.6										
Cumulative Total		2,410.1	2,102.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Transfer from Reservations to support clerical functions	Trln	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		42.0										
Cumulative Total		2,452.1	2,144.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		27.2										
1076 Marine Hwy		12.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										
1076 Marine Hwy		1.7										
FY 07 Retirement Systems Cost Increase	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		52.0										
1076 Marine Hwy		23.9										
Risk Management Self-Insurance Funding Increase	Inc	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.5										
1076 Marine Hwy		6.7										
Cumulative Total		2,593.1	2,285.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0

Change Detail - FY 2007 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Convert CIP Receipts to Marine Highway System Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts												-11.6
1076 Marine Hwy												11.6
Cumulative Total		2,593.1	2,285.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Overhaul

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	1,685.9	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	366.9	710.0	710.0	710.0	710.0	710.0	0.0
Services	653.3	370.0	370.0	370.0	370.0	370.0	0.0
Commodities	665.7	618.4	618.4	618.4	618.4	618.4	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1076 Marine Hwy	1,685.9	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Reservations and Marketing

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,770.6	2,826.9	2,759.9	2,759.9	2,847.9	2,847.9	88.0	3.2 %

Objects of Expenditure:

Personal Services	1,152.7	1,414.5	1,414.5	1,414.5	1,502.5	1,502.5	88.0	6.2 %
Travel	29.0	30.8	30.8	30.8	30.8	30.8	0.0	
Services	545.6	1,358.9	1,291.9	1,291.9	1,291.9	1,291.9	0.0	
Commodities	43.3	22.7	22.7	22.7	22.7	22.7	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1076 Marine Hwy	1,770.6	2,826.9	2,759.9	2,759.9	2,847.9	2,847.9	88.0	3.2 %
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Positions:

Perm Full Time	19	17	17	17	17	17	0	
Perm Part Time	9	9	9	9	9	9	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,826.9	1,414.5	30.8	1,358.9	22.7	0.0	0.0	0.0	17	9	0
1076 Marine Hwy		2,826.9										
Cumulative Total		2,826.9	1,414.5	30.8	1,358.9	22.7	0.0	0.0	0.0	17	9	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Transfer to Marine Shore Ops for increased costs of Bellingham Terminal contract	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-25.0										
ADN25-6-6917 Transfer to Marine Engineering to support clerical functions	TrOut	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-42.0										
Cumulative Total		2,759.9	1,414.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		24.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4.3										
FY 07 Retirement Systems Cost Increase	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		46.0										
Risk Management Self-Insurance Funding Increase	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		12.9										
Cumulative Total		2,847.9	1,502.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Southeast Shore Operations

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	3,286.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	1,946.1	0.0	0.0	0.0	0.0	0.0	0.0
Travel	10.4	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,289.7	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	40.0	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
O 1076 Marine Hwy	3,286.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	19	0	0	0	0	0	0
Perm Part Time	18	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Southwest Shore Operations

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov
Total	1,164.9	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	350.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.8	0.0	0.0	0.0	0.0	0.0	0.0
Services	796.7	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	11.4	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1076 Marine Hwy	1,164.9	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

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

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Shore Operations**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	0.0	5,081.4	5,106.4	5,106.4	5,310.7	6,242.4	1,136.0	22.2 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	2,978.3	2,978.3	2,978.3	3,167.1	4,079.8	1,101.5	37.0 %
Travel	0.0	19.3	19.3	19.3	19.3	19.3	0.0	
Services	0.0	2,039.9	2,064.9	2,064.9	2,080.4	2,089.9	25.0	1.2 %
Commodities	0.0	43.9	43.9	43.9	43.9	53.4	9.5	21.6 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1076 Marine Hwy	0.0	5,081.4	5,106.4	5,106.4	5,310.7	6,242.4	1,136.0	22.2 %
<u>Positions:</u>								
Perm Full Time	0	26	26	26	26	33	7	26.9 %
Perm Part Time	0	23	23	23	23	35	12	52.2 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,081.4	2,978.3	19.3	2,039.9	43.9	0.0	0.0	0.0	26	23	0
1076 Marine Hwy		5,081.4										
Cumulative Total		5,081.4	2,978.3	19.3	2,039.9	43.9	0.0	0.0	0.0	26	23	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Transfer from Reservations to support increased costs of Bellingham Terminal contract	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		25.0										
Cumulative Total		5,106.4	2,978.3	19.3	2,064.9	43.9	0.0	0.0	0.0	26	23	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete PFT Ferry Terminal Manager due to the closure of the Seward Terminal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add PFT Ferry Terminal Assistant at the Petersburg terminal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		5,106.4	2,978.3	19.3	2,064.9	43.9	0.0	0.0	0.0	26	23	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		53.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.6										
FY 07 Retirement Systems Cost Increase	SalAdj	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		99.5										
Risk Management Self-Insurance Funding Increase	Inc	43.6	28.1	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		43.6										
Cumulative Total		5,310.7	3,167.1	19.3	2,080.4	43.9	0.0	0.0	0.0	26	23	0

Change Detail - FY 2007 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
Add 19 Security Screeners at Ferry Terminals	Inc	931.7	912.7	0.0	9.5	9.5	0.0	0.0	0.0	7	12	0
1076 Marine Hwy		931.7										
Cumulative Total		6,242.4	4,079.8	19.3	2,089.9	53.4	0.0	0.0	0.0	33	35	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Vessel Operations Management**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,574.4	1,982.8	1,997.4	1,997.4	2,118.5	2,176.1	178.7	8.9 %

Objects of Expenditure:

Personal Services	1,376.7	1,852.8	1,867.4	1,867.4	1,988.5	1,988.5	121.1	6.5 %
Travel	60.2	41.9	41.9	41.9	41.9	41.9	0.0	
Services	101.4	45.0	45.0	45.0	45.0	45.0	0.0	
Commodities	36.1	43.1	43.1	43.1	43.1	100.7	57.6	133.6 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1061 CIP Rcpts	0.0	87.3	87.3	87.3	93.1	0.0	-87.3	-100.0 %
O 1076 Marine Hwy	1,574.4	1,895.5	1,910.1	1,910.1	2,025.4	2,176.1	266.0	13.9 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,982.8	1,852.8	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0
1061 CIP Rcpts		87.3										
1076 Marine Hwy		1,895.5										
Cumulative Total		1,982.8	1,852.8	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		14.6										
Cumulative Total		1,997.4	1,867.4	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN25-6-6917 Add Business Development Manger to oversee expanded marketing and scheduling	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,997.4	1,867.4	41.9	45.0	43.1	0.0	0.0	0.0	23	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.7										
1076 Marine Hwy		32.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1076 Marine Hwy		4.0										
FY 07 Retirement Systems Cost Increase	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.1										
1076 Marine Hwy		61.3										
Risk Management Self-Insurance Funding Increase	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
1076 Marine Hwy		17.1										
Cumulative Total		2,118.5	1,988.5	41.9	45.0	43.1	0.0	0.0	0.0	23	0	0

Change Detail - FY 2007 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Completion of the Fast Vehicle Ferry (FVF) projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-93.1										
1076 Marine Hwy		93.1										
Alaska Land Mobile Radio (ALMR) operations	Inc	57.6	0.0	0.0	0.0	57.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		57.6										
Cumulative Total		2,176.1	1,988.5	41.9	45.0	100.7	0.0	0.0	0.0	23	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will be deleted from the FY07 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget</i> bill. They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unallo	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto06	Transactions reflecting <i>vetoed</i> appropriations.

