

GOVERNOR'S FY08 BUDGET

**DEPARTMENT OF
TRANSPORTATION & PUBLIC FACILITIES**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY06 ACTUAL –Actual (unaudited) operating budget expenditures in FY06, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY07 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 FY07 operating budget bill are included in the Conference Committee column.

FY07 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.

FY07 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY07 Authorized and Management Plan columns are identical.

FY07 BASE – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, and line item transfers.

FY08 ADJUSTED BASE – FY07 Base plus FY08 additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY08 GOVERNOR – Includes FY08 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill, plus the FY08 funding for K-12 education proposed in a separate appropriation bill, plus Permanent Fund deposits proposed in a separate bill.

FUND GROUPS

General

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

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve-Alaska Special Revenue Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the
general or federal groups

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Administration and Support													
1	Commissioner's Office	1,607.0	1,608.3	1,608.3	1,608.3	1,776.9	1,776.9	168.6	10.5 %	168.6	10.5 %	0.0	
2	Contracting and Appeals	546.3	1,392.8	1,392.8	1,392.8	1,562.8	1,562.8	170.0	12.2 %	170.0	12.2 %	0.0	
3	EE & Civil Rights	814.2	877.2	877.2	877.2	988.6	988.6	111.4	12.7 %	111.4	12.7 %	0.0	
4	Internal Review	742.0	896.4	896.4	896.4	1,022.3	1,120.0	223.6	24.9 %	223.6	24.9 %	97.7	9.6 %
5	Transportation Mgmt & Security	828.0	929.3	934.3	929.3	1,037.4	1,049.9	115.6	12.4 %	120.6	13.0 %	12.5	1.2 %
6	Statewide Admin Services	5,794.8	6,250.9	6,145.3	6,145.3	6,704.1	6,762.1	616.8	10.0 %	616.8	10.0 %	58.0	0.9 %
7	Statewide Information Systems	2,241.4	2,577.4	2,687.2	2,687.2	2,894.4	2,894.4	207.2	7.7 %	207.2	7.7 %	0.0	
8	Human Resources	2,722.3	2,569.3	2,674.9	2,674.9	3,008.7	3,008.7	333.8	12.5 %	333.8	12.5 %	0.0	
9	Central Support Services	832.9	926.9	926.9	926.9	1,042.9	1,042.9	116.0	12.5 %	116.0	12.5 %	0.0	
10	Northern Support Services	1,130.4	1,270.2	1,270.2	1,270.2	1,427.5	1,427.5	157.3	12.4 %	157.3	12.4 %	0.0	
11	Southeast Support Services	2,056.6	850.5	850.5	820.2	922.0	922.0	71.5	8.4 %	101.8	12.4 %	0.0	
12	Statewide Aviation	1,724.3	2,061.9	2,061.9	2,061.9	2,289.0	2,289.0	227.1	11.0 %	227.1	11.0 %	0.0	
13	Int Airport Systems Office	895.1	950.1	953.8	953.8	998.5	998.5	44.7	4.7 %	44.7	4.7 %	0.0	
14	Program Development	3,129.7	3,829.4	3,829.4	3,829.4	4,340.2	4,340.2	510.8	13.3 %	510.8	13.3 %	0.0	
15	Central Region Planning	1,555.5	1,671.4	1,671.4	1,671.4	1,887.1	1,887.1	215.7	12.9 %	215.7	12.9 %	0.0	
16	Northern Region Planning	1,272.5	1,619.7	1,619.7	1,619.7	1,833.0	1,833.0	213.3	13.2 %	213.3	13.2 %	0.0	
17	Southeast Region Planning	539.1	513.2	513.2	514.8	583.3	583.3	70.1	13.7 %	68.5	13.3 %	0.0	

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

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Administration and Support											
18	Measurement Standards	5,054.7	5,792.1	5,792.1	5,792.1	6,482.3	6,622.3	830.2 14.3 %	830.2 14.3 %	140.0 2.2 %	
19	DOT State Facilities Rent	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	33,498.2	36,587.0	36,705.5	36,671.8	40,801.0	41,109.2	4,403.7 12.0 %	4,437.4 12.1 %	308.2 0.8 %	
Design, Engineering & Constr.											
20	Stwd Design & Engineering Svcs	7,521.3	9,000.5	9,419.9	9,409.9	10,550.4	10,550.4	1,130.5 12.0 %	1,140.5 12.1 %	0.0	
21	Central Design & Eng Svcs	16,364.6	17,886.1	18,160.1	18,160.1	20,569.6	20,569.6	2,409.5 13.3 %	2,409.5 13.3 %	0.0	
22	Northern Design & Eng Svcs	13,315.7	14,531.8	14,531.8	14,531.8	16,490.9	16,490.9	1,959.1 13.5 %	1,959.1 13.5 %	0.0	
23	Southeast Design & Eng Svcs	7,598.9	9,073.6	9,073.6	9,092.3	10,268.6	10,268.6	1,195.0 13.2 %	1,176.3 12.9 %	0.0	
24	Central Construction & CIP	18,602.4	19,701.3	19,655.3	19,655.3	22,220.4	22,320.4	2,665.1 13.6 %	2,665.1 13.6 %	100.0 0.5 %	
25	Northern Construction & CIP	13,890.2	14,059.3	14,059.3	14,059.3	15,912.4	15,912.4	1,853.1 13.2 %	1,853.1 13.2 %	0.0	
26	Southeast Region Construction	5,763.8	6,197.3	6,197.3	6,202.4	7,009.0	7,901.0	1,703.7 27.5 %	1,698.6 27.4 %	892.0 12.7 %	
27	Knik Arm Bridge/Toll Authority	496.1	851.3	851.3	851.3	955.7	955.7	104.4 12.3 %	104.4 12.3 %	0.0	
	* Appropriation Total	83,553.0	91,301.2	91,948.6	91,962.4	103,977.0	104,969.0	13,020.4 14.2 %	13,006.6 14.1 %	992.0 1.0 %	
State Equipment Fleet											
28	State Equipment Fleet	24,891.4	26,368.8	26,368.8	26,384.6	28,179.1	28,179.1	1,810.3 6.9 %	1,794.5 6.8 %	0.0	
	* Appropriation Total	24,891.4	26,368.8	26,368.8	26,384.6	28,179.1	28,179.1	1,810.3 6.9 %	1,794.5 6.8 %	0.0	

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov	
Highways/Aviation & Facilities											
29	Central Region Facilities	6,070.2	5,696.9	5,904.1	5,696.9	5,962.7	6,887.3	983.2 16.7 %	1,190.4 20.9 %	924.6 15.5 %	
30	Northern Region Facilities	9,798.0	10,127.9	10,332.5	10,127.9	10,680.8	11,176.6	844.1 8.2 %	1,048.7 10.4 %	495.8 4.6 %	
31	Southeast Region Facilities	1,229.8	1,312.4	1,312.4	1,312.8	1,349.1	1,443.2	130.8 10.0 %	130.4 9.9 %	94.1 7.0 %	
32	Traffic Signal Management	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0	0.0	
33	Central Highways and Aviation	38,330.9	39,621.7	40,007.0	39,563.0	41,947.2	43,484.2	3,477.2 8.7 %	3,921.2 9.9 %	1,537.0 3.7 %	
34	Northern Highways & Aviation	53,324.3	57,226.1	57,593.2	57,020.3	60,838.6	62,047.9	4,454.7 7.7 %	5,027.6 8.8 %	1,209.3 2.0 %	
35	Southeast Highways & Aviation	11,895.8	12,322.4	12,358.2	12,235.6	13,133.4	13,398.2	1,040.0 8.4 %	1,162.6 9.5 %	264.8 2.0 %	
36	Whittier Access and Tunnel	3,598.0	3,860.2	3,860.2	3,860.2	3,873.9	3,873.9	13.7 0.4 %	13.7 0.4 %	0.0	
	* Appropriation Total	125,580.2	131,601.4	132,801.4	131,250.5	139,219.5	143,745.1	10,943.7 8.2 %	12,494.6 9.5 %	4,525.6 3.3 %	
International Airports											
37	AIA Administration	6,840.2	8,127.1	8,069.6	7,757.6	8,390.5	8,736.3	666.7 8.3 %	978.7 12.6 %	345.8 4.1 %	
38	AIA Facilities	18,692.7	19,594.8	19,594.8	19,594.8	20,636.8	20,636.8	1,042.0 5.3 %	1,042.0 5.3 %	0.0	
39	AIA Field & Equipment Maint	11,612.3	12,504.1	12,504.1	12,504.1	13,503.5	13,503.5	999.4 8.0 %	999.4 8.0 %	0.0	
40	AIA Operations	4,321.6	4,571.9	4,681.2	4,681.2	4,975.3	4,975.3	294.1 6.3 %	294.1 6.3 %	0.0	
41	AIA Safety	8,009.1	10,438.8	10,438.8	10,438.8	11,637.7	11,637.7	1,198.9 11.5 %	1,198.9 11.5 %	0.0	
42	FIA Administration	1,664.1	1,671.9	1,690.4	1,690.4	1,851.3	1,940.2	249.8 14.8 %	249.8 14.8 %	88.9 4.8 %	
43	FIA Facilities	2,979.5	3,008.0	3,008.0	3,008.0	3,239.8	3,239.8	231.8 7.7 %	231.8 7.7 %	0.0	

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International Airports													
44	FIA Field & Equipment Maint	3,202.8	3,502.4	3,502.4	3,502.4	3,854.1	3,854.1	351.7	10.0 %	351.7	10.0 %	0.0	
45	FIA Operations	1,421.6	1,707.1	1,707.1	1,707.1	1,917.0	1,917.0	209.9	12.3 %	209.9	12.3 %	0.0	
46	FIA Safety	2,636.7	3,075.6	3,075.6	3,075.6	3,580.8	3,580.8	505.2	16.4 %	505.2	16.4 %	0.0	
	* Appropriation Total	61,380.6	68,201.7	68,272.0	67,960.0	73,586.8	74,021.5	5,749.5	8.4 %	6,061.5	8.9 %	434.7	0.6 %
Marine Highway System													
47	Marine Vessel Operations	118,157.5	109,008.4	116,402.7	108,602.7	118,464.4	134,064.4	17,661.7	15.2 %	25,461.7	23.4 %	15,600.0	13.2 %
48	Marine Engineering	1,878.4	2,593.1	2,426.0	2,426.0	2,718.6	2,718.6	292.6	12.1 %	292.6	12.1 %	0.0	
49	Overhaul	1,627.3	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0		0.0		0.0	
50	Reservations and Marketing	2,393.8	2,847.9	2,936.9	2,936.9	3,145.0	3,145.0	208.1	7.1 %	208.1	7.1 %	0.0	
51	Marine Shore Operations	5,154.0	6,242.4	6,323.1	6,323.1	6,898.1	6,906.7	583.6	9.2 %	583.6	9.2 %	8.6	0.1 %
52	Vessel Operations Management	1,987.9	2,954.5	3,357.6	3,357.6	3,783.2	3,783.2	425.6	12.7 %	425.6	12.7 %	0.0	
	* Appropriation Total	131,198.9	125,344.7	133,144.7	125,344.7	136,707.7	152,316.3	19,171.6	14.4 %	26,971.6	21.5 %	15,608.6	11.4 %
	*** Totals for Agency	460,102.3	479,404.8	489,241.0	479,574.0	522,471.1	544,340.2	55,099.2	11.3 %	64,766.2	13.5 %	21,869.1	4.2 %
	General Funds	194,925.1	191,299.7	200,414.5	191,409.5	209,062.4	235,258.9	34,844.4	17.4 %	43,849.4	22.9 %	26,196.5	12.5 %
	Federal Receipts	1,882.3	3,738.9	3,738.9	3,738.9	4,003.4	3,773.0	34.1	0.9 %	34.1	0.9 %	-230.4	-5.8 %
	Other	263,294.9	284,366.2	285,087.6	284,425.6	309,405.3	305,308.3	20,220.7	7.1 %	20,882.7	7.3 %	-4,097.0	-1.3 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Administration and Support													
1	Commissioner's Office	666.9	667.0	667.0	667.0	758.6	816.8	149.8	22.5 %	149.8	22.5 %	58.2	7.7 %
2	Contracting and Appeals	166.7	367.0	367.0	367.0	415.9	530.8	163.8	44.6 %	163.8	44.6 %	114.9	27.6 %
3	EE & Civil Rights	235.1	251.1	251.1	251.1	284.9	337.4	86.3	34.4 %	86.3	34.4 %	52.5	18.4 %
4	Internal Review	48.2	49.5	49.5	49.5	52.7	259.9	210.4	425.1 %	210.4	425.1 %	207.2	393.2 %
5	Transportation Mgmt & Security	370.0	426.0	431.0	426.0	479.0	517.8	86.8	20.1 %	91.8	21.5 %	38.8	8.1 %
6	Statewide Admin Services	2,386.1	2,680.6	2,575.0	2,575.0	2,896.4	3,134.3	559.3	21.7 %	559.3	21.7 %	237.9	8.2 %
7	Statewide Information Systems	879.5	976.0	1,085.8	1,085.8	1,098.3	1,278.8	193.0	17.8 %	193.0	17.8 %	180.5	16.4 %
8	Human Resources	1,103.1	1,111.7	1,217.3	1,217.3	1,551.1	1,551.1	333.8	27.4 %	333.8	27.4 %	0.0	
9	Central Support Services	533.0	563.2	563.2	563.2	630.6	669.0	105.8	18.8 %	105.8	18.8 %	38.4	6.1 %
10	Northern Support Services	654.9	684.6	684.6	684.6	763.1	819.7	135.1	19.7 %	135.1	19.7 %	56.6	7.4 %
11	Southeast Support Services	330.0	275.3	275.3	245.0	274.8	331.3	56.0	20.3 %	86.3	35.2 %	56.5	20.6 %
12	Statewide Aviation	0.0	0.0	0.0	0.0	0.0	182.5	182.5	100.0 %	182.5	100.0 %	182.5	100.0 %
14	Program Development	87.7	90.5	90.5	90.5	97.4	191.6	101.1	111.7 %	101.1	111.7 %	94.2	96.7 %
15	Central Region Planning	104.9	107.4	107.4	107.4	112.7	161.0	53.6	49.9 %	53.6	49.9 %	48.3	42.9 %
16	Northern Region Planning	75.9	70.9	70.9	70.9	72.4	150.7	79.8	112.6 %	79.8	112.6 %	78.3	108.1 %
17	Southeast Region Planning	17.3	16.7	16.7	18.3	18.3	21.7	5.0	29.9 %	3.4	18.6 %	3.4	18.6 %

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**Numbers & Language
Fund Group: General Funds**

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Administration and Support													
18	Measurement Standards	1,724.0	1,929.8	1,929.8	1,929.8	2,151.4	2,502.7	572.9	29.7 %	572.9	29.7 %	351.3	16.3 %
19	DOT State Facilities Rent	11.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
	* Appropriation Total	9,394.7	10,267.3	10,382.1	10,348.4	11,657.6	13,457.1	3,075.0	29.6 %	3,108.7	30.0 %	1,799.5	15.4 %
Design, Engineering & Constr.													
20	Stwd Design & Engineering Svcs	750.8	674.0	674.0	674.0	764.2	1,070.7	396.7	58.9 %	396.7	58.9 %	306.5	40.1 %
21	Central Design & Eng Svcs	233.1	269.7	315.7	315.7	336.4	794.1	478.4	151.5 %	478.4	151.5 %	457.7	136.1 %
22	Northern Design & Eng Svcs	148.2	153.8	153.8	153.8	167.6	546.6	392.8	255.4 %	392.8	255.4 %	379.0	226.1 %
23	Southeast Design & Eng Svcs	343.7	264.2	264.2	282.9	307.0	546.0	281.8	106.7 %	263.1	93.0 %	239.0	77.9 %
24	Central Construction & CIP	188.2	192.0	146.0	146.0	166.8	669.6	523.6	358.6 %	523.6	358.6 %	502.8	301.4 %
25	Northern Construction & CIP	247.2	290.9	290.9	290.9	304.3	678.0	387.1	133.1 %	387.1	133.1 %	373.7	122.8 %
26	Southeast Region Construction	140.2	148.0	148.0	153.1	172.4	363.9	215.9	145.9 %	210.8	137.7 %	191.5	111.1 %
	* Appropriation Total	2,051.4	1,992.6	1,992.6	2,016.4	2,218.7	4,668.9	2,676.3	134.3 %	2,652.5	131.5 %	2,450.2	110.4 %
Highways/Aviation & Facilities													
29	Central Region Facilities	4,287.0	4,259.6	4,466.8	4,259.6	4,493.5	5,418.1	951.3	21.3 %	1,158.5	27.2 %	924.6	20.6 %
30	Northern Region Facilities	6,575.3	6,767.8	6,972.4	6,767.8	7,205.5	7,843.6	871.2	12.5 %	1,075.8	15.9 %	638.1	8.9 %
31	Southeast Region Facilities	1,013.9	1,033.4	1,033.4	1,033.8	1,070.1	1,164.2	130.8	12.7 %	130.4	12.6 %	94.1	8.8 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language
Fund Group: General Funds**

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Highways/Aviation & Facilities													
32	Traffic Signal Management	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0		0.0		0.0	
33	Central Highways and Aviation	33,215.0	34,447.3	34,832.6	34,447.3	36,352.1	38,010.2	3,177.6	9.1 %	3,562.9	10.3 %	1,658.1	4.6 %
34	Northern Highway s & Aviation	47,894.3	49,838.7	50,205.8	49,838.7	52,784.9	54,200.2	3,994.4	8.0 %	4,361.5	8.8 %	1,415.3	2.7 %
35	Southeast Highway s & Aviation	10,272.2	10,502.9	10,538.7	10,507.4	11,228.2	11,532.7	994.0	9.4 %	1,025.3	9.8 %	304.5	2.7 %
36	Whittier Access and Tunnel	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
	* Appropriation Total	104,690.9	108,383.5	109,583.5	108,388.4	114,668.1	119,702.8	10,119.3	9.2 %	11,314.4	10.4 %	5,034.7	4.4 %
Marine Highway System													
47	Marine Vessel Operations	78,788.1	70,656.3	78,456.3	70,656.3	80,518.0	96,118.0	17,661.7	22.5 %	25,461.7	36.0 %	15,600.0	19.4 %
48	Marine Engineering	0.0	0.0	0.0	0.0	0.0	95.4	95.4	100.0 %	95.4	100.0 %	95.4	100.0 %
50	Reservations and Marketing	0.0	0.0	0.0	0.0	0.0	208.1	208.1	100.0 %	208.1	100.0 %	208.1	100.0 %
51	Marine Shore Operations	0.0	0.0	0.0	0.0	0.0	583.6	583.6	100.0 %	583.6	100.0 %	583.6	100.0 %
52	Vessel Operations Management	0.0	0.0	0.0	0.0	0.0	425.0	425.0	100.0 %	425.0	100.0 %	425.0	100.0 %
	* Appropriation Total	78,788.1	70,656.3	78,456.3	70,656.3	80,518.0	97,430.1	18,973.8	24.2 %	26,773.8	37.9 %	16,912.1	21.0 %
	*** Totals for Agency	194,925.1	191,299.7	200,414.5	191,409.5	209,062.4	235,258.9	34,844.4	17.4 %	43,849.4	22.9 %	26,196.5	12.5 %
	General Funds	194,925.1	191,299.7	200,414.5	191,409.5	209,062.4	235,258.9	34,844.4	17.4 %	43,849.4	22.9 %	26,196.5	12.5 %
	Federal Receipts	0.0	0.0	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		0.0		0.0	

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Totals for Agency	460,102.3	479,404.8	489,241.0	479,574.0	522,471.1	544,340.2	55,099.2	11.3 %	64,766.2	13.5 %	21,869.1	4.2 %
<u>Objects of Expenditure:</u>												
Personal Services	280,987.7	304,976.8	308,611.4	308,631.2	351,194.5	352,505.1	43,893.7	14.2 %	43,873.9	14.2 %	1,310.6	0.4 %
Travel	4,975.7	3,941.2	4,532.8	4,531.2	4,531.2	4,566.5	33.7	0.7 %	35.3	0.8 %	35.3	0.8 %
Services	100,809.9	103,397.3	103,974.5	102,897.9	103,231.7	106,758.3	2,783.8	2.7 %	3,860.4	3.8 %	3,526.6	3.4 %
Commodities	70,201.2	66,504.5	71,588.3	62,979.7	62,979.7	79,976.3	8,388.0	11.7 %	16,996.6	27.0 %	16,996.6	27.0 %
Capital Outlay	3,127.8	585.0	534.0	534.0	534.0	534.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts (Fed)	1,882.3	3,738.9	3,738.9	3,738.9	4,003.4	3,773.0	34.1	0.9 %	34.1	0.9 %	-230.4	-5.8 %
1004 Gen Fund (GF)	194,894.7	191,255.4	200,370.2	191,365.2	209,018.1	235,212.6	34,842.4	17.4 %	43,847.4	22.9 %	26,194.5	12.5 %
1005 GF/Prgm (GF)	30.4	44.3	44.3	44.3	44.3	46.3	2.0	4.5 %	2.0	4.5 %	2.0	4.5 %
1007 I/A Rcpts (Oth)	5,610.3	5,659.1	5,659.1	5,659.1	5,931.8	4,723.8	-935.3	-16.5 %	-935.3	-16.5 %	-1,208.0	-20.4 %
1026 HwyCapital (Oth)	25,835.7	27,373.8	27,373.8	27,373.8	29,267.2	29,168.3	1,794.5	6.6 %	1,794.5	6.6 %	-98.9	-0.3 %
1027 IntAirport (Oth)	63,111.4	68,657.6	68,731.6	68,419.6	74,102.0	74,690.1	5,958.5	8.7 %	6,270.5	9.2 %	588.1	0.8 %
1052 Oil/Haz Fd (Oth)	825.0	825.0	825.0	825.0	825.0	825.0	0.0		0.0		0.0	
1053 Invst Loss (Oth)	0.0	330.0	330.0	0.0	45.1	0.0	-330.0	-100.0 %	0.0		-45.1	-100.0 %
1061 CIP Rcpts (Oth)	106,032.2	117,225.5	117,872.9	117,852.9	132,762.7	131,591.0	13,718.1	11.6 %	13,738.1	11.7 %	-1,171.7	-0.9 %
1076 Marine Hwy (Oth)	53,827.2	54,650.8	54,650.8	54,650.8	56,161.9	54,652.0	1.2		1.2		-1,509.9	-2.7 %
1108 Stat Desig (Oth)	542.6	1,239.0	1,239.0	1,239.0	1,356.9	1,239.0	0.0		0.0		-117.9	-8.7 %
1156 Rcpt Svcs (Oth)	7,510.5	7,705.4	7,705.4	7,705.4	8,252.7	7,719.1	13.7	0.2 %	13.7	0.2 %	-533.6	-6.5 %
1200 VehRntlTax (Oth)	0.0	700.0	700.0	700.0	700.0	700.0	0.0		0.0		0.0	

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>06Actual</u>	<u>07 CC</u>	<u>07MatPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MatPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Positions:												
Perm Full Time	2,987	2,989	3,011	3,011	3,011	3,018	7	0.2 %	7	0.2 %	7	0.2 %
Perm Part Time	556	544	541	541	541	541	0		0		0	
Temporary	6	6	1	1	1	1	0		0		0	
Funding Summary:												
General Funds (GF)	194,925.1	191,299.7	200,414.5	191,409.5	209,062.4	235,258.9	34,844.4	17.4 %	43,849.4	22.9 %	26,196.5	12.5 %
Federal Receipts (Fed)	1,882.3	3,738.9	3,738.9	3,738.9	4,003.4	3,773.0	34.1	0.9 %	34.1	0.9 %	-230.4	-5.8 %
Other (Oth)	263,294.9	284,366.2	285,087.6	284,425.6	309,405.3	305,308.3	20,220.7	7.1 %	20,882.7	7.3 %	-4,097.0	-1.3 %

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: Commissioner's Office

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,607.0	1,608.3	1,608.3	1,608.3	1,776.9	1,776.9	168.6	10.5 %	168.6	10.5 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,053.6	1,204.8	1,176.7	1,176.7	1,345.3	1,345.3	168.6	14.3 %	168.6	14.3 %	0.0	
Travel	193.1	98.7	99.6	99.6	99.6	99.6	0.0		0.0		0.0	
Services	327.8	289.9	263.3	263.3	263.3	263.3	0.0		0.0		0.0	
Commodities	32.5	14.9	68.7	68.7	68.7	68.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	170.0	170.0	170.0	170.0	170.0	170.0	0.0		0.0		0.0	
1004 Gen Fund	666.9	667.0	667.0	667.0	758.6	816.8	149.8	22.5 %	149.8	22.5 %	58.2	7.7 %
1026 HwyCapital	13.2	13.2	13.2	13.2	13.2	13.2	0.0		0.0		0.0	
1027 IntAirport	116.9	124.6	124.6	124.6	142.8	142.8	18.2	14.6 %	18.2	14.6 %	0.0	
1061 CIP Rcpts	367.6	344.2	344.2	344.2	362.6	344.4	0.2	0.1 %	0.2	0.1 %	-18.2	-5.0 %
1076 Marine Hwy	251.1	266.6	266.6	266.6	303.6	267.0	0.4	0.2 %	0.4	0.2 %	-36.6	-12.1 %
1156 Rcpt Svcs	21.3	22.7	22.7	22.7	26.1	22.7	0.0		0.0		-3.4	-13.0 %
<u>Positions:</u>												
Perm Full Time	10	10	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee: Annual transfer from DCCED to DOT&PF for road maintenance in the unorganized borough	LangCC	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
FY07 Conference Committee	ConfCom	1,438.3	1,204.8	98.7	119.9	14.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund		667.0										
1026 HwyCapital		13.2										
1027 IntAirport		124.6										
1061 CIP Rcpts		344.2										
1076 Marine Hwy		266.6										
1156 Rcpt Svcs		22.7										
Cumulative Total		1,608.3	1,204.8	98.7	289.9	14.9	0.0	0.0	0.0	10	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-28.1	0.9	-26.6	53.8	0.0	0.0	0.0	0	0	0
Cumulative Total		1,608.3	1,176.7	99.6	263.3	68.7	0.0	0.0	0.0	10	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1027 IntAirport		0.2										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.8										
1027 IntAirport		18.0										
1061 CIP Rcpts		18.2										
1076 Marine Hwy		36.6										
1156 Rcpt Svcs		3.4										
Cumulative Total		1,776.9	1,345.3	99.6	263.3	68.7	0.0	0.0	0.0	10	0	0

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.2										
1061 CIP Rcpts		-18.2										
1076 Marine Hwy		-36.6										
1156 Rcpt Svcs		-3.4										
Cumulative Total		1,776.9	1,345.3	99.6	263.3	68.7	0.0	0.0	0.0	10	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: Contracting and Appeals

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	546.3	1,392.8	1,392.8	1,392.8	1,562.8	1,562.8	170.0	12.2 %	170.0	12.2 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	439.9	661.0	1,256.2	1,256.2	1,426.2	1,426.2	170.0	13.5 %	170.0	13.5 %	0.0	
Travel	12.5	17.9	17.9	17.9	17.9	17.9	0.0		0.0		0.0	
Services	87.7	703.9	108.7	108.7	108.7	108.7	0.0		0.0		0.0	
Commodities	6.2	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	166.7	367.0	367.0	367.0	415.9	530.8	163.8	44.6 %	163.8	44.6 %	114.9	27.6 %
1007 I/A Rcpts	28.3	35.5	35.5	35.5	37.8	35.5	0.0		0.0		-2.3	-6.1 %
1026 HwyCapital	40.8	53.6	53.6	53.6	59.8	53.6	0.0		0.0		-6.2	-10.4 %
1027 IntAirport	42.3	45.1	45.1	45.1	51.3	51.3	6.2	13.7 %	6.2	13.7 %	0.0	
1061 CIP Rcpts	268.2	260.7	260.7	260.7	291.6	260.7	0.0		0.0		-30.9	-10.6 %
1076 Marine Hwy	0.0	630.9	630.9	630.9	706.4	630.9	0.0		0.0		-75.5	-10.7 %
<u>Positions:</u>												
Perm Full Time	5	16	16	16	16	16	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,392.8	661.0	17.9	703.9	10.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		367.0										
1007 I/A Rcpts		35.5										
1026 HwyCapital		53.6										
1027 IntAirport		45.1										
1061 CIP Rcpts		260.7										
1076 Marine Hwy		630.9										
Cumulative Total		1,392.8	661.0	17.9	703.9	10.0	0.0	0.0	0.0	16	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	595.2	0.0	-595.2	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,392.8	1,256.2	17.9	108.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		2.3										
1026 HwyCapital		6.2										
1027 IntAirport		6.2										
1061 CIP Rcpts		30.9										
1076 Marine Hwy		75.5										
Cumulative Total		1,562.8	1,426.2	17.9	108.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.9										
1007 I/A Rcpts		-2.3										
1026 HwyCapital		-6.2										
1061 CIP Rcpts		-30.9										
1076 Marine Hwy		-75.5										
Cumulative Total		1,562.8	1,426.2	17.9	108.7	10.0	0.0	0.0	0.0	16	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Equal Employment and Civil Rights

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	814.2	877.2	877.2	877.2	988.6	988.6	111.4	12.7 %	111.4	12.7 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	743.9	813.2	813.2	813.2	924.6	924.6	111.4	13.7 %	111.4	13.7 %	0.0	
Travel	14.9	21.6	26.6	26.6	26.6	26.6	0.0		0.0		0.0	
Services	31.6	25.9	20.9	20.9	20.9	20.9	0.0		0.0		0.0	
Commodities	23.8	16.5	16.5	16.5	16.5	16.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	235.1	251.1	251.1	251.1	284.9	337.4	86.3	34.4 %	86.3	34.4 %	52.5	18.4 %
1007 I/A Rcpts	14.1	16.9	16.9	16.9	18.7	18.7	1.8	10.7 %	1.8	10.7 %	0.0	
1061 CIP Rcpts	565.0	609.2	609.2	609.2	685.0	632.5	23.3	3.8 %	23.3	3.8 %	-52.5	-7.7 %
<u>Positions:</u>												
Perm Full Time	10	10	10	10	10	10	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	877.2	813.2	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		251.1										
1007 I/A Rcpts		16.9										
1061 CIP Rcpts		609.2										
Cumulative Total		877.2	813.2	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer of funds for increased travel costs	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		877.2	813.2	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		75.8										
Cumulative Total		988.6	924.6	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.5										
1061 CIP Rcpts		-52.5										
Cumulative Total		988.6	924.6	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Internal Review

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	742.0	896.4	896.4	896.4	1,022.3	1,120.0	223.6	24.9 %	223.6	24.9 %	97.7	9.6 %
<u>Objects of Expenditure:</u>												
Personal Services	665.1	804.5	804.5	804.5	930.4	1,028.1	223.6	27.8 %	223.6	27.8 %	97.7	10.5 %
Travel	36.5	29.0	29.0	29.0	29.0	29.0	0.0		0.0		0.0	
Services	31.1	42.1	42.1	42.1	42.1	42.1	0.0		0.0		0.0	
Commodities	9.3	20.8	20.8	20.8	20.8	20.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	48.2	49.5	49.5	49.5	52.7	259.9	210.4	425.1 %	210.4	425.1 %	207.2	393.2 %
1027 IntAirport	77.6	82.7	82.7	82.7	95.9	95.9	13.2	16.0 %	13.2	16.0 %	0.0	
1061 CIP Rcpts	616.2	764.2	764.2	764.2	873.7	764.2	0.0		0.0		-109.5	-12.5 %
<u>Positions:</u>												
Perm Full Time	8	8	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		49.5										
1027 IntAirport		82.7										
1061 CIP Rcpts		764.2										
Cumulative Total		896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1027 IntAirport		13.2										
1061 CIP Rcpts		109.5										
Cumulative Total		1,022.3	930.4	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment f or Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.5										
1061 CIP Rcpts		-109.5										
Market-based pay adjustment for internal auditor positions	Inc	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.7										
Cumulative Total		1,120.0	1,028.1	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Transportation Management and Security

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	828.0	929.3	934.3	929.3	1,037.4	1,049.9	115.6	12.4 %	120.6	13.0 %	12.5	1.2 %
<u>Objects of Expenditure:</u>												
Personal Services	552.8	772.7	772.7	772.7	880.8	880.8	108.1	14.0 %	108.1	14.0 %	0.0	
Travel	30.2	47.8	47.8	47.8	47.8	60.3	12.5	26.2 %	12.5	26.2 %	12.5	26.2 %
Services	220.4	89.2	89.2	89.2	89.2	89.2	0.0		0.0		0.0	
Commodities	24.6	19.6	24.6	19.6	19.6	19.6	-5.0	-20.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	370.0	426.0	431.0	426.0	479.0	517.8	86.8	20.1 %	91.8	21.5 %	38.8	8.1 %
1007 I/A Rcpts	211.3	120.9	120.9	120.9	132.1	132.1	11.2	9.3 %	11.2	9.3 %	0.0	
1026 HwyCapital	0.0	16.5	16.5	16.5	16.5	16.5	0.0		0.0		0.0	
1027 IntAirport	0.0	34.5	34.5	34.5	38.8	38.8	4.3	12.5 %	4.3	12.5 %	0.0	
1061 CIP Rcpts	246.7	296.9	296.9	296.9	332.2	310.2	13.3	4.5 %	13.3	4.5 %	-22.0	-6.6 %
1076 Marine Hwy	0.0	34.5	34.5	34.5	38.8	34.5	0.0		0.0		-4.3	-11.1 %
<u>Positions:</u>												
Perm Full Time	8	8	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	929.3	772.7	47.8	89.2	19.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund		426.0										
1007 I/A Rcpts		120.9										
1026 HwyCapital		16.5										
1027 IntAirport		34.5										
1061 CIP Rcpts		296.9										
1076 Marine Hwy		34.5										
Cumulative Total		929.3	772.7	47.8	89.2	19.6	0.0	0.0	0.0	8	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN25-7-7033 Highway Safety Corridors Ch 45, SLA 06 (SB 261) (Ch 33 SLA 06 Sec2 P43 L7)	FisNot07	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Cumulative Total		934.3	772.7	47.8	89.2	24.6	0.0	0.0	0.0	8	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Delete one-time fiscal note funding for Ch45, SLA 06 (SB261) signage for safety corridors	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Cumulative Total		929.3	772.7	47.8	89.2	19.6	0.0	0.0	0.0	8	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.0										
1007 I/A Rcpts		11.1										
1027 IntAirport		4.3										
1061 CIP Rcpts		35.3										
1076 Marine Hwy		4.3										
Cumulative Total		1,037.4	880.8	47.8	89.2	19.6	0.0	0.0	0.0	8	0	0

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
1061 CIP Rcpts		-22.0										
1076 Marine Hwy		-4.3										
Add travel funding for Heavy Equipment Operator Training	Inc	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
Cumulative Total		1,049.9	880.8	60.3	89.2	19.6	0.0	0.0	0.0	8	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Administrative Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,794.8	6,250.9	6,145.3	6,145.3	6,704.1	6,762.1	616.8	10.0 %	616.8	10.0 %	58.0	0.9 %
<u>Objects of Expenditure:</u>												
Personal Services	3,775.5	4,173.0	4,173.0	4,173.0	4,731.8	4,731.8	558.8	13.4 %	558.8	13.4 %	0.0	
Travel	14.6	13.3	13.3	13.3	13.3	13.3	0.0		0.0		0.0	
Services	1,880.7	2,023.5	1,917.9	1,917.9	1,917.9	1,975.9	58.0	3.0 %	58.0	3.0 %	58.0	3.0 %
Commodities	124.0	41.1	41.1	41.1	41.1	41.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	2,386.1	2,680.6	2,575.0	2,575.0	2,896.4	3,134.3	559.3	21.7 %	559.3	21.7 %	237.9	8.2 %
1026 HwyCapital	480.8	512.3	512.3	512.3	575.2	512.3	0.0		0.0		-62.9	-10.9 %
1027 IntAirport	465.4	492.4	492.4	492.4	549.9	549.9	57.5	11.7 %	57.5	11.7 %	0.0	
1061 CIP Rcpts	1,397.2	1,627.2	1,627.2	1,627.2	1,627.2	1,627.2	0.0		0.0		0.0	
1076 Marine Hwy	746.9	828.1	828.1	828.1	931.4	828.1	0.0		0.0		-103.3	-11.1 %
1156 Rcpt Svcs	318.4	110.3	110.3	110.3	124.0	110.3	0.0		0.0		-13.7	-11.0 %
<u>Positions:</u>												
Perm Full Time	58	60	60	60	60	60	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,250.9	4,173.0	13.3	2,023.5	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund		2,680.6										
1026 HwyCapital		512.3										
1027 IntAirport		492.4										
1061 CIP Rcpts		1,627.2										
1076 Marine Hwy		828.1										
1156 Rcpt Sv cs		110.3										
Cumulative Total		6,250.9	4,173.0	13.3	2,023.5	41.1	0.0	0.0	0.0	60	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer of funds to Human Resources for increased lease costs	TrOut	-105.6	0.0	0.0	-105.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.6										
Cumulative Total		6,145.3	4,173.0	13.3	1,917.9	41.1	0.0	0.0	0.0	60	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	558.7	558.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.3										
1026 HwyCapital		62.9										
1027 IntAirport		57.5										
1076 Marine Hwy		103.3										
1156 Rcpt Sv cs		13.7										
Cumulative Total		6,704.1	4,731.8	13.3	1,917.9	41.1	0.0	0.0	0.0	60	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.9										
1026 HwyCapital		-62.9										
1076 Marine Hwy		-103.3										
1156 Rcpt Sv cs		-13.7										

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
Additional funding for lease cost increases	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
Cumulative Total		6,762.1	4,731.8	13.3	1,975.9	41.1	0.0	0.0	0.0	60	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Information Systems

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,241.4	2,577.4	2,687.2	2,687.2	2,894.4	2,894.4	207.2	7.7 %	207.2	7.7 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,145.6	1,471.8	1,471.8	1,471.8	1,679.0	1,679.0	207.2	14.1 %	207.2	14.1 %	0.0	
Travel	15.8	12.9	12.9	12.9	12.9	12.9	0.0		0.0		0.0	
Services	997.9	1,054.0	1,103.8	1,103.8	1,103.8	1,103.8	0.0		0.0		0.0	
Commodities	82.1	26.0	86.0	86.0	86.0	86.0	0.0		0.0		0.0	
Capital Outlay	0.0	12.7	12.7	12.7	12.7	12.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	879.5	976.0	1,085.8	1,085.8	1,098.3	1,278.8	193.0	17.8 %	193.0	17.8 %	180.5	16.4 %
1007 I/A Rcpts	98.9	163.5	163.5	163.5	177.7	177.7	14.2	8.7 %	14.2	8.7 %	0.0	
1061 CIP Rcpts	1,263.0	1,437.9	1,437.9	1,437.9	1,618.4	1,437.9	0.0		0.0		-180.5	-11.2 %
<u>Positions:</u>												
Perm Full Time	13	14	14	14	14	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,577.4	1,471.8	12.9	1,054.0	26.0	12.7	0.0	0.0	14	0	0
1004 Gen Fund			976.0									
1007 I/A Rcpts			163.5									
1061 CIP Rcpts			1,437.9									
Cumulative Total		2,577.4	1,471.8	12.9	1,054.0	26.0	12.7	0.0	0.0	14	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration	ATrIn	109.8	0.0	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			109.8									
Cumulative Total		2,687.2	1,471.8	12.9	1,163.8	26.0	12.7	0.0	0.0	14	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with revised accounting codes	LIT	0.0	0.0	0.0	-60.0	60.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,687.2	1,471.8	12.9	1,103.8	86.0	12.7	0.0	0.0	14	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.5									
1007 I/A Rcpts			14.2									
1061 CIP Rcpts			180.5									
Cumulative Total		2,894.4	1,679.0	12.9	1,103.8	86.0	12.7	0.0	0.0	14	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			180.5									
1061 CIP Rcpts			-180.5									
Cumulative Total		2,894.4	1,679.0	12.9	1,103.8	86.0	12.7	0.0	0.0	14	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Human Resources

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	2,722.3	2,569.3	2,674.9	2,674.9	3,008.7	3,008.7	333.8	12.5 %	333.8	12.5 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	2,722.3	2,569.3	2,674.9	2,674.9	3,008.7	3,008.7	333.8	12.5 %	333.8	12.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	1,103.1	1,111.7	1,217.3	1,217.3	1,551.1	1,551.1	333.8	27.4 %	333.8	27.4 %	0.0
1026 Hwy Capital	126.9	126.9	126.9	126.9	126.9	126.9	0.0		0.0		0.0
1027 IntAirport	283.7	283.7	283.7	283.7	283.7	283.7	0.0		0.0		0.0
1061 CIP Rcpts	826.8	665.2	665.2	665.2	665.2	665.2	0.0		0.0		0.0
1076 Marine Hwy	381.8	381.8	381.8	381.8	381.8	381.8	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,569.3	0.0	0.0	2,569.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,111.7										
1026 HwyCapital		126.9										
1027 IntAirport		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
Cumulative Total		2,569.3	0.0	0.0	2,569.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer of funds from Statewide Administrative Services for increased lease costs	TrIn	105.6	0.0	0.0	105.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.6										
Cumulative Total		2,674.9	0.0	0.0	2,674.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	333.8	0.0	0.0	333.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		333.8										
Cumulative Total		3,008.7	0.0	0.0	3,008.7	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Support Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	832.9	926.9	926.9	926.9	1,042.9	1,042.9	116.0	12.5 %	116.0	12.5 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	744.1	855.4	855.4	855.4	971.4	971.4	116.0	13.6 %	116.0	13.6 %	0.0	
Travel	10.7	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
Services	54.4	50.4	50.4	50.4	50.4	50.4	0.0		0.0		0.0	
Commodities	22.6	18.1	18.1	18.1	18.1	18.1	0.0		0.0		0.0	
Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	533.0	563.2	563.2	563.2	630.6	669.0	105.8	18.8 %	105.8	18.8 %	38.4	6.1 %
1026 Hwy Capital	42.0	44.6	44.6	44.6	50.4	44.6	0.0		0.0		-5.8	-11.5 %
1027 IntAirport	72.9	77.5	77.5	77.5	87.7	87.7	10.2	13.2 %	10.2	13.2 %	0.0	
1061 CIP Rcpts	185.0	241.6	241.6	241.6	274.2	241.6	0.0		0.0		-32.6	-11.9 %
<u>Positions:</u>												
Perm Full Time	12	12	12	12	12	12	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		563.2										
1026 HwyCapital		44.6										
1027 IntAirport		77.5										
1061 CIP Rcpts		241.6										
Cumulative Total		926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2										
1026 HwyCapital		5.8										
1027 IntAirport		10.2										
1061 CIP Rcpts		32.6										
Cumulative Total		1,042.9	971.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
1026 HwyCapital		-5.8										
1061 CIP Rcpts		-32.6										
Cumulative Total		1,042.9	971.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,130.4	1,270.2	1,270.2	1,270.2	1,427.5	1,427.5	157.3	12.4 %	157.3	12.4 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	999.8	1,163.6	1,163.6	1,163.6	1,320.9	1,320.9	157.3	13.5 %	157.3	13.5 %	0.0	
Travel	13.9	7.6	7.6	7.6	7.6	7.6	0.0		0.0		0.0	
Services	71.3	79.3	79.3	79.3	79.3	79.3	0.0		0.0		0.0	
Commodities	45.4	19.7	19.7	19.7	19.7	19.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	654.9	684.6	684.6	684.6	763.1	819.7	135.1	19.7 %	135.1	19.7 %	56.6	7.4 %
1026 Hwy Capital	168.9	179.5	179.5	179.5	203.5	179.5	0.0		0.0		-24.0	-11.8 %
1027 IntAirport	109.1	116.0	116.0	116.0	131.5	131.5	15.5	13.4 %	15.5	13.4 %	0.0	
1061 CIP Rcpts	197.5	290.1	290.1	290.1	329.4	296.8	6.7	2.3 %	6.7	2.3 %	-32.6	-9.9 %
<u>Positions:</u>												
Perm Full Time	15	15	15	15	15	15	0		0		0	
Perm Part Time	3	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		684.6										
1026 HwyCapital		179.5										
1027 IntAirport		116.0										
1061 CIP Rcpts		290.1										
Cumulative Total		1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.4										
1026 HwyCapital		24.0										
1027 IntAirport		15.5										
1061 CIP Rcpts		39.3										
Cumulative Total		1,427.5	1,320.9	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.6										
1026 HwyCapital		-24.0										
1061 CIP Rcpts		-32.6										
Cumulative Total		1,427.5	1,320.9	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Support Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,056.6	850.5	850.5	820.2	922.0	922.0	71.5	8.4 %	101.8	12.4 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,243.0	732.9	732.9	732.9	834.7	834.7	101.8	13.9 %	101.8	13.9 %	0.0	
Travel	18.7	28.1	28.1	28.1	28.1	28.1	0.0		0.0		0.0	
Services	735.2	73.8	73.8	43.5	43.5	43.5	-30.3	-41.1 %	0.0		0.0	
Commodities	48.6	15.7	15.7	15.7	15.7	15.7	0.0		0.0		0.0	
Capital Outlay	11.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	330.0	275.3	275.3	245.0	274.8	331.3	56.0	20.3 %	86.3	35.2 %	56.5	20.6 %
1026 Hwy Capital	55.9	42.6	42.6	42.6	42.6	42.6	0.0		0.0		0.0	
1061 CIP Rcpts	283.3	532.6	532.6	532.6	604.6	548.1	15.5	2.9 %	15.5	2.9 %	-56.5	-9.3 %
1076 Marine Hwy	1,387.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	28	8	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	850.5	732.9	28.1	73.8	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		275.3										
1026 HwyCapital		42.6										
1061 CIP Rcpts		532.6										
Cumulative Total		850.5	732.9	28.1	73.8	15.7	0.0	0.0	0.0	8	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer funding for central mail services cost to various Southeast Region components	TrOut	-30.3	0.0	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.3										
Cumulative Total		820.2	732.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
1061 CIP Rcpts		71.8										
Cumulative Total		922.0	834.7	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.5										
1061 CIP Rcpts		-56.5										
Cumulative Total		922.0	834.7	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: Statewide Aviation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,724.3	2,061.9	2,061.9	2,061.9	2,289.0	2,289.0	227.1	11.0 %	227.1	11.0 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,437.3	1,666.6	1,656.6	1,656.6	1,883.7	1,883.7	227.1	13.7 %	227.1	13.7 %	0.0	
Travel	71.0	41.3	41.3	41.3	41.3	41.3	0.0		0.0		0.0	
Services	172.6	317.2	327.2	327.2	327.2	327.2	0.0		0.0		0.0	
Commodities	42.5	36.8	36.8	36.8	36.8	36.8	0.0		0.0		0.0	
Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	182.5	182.5	100.0 %	182.5	100.0 %	182.5	100.0 %
1007 I/A Rcpts	155.1	145.2	145.2	145.2	159.9	159.9	14.7	10.1 %	14.7	10.1 %	0.0	
1027 IntAirport	19.3	19.3	19.3	19.3	20.9	20.9	1.6	8.3 %	1.6	8.3 %	0.0	
1061 CIP Rcpts	264.5	311.7	311.7	311.7	354.9	340.0	28.3	9.1 %	28.3	9.1 %	-14.9	-4.2 %
1156 Rcpt Svcs	1,285.4	1,585.7	1,585.7	1,585.7	1,753.3	1,585.7	0.0		0.0		-167.6	-9.6 %
<u>Positions:</u>												
Perm Full Time	19	19	19	19	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,061.9	1,666.6	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0
1007 I/A Rcpts		145.2										
1027 IntAirport		19.3										
1061 CIP Rcpts		311.7										
1156 Rcpt Svcs		1,585.7										
Cumulative Total		2,061.9	1,666.6	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer of funds for EPR chargeback costs	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,061.9	1,656.6	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	227.1	227.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.7										
1027 IntAirport		1.6										
1061 CIP Rcpts		43.2										
1156 Rcpt Svcs		167.6										
Cumulative Total		2,289.0	1,883.7	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.5										
1061 CIP Rcpts		-14.9										
1156 Rcpt Svcs		-167.6										
Cumulative Total		2,289.0	1,883.7	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: International Airport Systems Office

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	895.1	950.1	953.8	953.8	998.5	998.5	44.7	4.7 %	44.7	4.7 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	244.1	325.9	325.9	325.9	370.6	370.6	44.7	13.7 %	44.7	13.7 %	0.0
Travel	10.2	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0
Services	637.7	586.3	590.0	590.0	590.0	590.0	0.0		0.0		0.0
Commodities	3.1	4.1	4.1	4.1	4.1	4.1	0.0		0.0		0.0
Capital Outlay	0.0	10.8	10.8	10.8	10.8	10.8	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1027 IntAirport	895.1	950.1	953.8	953.8	998.5	998.5	44.7	4.7 %	44.7	4.7 %	0.0
<u>Positions:</u>											
Perm Full Time	4	4	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	950.1	325.9	23.0	586.3	4.1	10.8	0.0	0.0	4	0	0
1027 IntAirport		950.1										
Cumulative Total		950.1	325.9	23.0	586.3	4.1	10.8	0.0	0.0	4	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration	ATrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		3.7										
Cumulative Total		953.8	325.9	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		44.5										
Cumulative Total		998.5	370.6	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: Program Development

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,129.7	3,829.4	3,829.4	3,829.4	4,340.2	4,340.2	510.8	13.3 %	510.8	13.3 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	2,984.2	3,694.3	3,694.3	3,694.3	4,205.1	4,205.1	510.8	13.8 %	510.8	13.8 %	0.0	
Travel	16.9	6.3	6.3	6.3	6.3	6.3	0.0		0.0		0.0	
Services	93.8	87.4	87.4	87.4	87.4	87.4	0.0		0.0		0.0	
Commodities	34.8	41.4	41.4	41.4	41.4	41.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	87.7	90.5	90.5	90.5	97.4	191.6	101.1	111.7 %	101.1	111.7 %	94.2	96.7 %
1027 IntAirport	21.6	23.0	23.0	23.0	26.4	26.4	3.4	14.8 %	3.4	14.8 %	0.0	
1061 CIP Rcpts	3,020.4	3,715.9	3,715.9	3,715.9	4,216.4	4,122.2	406.3	10.9 %	406.3	10.9 %	-94.2	-2.2 %
<u>Positions:</u>												
Perm Full Time	40	41	41	41	41	41	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,829.4	3,694.3	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund		90.5										
1027 IntAirport		23.0										
1061 CIP Rcpts		3,715.9										
Cumulative Total		3,829.4	3,694.3	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
FY 08 Retirement Systems Rate Increases	SalAdj	510.3	510.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1027 IntAirport		3.4										
1061 CIP Rcpts		500.0										
Cumulative Total		4,340.2	4,205.1	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
1061 CIP Rcpts		-94.2										
Cumulative Total		4,340.2	4,205.1	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: Central Region Planning

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,555.5	1,671.4	1,671.4	1,671.4	1,887.1	1,887.1	215.7	12.9 %	215.7	12.9 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,430.0	1,570.2	1,570.2	1,570.2	1,785.9	1,785.9	215.7	13.7 %	215.7	13.7 %	0.0	
Travel	4.7	9.4	9.4	9.4	9.4	9.4	0.0		0.0		0.0	
Services	70.5	61.4	61.4	61.4	61.4	61.4	0.0		0.0		0.0	
Commodities	49.2	30.4	30.4	30.4	30.4	30.4	0.0		0.0		0.0	
Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	104.9	107.4	107.4	107.4	112.7	161.0	53.6	49.9 %	53.6	49.9 %	48.3	42.9 %
1061 CIP Rcpts	1,450.6	1,564.0	1,564.0	1,564.0	1,774.4	1,726.1	162.1	10.4 %	162.1	10.4 %	-48.3	-2.7 %
<u>Positions:</u>												
Perm Full Time	18	18	18	18	18	18	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
1004 Gen Fund												107.4
1061 CIP Rcpts												1,564.0
Cumulative Total		1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	215.7	215.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												5.3
1061 CIP Rcpts												210.4
Cumulative Total		1,887.1	1,785.9	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												48.3
1061 CIP Rcpts												-48.3
Cumulative Total		1,887.1	1,785.9	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Planning

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,272.5	1,619.7	1,619.7	1,619.7	1,833.0	1,833.0	213.3	13.2 %	213.3	13.2 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,191.8	1,530.7	1,530.7	1,530.7	1,744.0	1,744.0	213.3	13.9 %	213.3	13.9 %	0.0	
Travel	8.3	10.7	10.7	10.7	10.7	10.7	0.0		0.0		0.0	
Services	57.7	57.8	57.8	57.8	57.8	57.8	0.0		0.0		0.0	
Commodities	14.7	20.5	20.5	20.5	20.5	20.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	75.9	70.9	70.9	70.9	72.4	150.7	79.8	112.6 %	79.8	112.6 %	78.3	108.1 %
1061 CIP Rcpts	1,196.6	1,548.8	1,548.8	1,548.8	1,760.6	1,682.3	133.5	8.6 %	133.5	8.6 %	-78.3	-4.4 %
<u>Positions:</u>												
Perm Full Time	15	15	15	15	15	15	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund		70.9										
1061 CIP Rcpts		1,548.8										
Cumulative Total		1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	213.3	213.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		211.8										
Cumulative Total		1,833.0	1,744.0	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.3										
1061 CIP Rcpts		-78.3										
Cumulative Total		1,833.0	1,744.0	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Planning

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	539.1	513.2	513.2	514.8	583.3	583.3	70.1	13.7 %	68.5	13.3 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	522.2	482.8	481.8	481.8	550.3	550.3	68.5	14.2 %	68.5	14.2 %	0.0	
Travel	5.2	2.4	2.4	2.4	2.4	2.4	0.0		0.0		0.0	
Services	9.6	18.4	19.4	21.0	21.0	21.0	1.6	8.2 %	0.0		0.0	
Commodities	2.1	9.6	9.6	9.6	9.6	9.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	17.3	16.7	16.7	18.3	18.3	21.7	5.0	29.9 %	3.4	18.6 %	3.4	18.6 %
1061 CIP Rcpts	521.8	496.5	496.5	496.5	565.0	561.6	65.1	13.1 %	65.1	13.1 %	-3.4	-0.6 %
<u>Positions:</u>												
Perm Full Time	5	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	513.2	482.8	2.4	18.4	9.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund		16.7										
1061 CIP Rcpts		496.5										
Cumulative Total		513.2	482.8	2.4	18.4	9.6	0.0	0.0	0.0	4	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer of funds for increased telecommunication costs	LIT	0.0	-1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		513.2	481.8	2.4	19.4	9.6	0.0	0.0	0.0	4	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer funding for central mail services from Southeast Support Services	Trln	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Cumulative Total		514.8	481.8	2.4	21.0	9.6	0.0	0.0	0.0	4	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.5										
Cumulative Total		583.3	550.3	2.4	21.0	9.6	0.0	0.0	0.0	4	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1061 CIP Rcpts		-3.4										
Cumulative Total		583.3	550.3	2.4	21.0	9.6	0.0	0.0	0.0	4	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,054.7	5,792.1	5,792.1	5,792.1	6,482.3	6,622.3	830.2	14.3 %	830.2	14.3 %	140.0	2.2 %
<u>Objects of Expenditure:</u>												
Personal Services	4,328.0	5,140.6	5,140.6	5,140.6	5,830.8	5,830.8	690.2	13.4 %	690.2	13.4 %	0.0	
Travel	142.4	121.0	121.0	121.0	121.0	121.0	0.0		0.0		0.0	
Services	445.4	427.0	427.0	427.0	427.0	567.0	140.0	32.8 %	140.0	32.8 %	140.0	32.8 %
Commodities	86.7	62.5	62.5	62.5	62.5	62.5	0.0		0.0		0.0	
Capital Outlay	52.2	41.0	41.0	41.0	41.0	41.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	1,724.0	1,929.8	1,929.8	1,929.8	2,151.4	2,502.7	572.9	29.7 %	572.9	29.7 %	351.3	16.3 %
1007 I/A Rcpts	0.0	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
1061 CIP Rcpts	1,435.4	1,912.0	1,912.0	1,912.0	2,169.3	2,169.3	257.3	13.5 %	257.3	13.5 %	0.0	
1156 Rcpt Svcs	1,895.3	1,935.3	1,935.3	1,935.3	2,146.6	1,935.3	0.0		0.0		-211.3	-9.8 %
<u>Positions:</u>												
Perm Full Time	70	70	70	70	70	70	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	1	1	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,792.1	5,140.6	121.0	427.0	62.5	41.0	0.0	0.0	70	0	0
1004 Gen Fund		1,929.8										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		1,912.0										
1156 Rcpt Svcs		1,935.3										
Cumulative Total		5,792.1	5,140.6	121.0	427.0	62.5	41.0	0.0	0.0	70	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Add College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cumulative Total		5,792.1	5,140.6	121.0	427.0	62.5	41.0	0.0	0.0	70	0	1
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	690.0	690.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		221.4										
1061 CIP Rcpts		257.3										
1156 Rcpt Svcs		211.3										
Cumulative Total		6,482.3	5,830.8	121.0	427.0	62.5	41.0	0.0	0.0	70	0	1
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.3										
1156 Rcpt Svcs		-211.3										
Commercial Vehicle Information Exchange Window (CVIEW) server and software maintenance	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
Scale Maintenance Contract	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										
Weigh Station Maintenance	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										

Change Detail - FY 2008 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
Cumulative Total		6,622.3	5,830.8	121.0	567.0	62.5	41.0	0.0	0.0	70	0	1

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: DOT State Facilities Rent

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Statewide Design and Engineering Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	7,521.3	9,000.5	9,419.9	9,409.9	10,550.4	10,550.4	1,130.5	12.0 %	1,140.5	12.1 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	6,678.7	7,938.8	8,137.5	8,137.5	9,278.0	9,278.0	1,140.5	14.0 %	1,140.5	14.0 %	0.0	
Travel	134.5	167.4	215.4	215.4	215.4	215.4	0.0		0.0		0.0	
Services	627.0	611.8	764.5	764.5	764.5	764.5	0.0		0.0		0.0	
Commodities	72.2	275.5	295.5	285.5	285.5	285.5	-10.0	-3.4 %	0.0		0.0	
Capital Outlay	8.9	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	750.8	674.0	674.0	674.0	764.2	1,070.7	396.7	58.9 %	396.7	58.9 %	306.5	40.1 %
1007 I/A Rcpts	17.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts	6,753.4	8,326.5	8,745.9	8,735.9	9,786.2	9,479.7	733.8	8.4 %	743.8	8.5 %	-306.5	-3.1 %
<u>Positions:</u>												
Perm Full Time	71	72	74	74	74	74	0		0		0	
Perm Part Time	3	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	9,000.5	7,938.8	167.4	611.8	275.5	7.0	0.0	0.0	72	3	0
1004 Gen Fund		674.0										
1061 CIP Rcpts		8,326.5										
Cumulative Total		9,000.5	7,938.8	167.4	611.8	275.5	7.0	0.0	0.0	72	3	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 25-7-7034 NEPA Pilot Project Ch 50, SLA 06 (SB 271) (Ch 33 SLA 06 Sec2 P43 L12)	FisNot07	647.4	422.7	50.0	154.7	20.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		647.4										
Cumulative Total		9,647.9	8,361.5	217.4	766.5	295.5	7.0	0.0	0.0	76	3	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer two Engineering Geologist II positions and funding to Central Region Design (Materials)	TrOut	-228.0	-224.0	-2.0	-2.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-228.0										
Cumulative Total		9,419.9	8,137.5	215.4	764.5	295.5	7.0	0.0	0.0	74	3	0
***** Changes from FY07 Management Plan to 07 Base *****												
Reduce fiscal note funding for Ch50, SLA 06 (SB271) National Environmental Policy Act (NEPA) pilot project	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.0										
Cumulative Total		9,409.9	8,137.5	215.4	764.5	285.5	7.0	0.0	0.0	74	3	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	1,140.4	1,140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.2										
1061 CIP Rcpts		1,050.2										
Cumulative Total		10,550.4	9,278.0	215.4	764.5	285.5	7.0	0.0	0.0	74	3	0

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment f for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.5										
1061 CIP Rcpts		-306.5										
Cumulative Total		10,550.4	9,278.0	215.4	764.5	285.5	7.0	0.0	0.0	74	3	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Design and Engineering Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	16,364.6	17,886.1	18,160.1	18,160.1	20,569.6	20,569.6	2,409.5	13.3 %	2,409.5	13.3 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	15,348.3	17,223.7	17,492.7	17,492.7	19,902.2	19,902.2	2,409.5	13.8 %	2,409.5	13.8 %	0.0
Travel	27.0	24.6	26.6	26.6	26.6	26.6	0.0		0.0		0.0
Services	752.9	284.7	339.1	339.1	339.1	339.1	0.0		0.0		0.0
Commodities	224.2	353.1	301.7	301.7	301.7	301.7	0.0		0.0		0.0
Capital Outlay	12.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	233.1	269.7	315.7	315.7	336.4	794.1	478.4	151.5 %	478.4	151.5 %	457.7 136.1 %
1007 I/A Rcpts	29.2	101.0	101.0	101.0	115.0	30.0	-71.0	-70.3 %	-71.0	-70.3 %	-85.0 -73.9 %
1061 CIP Rcpts	15,757.2	17,013.2	17,241.2	17,241.2	19,547.5	19,243.3	2,002.1	11.6 %	2,002.1	11.6 %	-304.2 -1.6 %
1108 Stat Desig	128.2	283.5	283.5	283.5	321.6	283.5	0.0		0.0		-38.1 -11.8 %
1156 Rcpt Svcs	216.9	218.7	218.7	218.7	249.1	218.7	0.0		0.0		-30.4 -12.2 %
<u>Positions:</u>											
Perm Full Time	177	176	179	179	179	179	0		0		0
Perm Part Time	21	21	21	21	21	21	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	17,886.1	17,223.7	24.6	284.7	353.1	0.0	0.0	0.0	176	21	0
1004 Gen Fund		269.7										
1007 I/A Rcpts		101.0										
1061 CIP Rcpts		17,013.2										
1108 Stat Desig		283.5										
1156 Rcpt Svcs		218.7										
Cumulative Total		17,886.1	17,223.7	24.6	284.7	353.1	0.0	0.0	0.0	176	21	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer two Engineering Geologist II positions and funding from Statewide Design (Materials)	TrIn	228.0	224.0	2.0	2.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		228.0										
ADN 25-7-7044 Transfer Administrative Clerk and funding from Central Region Construction and CIP Support	TrIn	46.0	45.0	0.0	1.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		46.0										
ADN 25-7-7044 Transfer of funds for increased telecommunication costs	LIT	0.0	0.0	0.0	51.4	-51.4	0.0	0.0	0.0	0	0	0
Cumulative Total		18,160.1	17,492.7	26.6	339.1	301.7	0.0	0.0	0.0	179	21	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	2,409.5	2,409.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		14.0										
1061 CIP Rcpts		2,306.3										
1108 Stat Desig		38.1										
1156 Rcpt Svcs		30.4										
Cumulative Total		20,569.6	19,902.2	26.6	339.1	301.7	0.0	0.0	0.0	179	21	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Convert fund source to match funding utilized/needed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.0										
1061 CIP Rcpts		71.0										

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		457.7										
1007 I/A Rcpts		-14.0										
1061 CIP Rcpts		-375.2										
1108 Stat Desig		-38.1										
1156 Rcpt Svcs		-30.4										
Cumulative Total		20,569.6	19,902.2	26.6	339.1	301.7	0.0	0.0	0.0	179	21	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Design and Engineering Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	13,315.7	14,531.8	14,531.8	14,531.8	16,490.9	16,490.9	1,959.1	13.5 %	1,959.1	13.5 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	12,282.4	14,005.9	14,005.9	14,005.9	15,965.0	15,965.0	1,959.1	14.0 %	1,959.1	14.0 %	0.0
Travel	52.4	34.6	34.6	34.6	34.6	34.6	0.0		0.0		0.0
Services	672.1	387.1	387.1	387.1	387.1	387.1	0.0		0.0		0.0
Commodities	308.8	104.2	104.2	104.2	104.2	104.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	148.2	153.8	153.8	153.8	167.6	546.6	392.8	255.4 %	392.8	255.4 %	379.0 226.1 %
1007 I/A Rcpts	61.9	126.2	126.2	126.2	141.3	126.2	0.0		0.0		-15.1 -10.7 %
1061 CIP Rcpts	12,973.3	14,061.3	14,061.3	14,061.3	15,966.1	15,627.6	1,566.3	11.1 %	1,566.3	11.1 %	-338.5 -2.1 %
1108 Stat Desig	47.2	104.8	104.8	104.8	118.3	104.8	0.0		0.0		-13.5 -11.4 %
1156 Rcpt Svcs	85.1	85.7	85.7	85.7	97.6	85.7	0.0		0.0		-11.9 -12.2 %
<u>Positions:</u>											
Perm Full Time	139	139	139	139	139	139	0		0		0
Perm Part Time	15	15	15	15	15	15	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
1004 Gen Fund		153.8										
1007 I/A Rcpts		126.2										
1061 CIP Rcpts		14,061.3										
1108 Stat Desig		104.8										
1156 Rcpt Svcs		85.7										
Cumulative Total		14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	1,959.1	1,959.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1007 I/A Rcpts		15.1										
1061 CIP Rcpts		1,904.8										
1108 Stat Desig		13.5										
1156 Rcpt Svcs		11.9										
Cumulative Total		16,490.9	15,965.0	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.0										
1007 I/A Rcpts		-15.1										
1061 CIP Rcpts		-338.5										
1108 Stat Desig		-13.5										
1156 Rcpt Svcs		-11.9										
Cumulative Total		16,490.9	15,965.0	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southeast Design and Engineering Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	7,598.9	9,073.6	9,073.6	9,092.3	10,268.6	10,268.6	1,195.0	13.2 %	1,176.3	12.9 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	7,217.6	8,594.9	8,594.9	8,594.9	9,771.2	9,771.2	1,176.3	13.7 %	1,176.3	13.7 %	0.0	
Travel	49.0	36.3	36.3	36.3	36.3	36.3	0.0		0.0		0.0	
Services	263.7	180.3	255.3	274.0	274.0	274.0	18.7	7.3 %	0.0		0.0	
Commodities	68.6	262.1	187.1	187.1	187.1	187.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	343.7	264.2	264.2	282.9	307.0	546.0	281.8	106.7 %	263.1	93.0 %	239.0	77.9 %
1007 I/A Rcpts	0.0	62.1	62.1	62.1	70.6	0.0	-62.1	-100.0 %	-62.1	-100.0 %	-70.6	-100.0 %
1061 CIP Rcpts	7,115.2	8,456.1	8,456.1	8,456.1	9,572.0	9,431.4	975.3	11.5 %	975.3	11.5 %	-140.6	-1.5 %
1108 Stat Desig	81.8	216.3	216.3	216.3	234.6	216.3	0.0		0.0		-18.3	-7.8 %
1156 Rcpt Svcs	58.2	74.9	74.9	74.9	84.4	74.9	0.0		0.0		-9.5	-11.3 %
<u>Positions:</u>												
Perm Full Time	81	85	85	85	85	85	0		0		0	
Perm Part Time	7	7	7	7	7	7	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	9,073.6	8,594.9	36.3	180.3	262.1	0.0	0.0	0.0	85	7	0
1004 Gen Fund		264.2										
1007 I/A Rcpts		62.1										
1061 CIP Rcpts		8,456.1										
1108 Stat Desig		216.3										
1156 Rcpt Svcs		74.9										
Cumulative Total		9,073.6	8,594.9	36.3	180.3	262.1	0.0	0.0	0.0	85	7	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer of funds for increased telecommunication and vehicle costs	LIT	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0.0	0	0	0
Cumulative Total		9,073.6	8,594.9	36.3	255.3	187.1	0.0	0.0	0.0	85	7	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer funding for central mail services from Southeast Support Services	TrIn	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
Cumulative Total		9,092.3	8,594.9	36.3	274.0	187.1	0.0	0.0	0.0	85	7	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt 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 08 Retirement Systems Rate Increases	SalAdj	1,175.4	1,175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
1007 I/A Rcpts		8.5										
1061 CIP Rcpts		1,115.0										
1108 Stat Desig		18.3										
1156 Rcpt Svcs		9.5										
Cumulative Total		10,268.6	9,771.2	36.3	274.0	187.1	0.0	0.0	0.0	85	7	0

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
Convert fund source to match funding utilized/needed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-62.1										
1061 CIP Rcpts		62.1										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.0										
1007 I/A Rcpts		-8.5										
1061 CIP Rcpts		-202.7										
1108 Stat Desig		-18.3										
1156 Rcpt Svcs		-9.5										
Cumulative Total		10,268.6	9,771.2	36.3	274.0	187.1	0.0	0.0	0.0	85	7	0

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Allocation Detail - FY 2008 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>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	18,602.4	19,701.3	19,655.3	19,655.3	22,220.4	22,320.4	2,665.1	13.6 %	2,665.1	13.6 %	100.0	0.5 %
<u>Objects of Expenditure:</u>												
Personal Services	16,137.8	18,371.3	18,326.3	18,658.6	21,223.7	21,223.7	2,897.4	15.8 %	2,565.1	13.7 %	0.0	
Travel	39.0	29.0	29.0	29.0	29.0	29.0	0.0		0.0		0.0	
Services	1,951.5	765.4	814.4	482.1	482.1	542.1	-272.3	-33.4 %	60.0	12.4 %	60.0	12.4 %
Commodities	322.6	385.6	335.6	335.6	335.6	375.6	40.0	11.9 %	40.0	11.9 %	40.0	11.9 %
Capital Outlay	151.5	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	188.2	192.0	146.0	146.0	166.8	669.6	523.6	358.6 %	523.6	358.6 %	502.8	301.4 %
1007 I/A Rcpts	697.3	512.3	512.3	512.3	533.7	55.0	-457.3	-89.3 %	-457.3	-89.3 %	-478.7	-89.7 %
1061 CIP Rcpts	17,716.9	18,997.0	18,997.0	18,997.0	21,519.9	21,595.8	2,598.8	13.7 %	2,598.8	13.7 %	75.9	0.4 %
<u>Positions:</u>												
Perm Full Time	157	157	156	156	156	156	0		0		0	
Perm Part Time	54	54	54	54	54	54	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	19,701.3	18,371.3	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0
1004 Gen Fund		192.0										
1007 I/A Rcpts		512.3										
1061 CIP Rcpts		18,997.0										
Cumulative Total		19,701.3	18,371.3	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer Administrative Clerk and funding to Central Region Design and Engineering Services	TrOut	-46.0	-45.0	0.0	-1.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-46.0										
ADN 25-7-7044 Transfer of funds for increased telecommunication costs	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
Cumulative Total		19,655.3	18,326.3	29.0	814.4	335.6	150.0	0.0	0.0	156	54	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer \$332.3 I/A from contractual services to personal services to lower vacancy factor	LIT	0.0	332.3	0.0	-332.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		19,655.3	18,658.6	29.0	482.1	335.6	150.0	0.0	0.0	156	54	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	2,565.0	2,565.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		21.4										
1061 CIP Rcpts		2,522.9										
Cumulative Total		22,220.4	21,223.7	29.0	482.1	335.6	150.0	0.0	0.0	156	54	0

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
Convert I/A Receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-457.3										
1061 CIP Rcpts		457.3										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		502.8										
1007 I/A Rcpts		-21.4										
1061 CIP Rcpts		-481.4										
Increase for Construction Project Office A-87 Compliance	Inc	100.0	0.0	0.0	60.0	40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Cumulative Total		22,320.4	21,223.7	29.0	542.1	375.6	150.0	0.0	0.0	156	54	0

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Allocation Detail - FY 2008 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>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	13,890.2	14,059.3	14,059.3	14,059.3	15,912.4	15,912.4	1,853.1	13.2 %	1,853.1	13.2 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	12,400.2	13,412.0	13,412.0	13,433.4	15,286.5	15,286.5	1,874.5	14.0 %	1,853.1	13.8 %	0.0	
Travel	80.3	62.5	62.5	60.9	60.9	60.9	-1.6	-2.6 %	0.0		0.0	
Services	1,253.7	490.6	490.6	471.8	471.8	471.8	-18.8	-3.8 %	0.0		0.0	
Commodities	156.0	94.2	94.2	93.2	93.2	93.2	-1.0	-1.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	247.2	290.9	290.9	290.9	304.3	678.0	387.1	133.1 %	387.1	133.1 %	373.7	122.8 %
1007 I/A Rcpts	238.4	153.0	153.0	153.0	171.2	0.0	-153.0	-100.0 %	-153.0	-100.0 %	-171.2	-100.0 %
1061 CIP Rcpts	13,404.6	13,615.4	13,615.4	13,615.4	15,436.9	15,234.4	1,619.0	11.9 %	1,619.0	11.9 %	-202.5	-1.3 %
<u>Positions:</u>												
Perm Full Time	76	80	80	80	80	80	0		0		0	
Perm Part Time	100	100	100	100	100	100	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	14,059.3	13,412.0	62.5	490.6	94.2	0.0	0.0	0.0	80	100	0
1004 Gen Fund		290.9										
1007 I/A Rcpts		153.0										
1061 CIP Rcpts		13,615.4										
Cumulative Total		14,059.3	13,412.0	62.5	490.6	94.2	0.0	0.0	0.0	80	100	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer \$21.4 I/A from support lines to personal services to lower vacancy factor	LIT	0.0	21.4	-1.6	-18.8	-1.0	0.0	0.0	0.0	0	0	0
Cumulative Total		14,059.3	13,433.4	60.9	471.8	93.2	0.0	0.0	0.0	80	100	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	1,853.1	1,853.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
1007 I/A Rcpts		18.2										
1061 CIP Rcpts		1,821.5										
Cumulative Total		15,912.4	15,286.5	60.9	471.8	93.2	0.0	0.0	0.0	80	100	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Convert I/A receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-153.0										
1061 CIP Rcpts		153.0										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		373.7										
1007 I/A Rcpts		-18.2										
1061 CIP Rcpts		-355.5										
Cumulative Total		15,912.4	15,286.5	60.9	471.8	93.2	0.0	0.0	0.0	80	100	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
 Allocation: Southeast Region Construction

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,763.8	6,197.3	6,197.3	6,202.4	7,009.0	7,901.0	1,703.7	27.5 %	1,698.6	27.4 %	892.0	12.7 %
<u>Objects of Expenditure:</u>												
Personal Services	5,236.9	5,780.1	5,780.1	5,780.1	6,586.7	7,465.7	1,685.6	29.2 %	1,685.6	29.2 %	879.0	13.3 %
Travel	71.6	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
Services	337.9	212.2	212.2	217.3	217.3	226.3	14.1	6.6 %	9.0	4.1 %	9.0	4.1 %
Commodities	117.4	145.0	145.0	145.0	145.0	149.0	4.0	2.8 %	4.0	2.8 %	4.0	2.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	140.2	148.0	148.0	153.1	172.4	363.9	215.9	145.9 %	210.8	137.7 %	191.5	111.1 %
1061 CIP Rcpts	5,623.6	6,049.3	6,049.3	6,049.3	6,836.6	7,537.1	1,487.8	24.6 %	1,487.8	24.6 %	700.5	10.2 %
<u>Positions:</u>												
Perm Full Time	37	35	35	35	35	42	7	20.0 %	7	20.0 %	7	20.0 %
Perm Part Time	39	27	27	27	27	27	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,197.3	5,780.1	60.0	212.2	145.0	0.0	0.0	0.0	35	27	0
1004 Gen Fund		148.0										
1061 CIP Rcpts		6,049.3										
Cumulative Total		6,197.3	5,780.1	60.0	212.2	145.0	0.0	0.0	0.0	35	27	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer funding for central mail services from Southeast Support Services	TrIn	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
Cumulative Total		6,202.4	5,780.1	60.0	217.3	145.0	0.0	0.0	0.0	35	27	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	806.4	806.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1061 CIP Rcpts		787.2										
Cumulative Total		7,009.0	6,586.7	60.0	217.3	145.0	0.0	0.0	0.0	35	27	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.5										
1061 CIP Rcpts		-191.5										
Additional positions to support construction of Juneau Access	Inc	474.3	467.3	0.0	5.0	2.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		474.3										
Additional positions to support construction of Ketchikan Gravina Access	Inc	417.7	411.7	0.0	4.0	2.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		417.7										
Cumulative Total		7,901.0	7,465.7	60.0	226.3	149.0	0.0	0.0	0.0	42	27	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Knik Arm Bridge/Toll Authority

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	496.1	851.3	851.3	851.3	955.7	955.7	104.4	12.3 %	104.4	12.3 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	496.1	851.3	851.3	851.3	955.7	955.7	104.4	12.3 %	104.4	12.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1061 CIP Rcpts	496.1	851.3	851.3	851.3	955.7	955.7	104.4	12.3 %	104.4	12.3 %	0.0
<u>Positions:</u>											
Perm Full Time	6	8	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Knik Arm Bridge/Toll Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1061 CIP Rcpts		851.3										
Cumulative Total		851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
FY 08 Retirement Systems Rate Increases	SalAdj	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		103.2										
Cumulative Total		955.7	955.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: State Equipment Fleet

Allocation: State Equipment Fleet

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	24,891.4	26,368.8	26,368.8	26,384.6	28,179.1	28,179.1	1,810.3	6.9 %	1,794.5	6.8 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	12,775.8	14,036.7	14,036.7	14,036.7	15,831.2	15,831.2	1,794.5	12.8 %	1,794.5	12.8 %	0.0
Travel	555.8	517.8	527.8	527.8	527.8	527.8	0.0		0.0		0.0
Services	3,341.6	3,075.1	3,116.1	3,131.9	3,131.9	3,131.9	15.8	0.5 %	0.0		0.0
Commodities	8,220.7	8,668.2	8,668.2	8,668.2	8,668.2	8,668.2	0.0		0.0		0.0
Capital Outlay	-2.5	71.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1026 HwyCapital	24,891.4	26,368.8	26,368.8	26,384.6	28,179.1	28,179.1	1,810.3	6.9 %	1,794.5	6.8 %	0.0
<u>Positions:</u>											
Perm Full Time	166	163	165	165	165	165	0		0		0
Perm Part Time	2	2	2	2	2	2	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	26,368.8	14,036.7	517.8	3,075.1	8,668.2	71.0	0.0	0.0	163	2	0
1026 HwyCapital		26,368.8										
Cumulative Total		26,368.8	14,036.7	517.8	3,075.1	8,668.2	71.0	0.0	0.0	163	2	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer two Mechanic positions from Northern Region Highways and Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
ADN 25-7-7044 Time status change for Mechanic Auto Lead/Specialist to reflect workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-7-7044 Transfer of funds for increased travel costs	LIT	0.0	0.0	10.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
ADN 25-7-7044 Transfer of funds for increased freight and vehicle repair costs	LIT	0.0	0.0	0.0	41.0	0.0	-41.0	0.0	0.0	0	0	0
Cumulative Total		26,368.8	14,036.7	527.8	3,116.1	8,668.2	20.0	0.0	0.0	165	2	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Highway Working Capital Funds from Northern Region Highways and Aviation	TrIn	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		15.8										
Cumulative Total		26,384.6	14,036.7	527.8	3,131.9	8,668.2	20.0	0.0	0.0	165	2	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	1,794.5	1,794.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		1,794.5										
Cumulative Total		28,179.1	15,831.2	527.8	3,131.9	8,668.2	20.0	0.0	0.0	165	2	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Facilities

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,070.2	5,696.9	5,904.1	5,696.9	5,962.7	6,887.3	983.2	16.7 %	1,190.4	20.9 %	924.6	15.5 %
<u>Objects of Expenditure:</u>												
Personal Services	1,835.8	1,949.5	1,963.7	1,963.7	2,229.5	2,229.5	265.8	13.5 %	265.8	13.5 %	0.0	
Travel	166.2	88.7	150.0	150.0	150.0	172.8	22.8	15.2 %	22.8	15.2 %	22.8	15.2 %
Services	3,394.7	3,269.5	3,238.9	3,031.7	3,031.7	3,915.2	676.3	20.9 %	883.5	29.1 %	883.5	29.1 %
Commodities	552.9	389.2	551.5	551.5	551.5	569.8	18.3	3.3 %	18.3	3.3 %	18.3	3.3 %
Capital Outlay	120.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	4,281.7	4,254.3	4,461.5	4,254.3	4,488.2	5,410.8	949.3	21.3 %	1,156.5	27.2 %	922.6	20.6 %
1005 GF/Prgm	5.3	5.3	5.3	5.3	5.3	7.3	2.0	37.7 %	2.0	37.7 %	2.0	37.7 %
1007 I/A Rcpts	1,157.0	916.0	916.0	916.0	931.5	931.5	15.5	1.7 %	15.5	1.7 %	0.0	
1061 CIP Rcpts	581.3	476.6	476.6	476.6	493.0	493.0	16.4	3.4 %	16.4	3.4 %	0.0	
1108 Stat Desig	44.9	44.7	44.7	44.7	44.7	44.7	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	24	24	24	24	24	24	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,696.9	1,949.5	88.7	3,269.5	389.2	0.0	0.0	0.0	24	1	0
1004 Gen Fund		4,254.3										
1005 GF/Prgm		5.3										
1007 I/A Rcpts		916.0										
1061 CIP Rcpts		476.6										
1108 Stat Desig		44.7										
Cumulative Total		5,696.9	1,949.5	88.7	3,269.5	389.2	0.0	0.0	0.0	24	1	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.2										
Cumulative Total		5,904.1	1,949.5	88.7	3,476.7	389.2	0.0	0.0	0.0	24	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with actuals	LIT	0.0	14.2	61.3	-237.8	162.3	0.0	0.0	0.0	0	0	0
Cumulative Total		5,904.1	1,963.7	150.0	3,238.9	551.5	0.0	0.0	0.0	24	1	0
***** Changes from FY07 Management Plan to 07 Base *****												
Reverse October FY2007 Fuel/Utility Funding Distribution	OTI	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-207.2										
Cumulative Total		5,696.9	1,963.7	150.0	3,031.7	551.5	0.0	0.0	0.0	24	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	265.8	265.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		233.9										
1007 I/A Rcpts		15.5										
1061 CIP Rcpts		16.4										
Cumulative Total		5,962.7	2,229.5	150.0	3,031.7	551.5	0.0	0.0	0.0	24	1	0

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
Operational Costs for New Facilities	Inc	343.5	0.0	22.8	302.4	18.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		343.5										
Increased GFPR for Space Rental Lease	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.0										
Risk Management property premium increase	Inc	83.1	0.0	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.1										
Fuel and utilities price increases	Inc	496.0	0.0	0.0	496.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		496.0										
Cumulative Total		6,887.3	2,229.5	172.8	3,915.2	569.8	0.0	0.0	0.0	24	1	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	9,798.0	10,127.9	10,332.5	10,127.9	10,680.8	11,176.6	844.1	8.2 %	1,048.7	10.4 %	495.8	4.6 %
<u>Objects of Expenditure:</u>												
Personal Services	3,896.4	4,048.6	4,048.6	4,048.6	4,601.5	4,601.5	552.9	13.7 %	552.9	13.7 %	0.0	
Travel	110.3	144.4	144.4	144.4	144.4	144.4	0.0		0.0		0.0	
Services	4,916.7	4,287.5	4,492.1	4,287.5	4,287.5	4,783.3	291.2	6.5 %	495.8	11.6 %	495.8	11.6 %
Commodities	866.7	1,647.4	1,647.4	1,647.4	1,647.4	1,647.4	0.0		0.0		0.0	
Capital Outlay	7.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	36.6	177.0	177.0	177.0	187.2	187.2	10.2	5.8 %	10.2	5.8 %	0.0	
1004 Gen Fund	6,575.3	6,767.8	6,972.4	6,767.8	7,205.5	7,843.6	871.2	12.5 %	1,075.8	15.9 %	638.1	8.9 %
1007 I/A Rcpts	2,422.7	2,690.8	2,690.8	2,690.8	2,769.9	2,627.6	-63.2	-2.3 %	-63.2	-2.3 %	-142.3	-5.1 %
1061 CIP Rcpts	637.6	356.0	356.0	356.0	381.9	381.9	25.9	7.3 %	25.9	7.3 %	0.0	
1108 Stat Desig	125.8	136.3	136.3	136.3	136.3	136.3	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	43	41	42	42	42	42	0		0		0	
Perm Part Time	6	7	6	6	6	6	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	10,127.9	4,048.6	144.4	4,287.5	1,647.4	0.0	0.0	0.0	41	7	0
1002 Fed Rcpts		177.0										
1004 Gen Fund		6,767.8										
1007 I/A Rcpts		2,690.8										
1061 CIP Rcpts		356.0										
1108 Stat Desig		136.3										
Cumulative Total		10,127.9	4,048.6	144.4	4,287.5	1,647.4	0.0	0.0	0.0	41	7	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	204.6	0.0	0.0	204.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.6										
Cumulative Total		10,332.5	4,048.6	144.4	4,492.1	1,647.4	0.0	0.0	0.0	41	7	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Time status change for Maintenance Specialist to reflect workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		10,332.5	4,048.6	144.4	4,492.1	1,647.4	0.0	0.0	0.0	42	6	0
***** Changes from FY07 Management Plan to 07 Base *****												
Reverse October FY2007 Fuel/Utility Funding Distribution	OTI	-204.6	0.0	0.0	-204.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-204.6										
Cumulative Total		10,127.9	4,048.6	144.4	4,287.5	1,647.4	0.0	0.0	0.0	42	6	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	552.9	552.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1004 Gen Fund		437.7										
1007 I/A Rcpts		79.1										
1061 CIP Rcpts		25.9										
Cumulative Total		10,680.8	4,601.5	144.4	4,287.5	1,647.4	0.0	0.0	0.0	42	6	0

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
Risk Management property premium increase	Inc	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.3										
Fuel and utilities price increases	Inc	558.8	0.0	0.0	558.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		558.8										
Reduce Interagency receipts as budget authority was duplicated by Conference Committee	Dec	-142.3	0.0	0.0	-142.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-142.3										
Cumulative Total		11,176.6	4,601.5	144.4	4,783.3	1,647.4	0.0	0.0	0.0	42	6	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Facilities

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,229.8	1,312.4	1,312.4	1,312.8	1,349.1	1,443.2	130.8	10.0 %	130.4	9.9 %	94.1	7.0 %
<u>Objects of Expenditure:</u>												
Personal Services	253.4	264.8	264.8	264.8	301.1	301.1	36.3	13.7 %	36.3	13.7 %	0.0	
Travel	7.4	2.6	2.6	2.6	2.6	2.6	0.0		0.0		0.0	
Services	938.4	1,029.3	1,029.3	1,029.7	1,029.7	1,123.8	94.5	9.2 %	94.1	9.1 %	94.1	9.1 %
Commodities	30.6	15.7	15.7	15.7	15.7	15.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	1,013.9	1,033.4	1,033.4	1,033.8	1,070.1	1,164.2	130.8	12.7 %	130.4	12.6 %	94.1	8.8 %
1007 I/A Rcpts	142.2	119.0	119.0	119.0	119.0	119.0	0.0		0.0		0.0	
1061 CIP Rcpts	73.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1076 Marine Hwy	0.0	160.0	160.0	160.0	160.0	160.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	3	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,312.4	264.8	2.6	1,029.3	15.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,033.4										
1007 I/A Rcpts		119.0										
1076 Marine Hwy		160.0										
Cumulative Total		1,312.4	264.8	2.6	1,029.3	15.7	0.0	0.0	0.0	3	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer funding for central mail services from Southeast Support Services	TrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Cumulative Total		1,312.8	264.8	2.6	1,029.7	15.7	0.0	0.0	0.0	3	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
Cumulative Total		1,349.1	301.1	2.6	1,029.7	15.7	0.0	0.0	0.0	3	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Risk Management property premium increase	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
Fuel and utilities price increases	Inc	83.4	0.0	0.0	83.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.4										
Cumulative Total		1,443.2	301.1	2.6	1,123.8	15.7	0.0	0.0	0.0	3	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Traffic Signal Management**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,433.8										
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 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Highways and Aviation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	38,330.9	39,621.7	40,007.0	39,563.0	41,947.2	43,484.2	3,477.2	8.7 %	3,921.2	9.9 %	1,537.0	3.7 %
<u>Objects of Expenditure:</u>												
Personal Services	16,264.9	17,373.3	17,508.3	17,455.7	19,839.9	19,892.5	2,384.2	13.6 %	2,436.8	14.0 %	52.6	0.3 %
Travel	186.8	118.6	118.6	118.6	118.6	118.6	0.0		0.0		0.0	
Services	14,034.8	14,229.2	14,229.2	14,227.5	14,227.5	14,937.4	708.2	5.0 %	709.9	5.0 %	709.9	5.0 %
Commodities	7,833.3	7,900.6	8,150.9	7,761.2	7,761.2	8,535.7	384.8	4.7 %	774.5	10.0 %	774.5	10.0 %
Capital Outlay	11.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	382.8	509.7	509.7	509.7	569.1	509.7	0.0		0.0		-59.4	-10.4 %
1004 Gen Fund	33,215.0	34,441.3	34,826.6	34,441.3	36,346.1	38,004.2	3,177.6	9.1 %	3,562.9	10.3 %	1,658.1	4.6 %
1005 GF/Prgm	0.0	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
1007 I/A Rcpts	146.2	101.5	101.5	101.5	115.4	115.4	13.9	13.7 %	13.9	13.7 %	0.0	
1027 IntAirport	505.4	523.5	523.5	523.5	565.9	565.9	42.4	8.1 %	42.4	8.1 %	0.0	
1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	700.0	0.0		0.0		0.0	
1053 Invst Loss	0.0	58.7	58.7	0.0	8.1	0.0	-58.7	-100.0 %	0.0		-8.1	-100.0 %
1061 CIP Rcpts	2,650.5	2,439.2	2,439.2	2,439.2	2,761.3	2,741.2	302.0	12.4 %	302.0	12.4 %	-20.1	-0.7 %
1108 Stat Desig	8.0	110.9	110.9	110.9	126.6	110.9	0.0		0.0		-15.7	-12.4 %
1156 Rcpt Svcs	723.0	730.9	730.9	730.9	748.7	730.9	0.0		0.0		-17.8	-2.4 %

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Highways and Aviation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<u>Positions:</u>									
Perm Full Time	193	196	201	201	201	201	0	0	0
Perm Part Time	5	5	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	39,621.7	17,373.3	118.6	14,229.2	7,900.6	0.0	0.0	0.0	196	5	0
1002 Fed Rcpts		509.7										
1004 Gen Fund		34,441.3										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		101.5										
1027 IntAirport		523.5										
1052 Oil/Haz Fd		700.0										
1053 Invst Loss		58.7										
1061 CIP Rcpts		2,439.2										
1108 Stat Desig		110.9										
1156 Rcpt Sv cs		730.9										
Cumulative Total		39,621.7	17,373.3	118.6	14,229.2	7,900.6	0.0	0.0	0.0	196	5	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATRln	385.3	0.0	0.0	0.0	385.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		385.3										
Cumulative Total		40,007.0	17,373.3	118.6	14,229.2	8,285.9	0.0	0.0	0.0	196	5	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Time status change of equipment operators and transfer of funds for increased personal services costs	LIT	0.0	135.0	0.0	0.0	-135.0	0.0	0.0	0.0	5	-5	0
Cumulative Total		40,007.0	17,508.3	118.6	14,229.2	8,150.9	0.0	0.0	0.0	201	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
LFD: Remove one-time increment for Kodiak, Dillingham, and Unalaska extended airport operating hours	OTI	-58.7	-52.6	0.0	-1.7	-4.4	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-58.7										
Reverse October FY2007 Fuel/Utility Funding Distribution	OTI	-385.3	0.0	0.0	0.0	-385.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-385.3										
Cumulative Total		39,563.0	17,455.7	118.6	14,227.5	7,761.2	0.0	0.0	0.0	201	0	0

Change Detail - FY 2008 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 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	2,384.2	2,384.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.4										
1004 Gen Fund		1,904.8										
1007 I/A Rcpts		13.9										
1027 IntAirport		42.4										
1053 Invst Loss		8.1										
1061 CIP Rcpts		322.1										
1108 Stat Desig		15.7										
1156 Rcpt Svcs		17.8										
Cumulative Total		41,947.2	19,839.9	118.6	14,227.5	7,761.2	0.0	0.0	0.0	201	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Convert FY2007 ILTF fund source for increased airport operating hours to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.7										
1053 Invst Loss		-58.7										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-59.4										
1004 Gen Fund		121.1										
1053 Invst Loss		-8.1										
1061 CIP Rcpts		-20.1										
1108 Stat Desig		-15.7										
1156 Rcpt Svcs		-17.8										
LFD: Maintain funding for Kodiak, Dillingham, and Unalaska extended airport operating hours	Inc	58.7	52.6	0.0	1.7	4.4	0.0	0.0	0.0	0	0	0
1053 Invst Loss		58.7										
Commodity price increases	Inc	985.4	0.0	0.0	0.0	985.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		985.4										
Rural Airport Maintenance Contracts	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Risk Management airport liability premium increase	Inc	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.7										
Fuel and utilities price increases	Inc	302.2	0.0	0.0	517.5	-215.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										

Change Detail - FY 2008 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
Cumulative Total		43,484.2	19,892.5	118.6	14,937.4	8,535.7	0.0	0.0	0.0	201	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	53,324.3	57,226.1	57,593.2	57,020.3	60,838.6	62,047.9	4,454.7	7.7 %	5,027.6	8.8 %	1,209.3	2.0 %
<u>Objects of Expenditure:</u>												
Personal Services	24,786.9	28,332.0	28,332.0	28,142.0	31,960.3	32,150.3	3,818.3	13.5 %	4,008.3	14.2 %	190.0	0.6 %
Travel	467.3	593.5	593.5	593.5	593.5	593.5	0.0		0.0		0.0	
Services	18,830.5	18,532.6	18,532.6	18,516.8	18,516.8	19,056.6	524.0	2.8 %	539.8	2.9 %	539.8	2.9 %
Commodities	8,153.2	9,768.0	10,135.1	9,768.0	9,768.0	10,247.5	112.4	1.1 %	479.5	4.9 %	479.5	4.9 %
Capital Outlay	1,086.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	344.4	468.1	468.1	468.1	517.9	468.1	0.0		0.0		-49.8	-9.6 %
1004 Gen Fund	47,869.2	49,805.7	50,172.8	49,805.7	52,751.9	54,167.2	3,994.4	8.0 %	4,361.5	8.8 %	1,415.3	2.7 %
1005 GF/Prgm	25.1	33.0	33.0	33.0	33.0	33.0	0.0		0.0		0.0	
1007 I/A Rcpts	73.5	277.4	277.4	277.4	306.2	77.4	-200.0	-72.1 %	-200.0	-72.1 %	-228.8	-74.7 %
1026 Hwy Capital	15.8	15.8	15.8	0.0	0.0	0.0	-15.8	-100.0 %	0.0		0.0	
1052 Oil/Haz Fd	125.0	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
1053 Inv st Loss	0.0	180.0	180.0	0.0	24.5	0.0	-180.0	-100.0 %	0.0		-24.5	-100.0 %
1061 CIP Rcpts	3,885.2	5,123.4	5,123.4	5,113.4	5,795.3	5,979.5	856.1	16.7 %	866.1	16.9 %	184.2	3.2 %
1108 Stat Desig	38.9	231.4	231.4	231.4	255.1	231.4	0.0		0.0		-23.7	-9.3 %
1156 Rcpt Svcs	947.2	966.3	966.3	966.3	1,029.7	966.3	0.0		0.0		-63.4	-6.2 %

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<u>Positions:</u>									
Perm Full Time	254	254	257	257	257	257	0	0	0
Perm Part Time	75	77	73	73	73	73	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	57,226.1	28,332.0	593.5	18,532.6	9,768.0	0.0	0.0	0.0	254	77	0
1002 Fed Rcpts		468.1										
1004 Gen Fund		49,805.7										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		277.4										
1026 HwyCapital		15.8										
1052 Oil/Haz Fd		125.0										
1053 Invst Loss		180.0										
1061 CIP Rcpts		5,123.4										
1108 Stat Desig		231.4										
1156 Rcpt Svcs		966.3										
Cumulative Total		57,226.1	28,332.0	593.5	18,532.6	9,768.0	0.0	0.0	0.0	254	77	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	367.1	0.0	0.0	0.0	367.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		367.1										
Cumulative Total		57,593.2	28,332.0	593.5	18,532.6	10,135.1	0.0	0.0	0.0	254	77	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer two Mechanic positions to State Equipment Fleet	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
ADN 25-7-7044 Time status change for equipment operator apprenticeship program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
ADN 25-7-7044 Add Environmental Impact Analyst	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		57,593.2	28,332.0	593.5	18,532.6	10,135.1	0.0	0.0	0.0	257	73	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Highway Working Capital Fund to State Equipment Fleet	TrOut	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-15.8										
LFD: Remove one-time increment for Nome and Kotzebue extended airport operating hours	OTI	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-85.0										

Change Detail - FY 2008 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 Management Plan to 07 Base *****												
1061 CIP Rcpts		-10.0										
LFD: Remove one-time fund source for Galena Airport	OTI	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-95.0										
Reverse October FY2007 Fuel/Utility Funding Distribution	OTI	-367.1	0.0	0.0	0.0	-367.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-367.1										
Cumulative Total		57,020.3	28,142.0	593.5	18,516.8	9,768.0	0.0	0.0	0.0	257	73	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	3,818.1	3,818.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.8										
1004 Gen Fund		2,946.0										
1007 I/A Rcpts		28.8										
1053 Invst Loss		24.5										
1061 CIP Rcpts		681.9										
1108 Stat Desig		23.7										
1156 Rcpt Svcs		63.4										
Cumulative Total		60,838.6	31,960.3	593.5	18,516.8	9,768.0	0.0	0.0	0.0	257	73	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Convert I/A receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
1061 CIP Rcpts		200.0										
Convert FY2007 ILTF fund source for increased airport operating hours to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
1053 Invst Loss		-85.0										
Convert FY2007 ILTF fund source for Galena airport operating costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.0										
1053 Invst Loss		-95.0										

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment f for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.8										
1004 Gen Fund		216.0										
1007 I/A Rcpts		-28.8										
1053 Invst Loss		-24.5										
1061 CIP Rcpts		-25.8										
1108 Stat Desig		-23.7										
1156 Rcpt Svcs		-63.4										
Rural Airport Maintenance Contracts price increase	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										
Commodity price increase	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										
LFD: Maintain funding for Nome and Kotzebue extended airport operating hours	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		85.0										
1061 CIP Rcpts		10.0										
LFD: Maintain state funds for lost federal funding at the Galena Airport	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		95.0										
Risk Management airport liability premium increase	Inc	66.3	0.0	0.0	66.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.3										
Fuel and utilities price increases	Inc	653.0	0.0	0.0	373.5	279.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		653.0										
Cumulative Total		62,047.9	32,150.3	593.5	19,056.6	10,247.5	0.0	0.0	0.0	257	73	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	11,895.8	12,322.4	12,358.2	12,235.6	13,133.4	13,398.2	1,040.0	8.4 %	1,162.6	9.5 %	264.8	2.0 %
<u>Objects of Expenditure:</u>												
Personal Services	5,366.3	6,509.1	6,509.1	6,417.8	7,315.6	7,406.9	897.8	13.8 %	989.1	15.4 %	91.3	1.2 %
Travel	113.1	99.7	99.7	99.7	99.7	99.7	0.0		0.0		0.0	
Services	3,642.1	3,531.2	3,531.2	3,535.7	3,535.7	3,628.9	97.7	2.8 %	93.2	2.6 %	93.2	2.6 %
Commodities	2,761.3	2,182.4	2,218.2	2,182.4	2,182.4	2,262.7	44.5	2.0 %	80.3	3.7 %	80.3	3.7 %
Capital Outlay	13.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	10,272.2	10,502.9	10,538.7	10,507.4	11,228.2	11,532.7	994.0	9.4 %	1,025.3	9.8 %	304.5	2.7 %
1007 I/A Rcpts	108.3	102.8	102.8	102.8	116.8	102.8	0.0		0.0		-14.0	-12.0 %
1027 IntAirport	589.3	609.0	609.0	609.0	651.7	651.7	42.7	7.0 %	42.7	7.0 %	0.0	
1053 Inv st Loss	0.0	91.3	91.3	0.0	12.5	0.0	-91.3	-100.0 %	0.0		-12.5	-100.0 %
1061 CIP Rcpts	647.5	690.6	690.6	690.6	785.2	785.2	94.6	13.7 %	94.6	13.7 %	0.0	
1108 Stat Desig	52.8	91.1	91.1	91.1	99.7	91.1	0.0		0.0		-8.6	-8.6 %
1156 Rcpt Svcs	225.7	234.7	234.7	234.7	239.3	234.7	0.0		0.0		-4.6	-1.9 %
<u>Positions:</u>												
Perm Full Time	63	63	65	65	65	65	0		0		0	
Perm Part Time	7	7	5	5	5	5	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	12,322.4	6,509.1	99.7	3,531.2	2,182.4	0.0	0.0	0.0	63	7	0
1004 Gen Fund		10,502.9										
1007 I/A Rcpts		102.8										
1027 IntAirport		609.0										
1053 Invst Loss		91.3										
1061 CIP Rcpts		690.6										
1108 Stat Desig		91.1										
1156 Rcpt Svcs		234.7										
Cumulative Total		12,322.4	6,509.1	99.7	3,531.2	2,182.4	0.0	0.0	0.0	63	7	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrn	35.8	0.0	0.0	0.0	35.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
Cumulative Total		12,358.2	6,509.1	99.7	3,531.2	2,218.2	0.0	0.0	0.0	63	7	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Time status change for new Petersburg and Wrangell equipment operators to reflect workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Cumulative Total		12,358.2	6,509.1	99.7	3,531.2	2,218.2	0.0	0.0	0.0	65	5	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer funding for central mail services from Southeast Support Services	Trln	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
LFD: Remove one-time increment for Petersburg and Wrangell airports	OTI	-91.3	-91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-91.3										
Reverse October FY2007 Fuel/Utility Funding Distribution	OTI	-35.8	0.0	0.0	0.0	-35.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.8										
Cumulative Total		12,235.6	6,417.8	99.7	3,535.7	2,182.4	0.0	0.0	0.0	65	5	0

Change Detail - FY 2008 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 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	897.8	897.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		720.8										
1007 I/A Rcpts		14.0										
1027 IntAirport		42.7										
1053 Invst Loss		12.5										
1061 CIP Rcpts		94.6										
1108 Stat Desig		8.6										
1156 Rcpt Svcs		4.6										
Cumulative Total		13,133.4	7,315.6	99.7	3,535.7	2,182.4	0.0	0.0	0.0	65	5	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Convert FY2007 ILTF fund source for increased airport operating hours to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.3										
1053 Invst Loss		-91.3										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
1007 I/A Rcpts		-14.0										
1053 Invst Loss		-12.5										
1108 Stat Desig		-8.6										
1156 Rcpt Svcs		-4.6										
LFD: Maintain funding for Petersburg and Wrangell airports	Inc	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		91.3										
Risk Management airport liability premium increase	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
Fuel and utilities price increases	Inc	166.3	0.0	0.0	86.0	80.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.3										
Cumulative Total		13,398.2	7,406.9	99.7	3,628.9	2,262.7	0.0	0.0	0.0	65	5	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Whittier Access And Tunnel

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	3,598.0	3,860.2	3,860.2	3,860.2	3,873.9	3,873.9	13.7	0.4 %	13.7	0.4 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	92.6	98.7	98.7	98.7	112.4	112.4	13.7	13.9 %	13.7	13.9 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	3,407.4	3,661.5	3,661.5	3,661.5	3,661.5	3,661.5	0.0		0.0		0.0
Commodities	48.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Capital Outlay	50.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
1061 CIP Rcpts	1,749.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0
1108 Stat Desig	15.0	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0
1156 Rcpt Svcs	1,734.0	1,740.2	1,740.2	1,740.2	1,753.9	1,753.9	13.7	0.8 %	13.7	0.8 %	0.0
<u>Positions:</u>											
Perm Full Time	1	1	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Whittier Access And Tunnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,740.2										
Cumulative Total		3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.7										
Cumulative Total		3,873.9	112.4	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,840.2	8,127.1	8,069.6	7,757.6	8,390.5	8,736.3	666.7	8.3 %	978.7	12.6 %	345.8	4.1 %
<u>Objects of Expenditure:</u>												
Personal Services	3,766.4	4,728.6	4,619.3	4,619.3	5,252.2	5,252.2	632.9	13.7 %	632.9	13.7 %	0.0	
Travel	54.3	33.3	33.3	33.3	33.3	33.3	0.0		0.0		0.0	
Services	2,198.7	3,088.9	3,140.7	2,828.7	2,828.7	3,174.5	33.8	1.1 %	345.8	12.2 %	345.8	12.2 %
Commodities	326.9	217.8	217.8	217.8	217.8	217.8	0.0		0.0		0.0	
Capital Outlay	493.9	58.5	58.5	58.5	58.5	58.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1027 IntAirport	6,407.9	7,653.5	7,596.0	7,284.0	7,858.9	8,227.6	631.6	8.3 %	943.6	13.0 %	368.7	4.7 %
1061 CIP Rcpts	432.3	473.6	473.6	473.6	531.6	508.7	35.1	7.4 %	35.1	7.4 %	-22.9	-4.3 %
<u>Positions:</u>												
Perm Full Time	52	52	52	52	52	52	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	8,127.1	4,728.6	33.3	3,088.9	217.8	58.5	0.0	0.0	52	0	0
1027 IntAirport		7,653.5										
1061 CIP Rcpts		473.6										
Cumulative Total		8,127.1	4,728.6	33.3	3,088.9	217.8	58.5	0.0	0.0	52	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration	ATrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		51.8										
Cumulative Total		8,178.9	4,728.6	33.3	3,140.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer Airport Operations Specialist and funding to Airport Operations	TrOut	-109.3	-109.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-109.3										
ADN 25-7-7044 Add Microcomputer Network Technician for increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		8,069.6	4,619.3	33.3	3,140.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Remove one-time funding for increased bandwidth, on-line backup system replacement, incident monitoring for info systems	OTI	-312.0	0.0	0.0	-312.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-312.0										
Cumulative Total		7,757.6	4,619.3	33.3	2,828.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.7										
1061 CIP Rcpts		0.2										

Change Detail - FY 2008 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 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	632.0	632.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		574.2										
1061 CIP Rcpts		57.8										
Cumulative Total		8,390.5	5,252.2	33.3	2,828.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment f for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		22.9										
1061 CIP Rcpts		-22.9										
Risk Management property premium increase	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		29.5										
Risk Management airport liability premium increase	Inc	254.3	0.0	0.0	254.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		254.3										
Restore funding for recurring information system costs	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		62.0										
Cumulative Total		8,736.3	5,252.2	33.3	3,174.5	217.8	58.5	0.0	0.0	52	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Facilities

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	18,692.7	19,594.8	19,594.8	19,594.8	20,636.8	20,636.8	1,042.0	5.3 %	1,042.0	5.3 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	7,253.3	8,077.0	8,077.0	8,077.0	9,119.0	9,119.0	1,042.0	12.9 %	1,042.0	12.9 %	0.0
Travel	4.0	27.0	27.0	27.0	27.0	27.0	0.0		0.0		0.0
Services	10,404.2	10,763.5	10,467.8	10,467.8	10,467.8	10,467.8	0.0		0.0		0.0
Commodities	951.4	634.3	930.0	930.0	930.0	930.0	0.0		0.0		0.0
Capital Outlay	79.8	93.0	93.0	93.0	93.0	93.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1027 IntAirport	18,692.7	19,594.8	19,594.8	19,594.8	20,636.8	20,636.8	1,042.0	5.3 %	1,042.0	5.3 %	0.0
<u>Positions:</u>											
Perm Full Time	117	117	117	117	117	117	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	19,594.8	8,077.0	27.0	10,763.5	634.3	93.0	0.0	0.0	117	0	0
1027 IntAirport		19,594.8										
Cumulative Total		19,594.8	8,077.0	27.0	10,763.5	634.3	93.0	0.0	0.0	117	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with actuals	LIT	0.0	0.0	0.0	-295.7	295.7	0.0	0.0	0.0	0	0	0
Cumulative Total		19,594.8	8,077.0	27.0	10,467.8	930.0	93.0	0.0	0.0	117	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	1,042.0	1,042.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1,042.0										
Cumulative Total		20,636.8	9,119.0	27.0	10,467.8	930.0	93.0	0.0	0.0	117	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	11,612.3	12,504.1	12,504.1	12,504.1	13,503.5	13,503.5	999.4	8.0 %	999.4	8.0 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	6,658.4	7,520.5	7,520.5	7,520.5	8,519.9	8,519.9	999.4	13.3 %	999.4	13.3 %	0.0
Travel	4.0	8.5	8.5	8.5	8.5	8.5	0.0		0.0		0.0
Services	1,338.1	2,029.3	2,029.3	2,029.3	2,029.3	2,029.3	0.0		0.0		0.0
Commodities	3,385.1	2,927.8	2,927.8	2,927.8	2,927.8	2,927.8	0.0		0.0		0.0
Capital Outlay	226.7	18.0	18.0	18.0	18.0	18.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1027 IntAirport	11,565.3	12,504.1	12,504.1	12,504.1	13,503.5	13,503.5	999.4	8.0 %	999.4	8.0 %	0.0
1061 CIP Rcpts	47.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	88	88	88	88	88	88	0		0		0
Perm Part Time	13	13	19	19	19	19	0		0		0
Temporary	6	6	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	13	6
1027 IntAirport		12,504.1										
Cumulative Total		12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	13	6
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Time status change f or Airport Equipment Operators for recruitment and retention	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	-6
Cumulative Total		12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	999.4	999.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		999.4										
Cumulative Total		13,503.5	8,519.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Operations

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	4,321.6	4,571.9	4,681.2	4,681.2	4,975.3	4,975.3	294.1	6.3 %	294.1	6.3 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,826.1	2,076.0	2,185.3	2,185.3	2,479.4	2,479.4	294.1	13.5 %	294.1	13.5 %	0.0
Travel	4.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0
Services	1,870.0	2,329.9	2,329.9	2,329.9	2,329.9	2,329.9	0.0		0.0		0.0
Commodities	31.3	91.0	91.0	91.0	91.0	91.0	0.0		0.0		0.0
Capital Outlay	590.2	65.0	65.0	65.0	65.0	65.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1027 IntAirport	4,321.6	4,571.9	4,681.2	4,681.2	4,975.3	4,975.3	294.1	6.3 %	294.1	6.3 %	0.0
<u>Positions:</u>											
Perm Full Time	28	28	28	28	28	28	0		0		0
Perm Part Time	2	0	2	2	2	2	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,571.9	2,076.0	10.0	2,329.9	91.0	65.0	0.0	0.0	28	0	0
1027 IntAirport		4,571.9										
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 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer Airport Operations Specialist and funding from Airport Administration	TrIn	109.3	109.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		109.3										
ADN 25-7-7044 Time status change for Radio Dispatcher for recruitment and retention	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
Cumulative Total		4,681.2	2,185.3	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	294.1	294.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		294.1										
Cumulative Total		4,975.3	2,479.4	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Safety

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	8,009.1	10,438.8	10,438.8	10,438.8	11,637.7	11,637.7	1,198.9	11.5 %	1,198.9	11.5 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	6,388.4	6,868.4	6,868.4	6,868.4	8,067.3	8,067.3	1,198.9	17.5 %	1,198.9	17.5 %	0.0	
Travel	28.1	12.0	12.0	12.0	12.0	12.0	0.0		0.0		0.0	
Services	1,213.6	3,275.4	3,275.4	3,275.4	3,275.4	3,275.4	0.0		0.0		0.0	
Commodities	312.9	225.0	225.0	225.0	225.0	225.0	0.0		0.0		0.0	
Capital Outlay	66.1	58.0	58.0	58.0	58.0	58.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	905.9	2,394.1	2,394.1	2,394.1	2,539.2	2,418.0	23.9	1.0 %	23.9	1.0 %	-121.2	-4.8 %
1007 I/A Rcpts	4.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1027 IntAirport	7,099.0	8,044.7	8,044.7	8,044.7	9,098.5	9,219.7	1,175.0	14.6 %	1,175.0	14.6 %	121.2	1.3 %
<u>Positions:</u>												
Perm Full Time	74	74	74	74	74	74	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	10,438.8	6,868.4	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		2,394.1										
1027 IntAirport		8,044.7										
Cumulative Total		10,438.8	6,868.4	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	189.5	189.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.9										
1027 IntAirport		165.6										
FY 08 Retirement Systems Rate Increases	SalAdj	1,009.4	1,009.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		121.2										
1027 IntAirport		888.2										
Cumulative Total		11,637.7	8,067.3	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-121.2										
1027 IntAirport		121.2										
Cumulative Total		11,637.7	8,067.3	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,664.1	1,671.9	1,690.4	1,690.4	1,851.3	1,940.2	249.8	14.8 %	249.8	14.8 %	88.9	4.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,021.6	1,165.9	1,165.9	1,165.9	1,326.8	1,326.8	160.9	13.8 %	160.9	13.8 %	0.0	
Travel	18.0	17.9	17.9	17.9	17.9	17.9	0.0		0.0		0.0	
Services	562.4	428.1	446.6	446.6	446.6	535.5	88.9	19.9 %	88.9	19.9 %	88.9	19.9 %
Commodities	59.1	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1027 IntAirport	1,634.4	1,642.2	1,660.7	1,660.7	1,821.6	1,910.5	249.8	15.0 %	249.8	15.0 %	88.9	4.9 %
1061 CIP Rcpts	29.7	29.7	29.7	29.7	29.7	29.7	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	13	13	13	13	13	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,671.9	1,165.9	17.9	428.1	60.0	0.0	0.0	0.0	13	0	0
1027 IntAirport		1,642.2										
1061 CIP Rcpts		29.7										
Cumulative Total		1,671.9	1,165.9	17.9	428.1	60.0	0.0	0.0	0.0	13	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration	ATrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		18.5										
Cumulative Total		1,690.4	1,165.9	17.9	446.6	60.0	0.0	0.0	0.0	13	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		160.7										
Cumulative Total		1,851.3	1,326.8	17.9	446.6	60.0	0.0	0.0	0.0	13	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Risk Management property premium increase	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		13.7										
Risk Management airport liability premium increase	Inc	75.2	0.0	0.0	75.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		75.2										
Cumulative Total		1,940.2	1,326.8	17.9	535.5	60.0	0.0	0.0	0.0	13	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Facilities

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	2,979.5	3,008.0	3,008.0	3,008.0	3,239.8	3,239.8	231.8	7.7 %	231.8	7.7 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,571.0	1,734.9	1,734.9	1,734.9	1,966.7	1,966.7	231.8	13.4 %	231.8	13.4 %	0.0
Travel	0.0	2.4	2.4	2.4	2.4	2.4	0.0		0.0		0.0
Services	1,191.9	1,066.3	1,066.3	1,066.3	1,066.3	1,066.3	0.0		0.0		0.0
Commodities	216.1	204.4	204.4	204.4	204.4	204.4	0.0		0.0		0.0
Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1027 IntAirport	2,979.5	3,008.0	3,008.0	3,008.0	3,239.8	3,239.8	231.8	7.7 %	231.8	7.7 %	0.0
<u>Positions:</u>											
Perm Full Time	22	22	22	22	22	22	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport		3,008.0										
Cumulative Total		3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		231.8										
Cumulative Total		3,239.8	1,966.7	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: **International Airports**

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

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	3,202.8	3,502.4	3,502.4	3,502.4	3,854.1	3,854.1	351.7	10.0 %	351.7	10.0 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	2,261.2	2,563.1	2,563.1	2,563.1	2,914.8	2,914.8	351.7	13.7 %	351.7	13.7 %	0.0
Travel	7.4	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0
Services	143.1	150.9	150.9	150.9	150.9	150.9	0.0		0.0		0.0
Commodities	791.1	781.4	781.4	781.4	781.4	781.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1027 IntAirport	3,202.8	3,502.4	3,502.4	3,502.4	3,854.1	3,854.1	351.7	10.0 %	351.7	10.0 %	0.0
<u>Positions:</u>											
Perm Full Time	25	25	25	25	25	25	0		0		0
Perm Part Time	4	4	4	4	4	4	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
1027 IntAirport		3,502.4										
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 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	351.7	351.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		351.7										
Cumulative Total		3,854.1	2,914.8	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: **International Airports**

Allocation: **Fairbanks Airport Operations**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,421.6	1,707.1	1,707.1	1,707.1	1,917.0	1,917.0	209.9	12.3 %	209.9	12.3 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,297.0	1,552.1	1,552.1	1,552.1	1,762.0	1,762.0	209.9	13.5 %	209.9	13.5 %	0.0	
Travel	6.6	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Services	98.0	90.0	107.0	107.0	107.0	107.0	0.0		0.0		0.0	
Commodities	20.0	50.0	33.0	33.0	33.0	33.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1027 IntAirport	1,421.6	1,699.0	1,699.0	1,699.0	1,907.7	1,917.0	218.0	12.8 %	218.0	12.8 %	9.3	0.5 %
1061 CIP Rcpts	0.0	8.1	8.1	8.1	9.3	0.0	-8.1	-100.0 %	-8.1	-100.0 %	-9.3	-100.0 %
<u>Positions:</u>												
Perm Full Time	16	16	16	16	16	16	0		0		0	
Perm Part Time	3	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,707.1	1,552.1	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0
1027 IntAirport		1,699.0										
1061 CIP Rcpts		8.1										
Cumulative Total		1,707.1	1,552.1	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with expenditures	LIT	0.0	0.0	0.0	17.0	-17.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,707.1	1,552.1	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		208.7										
1061 CIP Rcpts		1.2										
Cumulative Total		1,917.0	1,762.0	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Replace CIP receipt authority with IARF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		8.1										
1061 CIP Rcpts		-8.1										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1.2										
1061 CIP Rcpts		-1.2										
Cumulative Total		1,917.0	1,762.0	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Safety

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	2,636.7	3,075.6	3,075.6	3,075.6	3,580.8	3,580.8	505.2	16.4 %	505.2	16.4 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	2,364.2	2,843.5	2,843.5	2,843.5	3,348.7	3,348.7	505.2	17.8 %	505.2	17.8 %	0.0
Travel	6.9	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0
Services	55.6	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0
Commodities	210.0	174.1	174.1	174.1	174.1	174.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	42.6	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0
1027 IntAirport	2,588.0	3,055.6	3,055.6	3,055.6	3,560.8	3,560.8	505.2	16.5 %	505.2	16.5 %	0.0
1061 CIP Rcpts	6.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	26	26	26	26	26	26	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts									20.0			
1027 IntAirport									3,055.6			
Cumulative Total		3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport									77.9			
FY 08 Retirement Systems Rate Increases	SalAdj	427.3	427.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport									427.3			
Cumulative Total		3,580.8	3,348.7	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Operations

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	118,157.5	109,008.4	116,402.7	108,602.7	118,464.4	134,064.4	17,661.7	15.2 %	25,461.7	23.4 %	15,600.0	13.2 %
<u>Objects of Expenditure:</u>												
Personal Services	74,236.3	69,417.2	71,443.8	71,443.8	81,305.5	81,305.5	9,861.7	13.8 %	9,861.7	13.8 %	0.0	
Travel	1,802.0	479.3	923.7	923.7	923.7	923.7	0.0		0.0		0.0	
Services	9,717.6	11,580.6	12,476.7	12,476.7	12,476.7	12,476.7	0.0		0.0		0.0	
Commodities	32,401.6	27,531.3	31,558.5	23,758.5	23,758.5	39,358.5	7,800.0	24.7 %	15,600.0	65.7 %	15,600.0	65.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	78,788.1	70,656.3	78,456.3	70,656.3	80,518.0	96,118.0	17,661.7	22.5 %	25,461.7	36.0 %	15,600.0	19.4 %
1061 CIP Rcpts	223.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1076 Marine Hwy	39,145.6	38,352.1	37,946.4	37,946.4	37,946.4	37,946.4	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	598	598	593	593	593	593	0		0		0	
Perm Part Time	147	147	147	147	147	147	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	109,008.4	69,417.2	479.3	11,580.6	27,531.3	0.0	0.0	0.0	598	147	0
1004 Gen Fund		70,656.3										
1076 Marine Hwy		38,352.1										
Cumulative Total		109,008.4	69,417.2	479.3	11,580.6	27,531.3	0.0	0.0	0.0	598	147	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	7,800.0	0.0	0.0	0.0	7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,800.0										
Cumulative Total		116,808.4	69,417.2	479.3	11,580.6	35,331.3	0.0	0.0	0.0	598	147	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer two parts warehouse positions and funding to Marine Engineering	TrOut	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1076 Marine Hwy		-150.7										
ADN 25-7-7044 Transfer three dispatcher positions and funding to Vessel Operations Management	TrOut	-255.0	-255.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1076 Marine Hwy		-255.0										
ADN 25-7-7044 Transfer of funds to align budget authority with the AMHS FY07 Business Plan	LIT	0.0	2,432.3	444.4	896.1	-3,772.8	0.0	0.0	0.0	0	0	0
Cumulative Total		116,402.7	71,443.8	923.7	12,476.7	31,558.5	0.0	0.0	0.0	593	147	0
***** Changes from FY07 Management Plan to 07 Base *****												
Reverse October FY2007 Fuel/Utility Funding Distribution	OTI	-7,800.0	0.0	0.0	0.0	-7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7,800.0										
Cumulative Total		108,602.7	71,443.8	923.7	12,476.7	23,758.5	0.0	0.0	0.0	593	147	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	9,861.7	9,861.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,861.7										
Cumulative Total		118,464.4	81,305.5	923.7	12,476.7	23,758.5	0.0	0.0	0.0	593	147	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: 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 FY08 Adjusted Base to FY08 Governor Request *****												
FY08 Vessel Fuel Cost Increase	Inc	15,600.0	0.0	0.0	0.0	15,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,600.0										
Cumulative Total		134,064.4	81,305.5	923.7	12,476.7	39,358.5	0.0	0.0	0.0	593	147	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Engineering

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,878.4	2,593.1	2,426.0	2,426.0	2,718.6	2,718.6	292.6	12.1 %	292.6	12.1 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,533.1	2,285.3	2,053.2	2,053.2	2,345.8	2,345.8	292.6	14.3 %	292.6	14.3 %	0.0	
Travel	57.8	45.1	65.1	65.1	65.1	65.1	0.0		0.0		0.0	
Services	124.3	107.5	152.5	152.5	152.5	152.5	0.0		0.0		0.0	
Commodities	163.2	155.2	155.2	155.2	155.2	155.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	95.4	95.4	100.0 %	95.4	100.0 %	95.4	100.0 %
1061 CIP Rcpts	1,122.4	1,639.5	1,531.6	1,531.6	1,728.6	1,728.6	197.0	12.9 %	197.0	12.9 %	0.0	
1076 Marine Hwy	756.0	953.6	894.4	894.4	990.0	894.6	0.2		0.2		-95.4	-9.6 %
<u>Positions:</u>												
Perm Full Time	20	20	16	16	16	16	0		0		0	
Perm Part Time	2	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,593.1	2,285.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
1061 CIP Rcpts		1,639.5										
1076 Marine Hwy		953.6										
Cumulative Total		2,593.1	2,285.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer two parts warehouse positions and funding from Marine Vessel Operations	TrIn	150.7	150.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1076 Marine Hwy		150.7										
ADN 25-7-7044 Transfer Accounting Technician and Administrative Clerk with funding to Vessel Operations Management	TrOut	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-107.9										
ADN 25-7-7044 Transfer Administrative Manager and three clerks with funding to Vessel Operations Management	TrOut	-209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1076 Marine Hwy		-209.9										
ADN 25-7-7044 Transfer of funds to align budget authority with actuals	LIT	0.0	-65.0	20.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,426.0	2,053.2	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	292.4	292.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		197.0										
1076 Marine Hwy		95.4										
Cumulative Total		2,718.6	2,345.8	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: 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 FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.4										
1076 Marine Hwy		-95.4										
Cumulative Total		2,718.6	2,345.8	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Overhaul

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	1,627.3	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	179.5	710.0	710.0	710.0	710.0	710.0	0.0	0.0	0.0
Services	477.2	370.0	370.0	370.0	370.0	370.0	0.0	0.0	0.0
Commodities	828.5	618.4	618.4	618.4	618.4	618.4	0.0	0.0	0.0
Capital Outlay	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1076 Marine Hwy	1,627.3	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Overhaul

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 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 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Reservations and Marketing

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,393.8	2,847.9	2,936.9	2,936.9	3,145.0	3,145.0	208.1	7.1 %	208.1	7.1 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,367.1	1,502.5	1,591.5	1,591.5	1,799.6	1,799.6	208.1	13.1 %	208.1	13.1 %	0.0	
Travel	23.9	30.8	30.8	30.8	30.8	30.8	0.0		0.0		0.0	
Services	965.8	1,291.9	1,291.9	1,291.9	1,291.9	1,291.9	0.0		0.0		0.0	
Commodities	37.0	22.7	22.7	22.7	22.7	22.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	208.1	208.1	100.0 %	208.1	100.0 %	208.1	100.0 %
1076 Marine Hwy	2,393.8	2,147.9	2,236.9	2,236.9	2,445.0	2,236.9	0.0		0.0		-208.1	-8.5 %
1200 VehRntITax	0.0	700.0	700.0	700.0	700.0	700.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	18	17	19	19	19	19	0		0		0	
Perm Part Time	8	9	8	8	8	8	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,847.9	1,502.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0
1076 Marine Hwy		2,147.9										
1200 VehRntITax		700.0										
Cumulative Total		2,847.9	1,502.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer Marketing Manager and funding from Vessel Operations Management	TrIn	89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		89.0										
ADN 25-7-7044 Time status change of Administrative Clerk to reflect workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		2,936.9	1,591.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		208.1										
Cumulative Total		3,145.0	1,799.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		208.1										
1076 Marine Hwy		-208.1										
Cumulative Total		3,145.0	1,799.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Shore Operations

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,154.0	6,242.4	6,323.1	6,323.1	6,898.1	6,906.7	583.6	9.2 %	583.6	9.2 %	8.6	0.1 %
<u>Objects of Expenditure:</u>												
Personal Services	3,014.0	4,079.8	4,299.8	4,299.8	4,874.8	4,874.8	575.0	13.4 %	575.0	13.4 %	0.0	
Travel	27.2	19.3	19.3	19.3	19.3	19.3	0.0		0.0		0.0	
Services	2,045.6	2,089.9	1,950.6	1,950.6	1,950.6	1,959.2	8.6	0.4 %	8.6	0.4 %	8.6	0.4 %
Commodities	67.2	53.4	53.4	53.4	53.4	53.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	583.6	583.6	100.0 %	583.6	100.0 %	583.6	100.0 %
1007 I/A Rcpts	4.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1076 Marine Hwy	5,149.4	6,242.4	6,323.1	6,323.1	6,898.1	6,323.1	0.0		0.0		-575.0	-8.3 %
<u>Positions:</u>												
Perm Full Time	35	33	36	36	36	36	0		0		0	
Perm Part Time	37	35	37	37	37	37	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,242.4	4,079.8	19.3	2,089.9	53.4	0.0	0.0	0.0	33	35	0
1076 Marine Hwy		6,242.4										
Cumulative Total		6,242.4	4,079.8	19.3	2,089.9	53.4	0.0	0.0	0.0	33	35	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer Terminal Operations Manager and funding from Vessel Operations Management	TrIn	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		80.7										
ADN 25-7-7044 Transfer of funds and addition of four terminal operations positions for Homer ferry terminal	LIT	0.0	139.3	0.0	-139.3	0.0	0.0	0.0	0.0	2	2	0
Cumulative Total		6,323.1	4,299.8	19.3	1,950.6	53.4	0.0	0.0	0.0	36	37	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		575.0										
Cumulative Total		6,898.1	4,874.8	19.3	1,950.6	53.4	0.0	0.0	0.0	36	37	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.0										
1076 Marine Hwy		-575.0										
Risk Management property premium increase	Inc	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Cumulative Total		6,906.7	4,874.8	19.3	1,959.2	53.4	0.0	0.0	0.0	36	37	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Vessel Operations Management

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	1,987.9	2,954.5	3,357.6	3,357.6	3,783.2	3,783.2	425.6	12.7 %	425.6	12.7 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,858.6	2,707.3	3,110.4	3,110.4	3,536.0	3,536.0	425.6	13.7 %	425.6	13.7 %	0.0
Travel	71.7	41.9	41.9	41.9	41.9	41.9	0.0		0.0		0.0
Services	46.5	146.5	146.5	146.5	146.5	146.5	0.0		0.0		0.0
Commodities	11.1	58.8	58.8	58.8	58.8	58.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	425.0	425.0	100.0 %	425.0	100.0 %	425.0 100.0 %
1061 CIP Rcpts	0.0	0.0	107.9	107.9	121.2	107.9	0.0		0.0		-13.3 -11.0 %
1076 Marine Hwy	1,987.9	2,954.5	3,249.7	3,249.7	3,662.0	3,250.3	0.6		0.6		-411.7 -11.2 %
<u>Positions:</u>											
Perm Full Time	26	31	40	40	40	40	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,954.5	2,707.3	41.9	146.5	58.8	0.0	0.0	0.0	31	0	0
1076 Marine Hwy		2,954.5										
Cumulative Total		2,954.5	2,707.3	41.9	146.5	58.8	0.0	0.0	0.0	31	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 25-7-7044 Transfer three dispatcher positions and funding from Marine Vessel Operations	TrIn	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1076 Marine Hwy		255.0										
ADN 25-7-7044 Transfer Accounting Technician and Administrative Clerk with funding from Marine Engineering	TrIn	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		107.9										
ADN 25-7-7044 Transfer Administrative Manager and three clerks with funding from Marine Engineering	TrIn	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1076 Marine Hwy		209.9										
ADN 25-7-7044 Transfer Terminal Operations Manager and funding to Marine Shore Operations	TrOut	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-80.7										
ADN 25-7-7044 Transfer Marketing Manager and funding to Reservations and Marketing	TrOut	-89.0	-89.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-89.0										
ADN 25-7-7044 Add two Administrative Clerks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Cumulative Total		3,357.6	3,110.4	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.6										
FY 08 Retirement Systems Rate Increases	SalAdj	425.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.3										
1076 Marine Hwy		411.7										
Cumulative Total		3,783.2	3,536.0	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: 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 FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		425.0										
1061 CIP Rcpts		-13.3										
1076 Marine Hwy		-411.7										
Cumulative Total		3,783.2	3,536.0	41.9	146.5	58.8	0.0	0.0	0.0	40	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.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY07 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</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).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY07 operating budget.
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> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY07 funding will be deleted from the FY08 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 bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY07).
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.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto07	Transactions reflecting <i>vetoed</i> appropriations.