

Fiscal Year 2004 Operating Budget

Department of Transportation & Public Facilities



Legislative Finance Division

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DEFINITIONS of COLUMNS

02Actual - Actual operating expenditures of the prior (closed) fiscal year.

03MgtPln --Authorized level of expenditures at the beginning of FY03 plus transfers (made at an agency's discretion) within appropriations.

03SupRPL -- FY03 Supplemental operating appropriations and FY03 Revised Program--Legislature (RPLs). Capital Supplementals, Capital RPLs, and special appropriations are excluded from this column.

Gov Amd - FY04 operating budget as proposed by the Governor to the legislature on December 15, 2002, as amended through the 45th legislative day.

House - The version of the FY04 operating budget adopted by the House of Representatives.

Senate - The version of the FY04 operating budget adopted by the Senate.

Enacted -- The version of the FY04 operating budget adopted by the full legislature, adjusted for vetoes.

Bills -- FY04 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap -- FY04 operating appropriations contained in the capital budget, adjusted for vetoes.

04Budget -- Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY04 operating budget. FY04 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY04 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
	1033 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1063 National Petroleum Reserve Fund		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Administration and Support													
1	Commissioner's Office	3,318.2	1,048.8	44.0	1,187.3	1,190.0	1,190.0	1,190.0	0.0	0.0	1,190.0	141.2	13.5 %
2	Contracting, Procurement and Appeals	539.8	475.5	0.0	460.4	464.8	464.8	464.8	0.0	0.0	464.8	-10.7	-2.3 %
3	Transportation Management and Security	0.0	366.9	0.0	402.7	406.3	406.3	406.3	0.0	0.0	406.3	39.4	10.7 %
4	Agency-Wide Unallocated Reduction	0.0	0.0	0.0	0.0	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	3,858.0	1,891.2	44.0	2,050.4	1,890.1	2,061.1	2,061.1	0.0	0.0	2,061.1	169.9	9.0 %
Equal Employment and Civil Rights													
5	Equal Employment and Civil Rights	521.1	664.3	0.0	673.5	681.6	681.6	681.6	0.0	0.0	681.6	17.3	2.6 %
	* BRU Total	521.1	664.3	0.0	673.5	681.6	681.6	681.6	0.0	0.0	681.6	17.3	2.6 %
Internal Review													
6	Internal Review	651.8	753.7	0.0	772.6	780.3	780.3	780.3	0.0	0.0	780.3	26.6	3.5 %
	* BRU Total	651.8	753.7	0.0	772.6	780.3	780.3	780.3	0.0	0.0	780.3	26.6	3.5 %
Administrative Services													
7	Statewide Administrative Services	1,720.7	1,775.1	0.1	1,670.2	1,689.1	1,689.1	1,689.1	0.0	0.0	1,689.1	-86.0	-4.8 %
8	Statewide Information Systems	1,875.8	1,912.4	0.0	1,825.2	1,837.3	1,837.3	1,837.3	0.0	0.0	1,837.3	-75.1	-3.9 %
9	State Equipment Fleet Administration	2,504.2	2,628.1	0.0	2,676.4	2,687.0	2,687.0	2,687.0	0.0	0.0	2,687.0	58.9	2.2 %
10	Regional Administrative Services	3,538.3	3,603.3	46.9	3,499.0	3,552.7	3,552.7	3,552.7	0.0	0.0	3,552.7	-50.6	-1.4 %
	* BRU Total	9,639.0	9,918.9	47.0	9,670.8	9,766.1	9,766.1	9,766.1	0.0	0.0	9,766.1	-152.8	-1.5 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget
Regional Support Services												
11	Central Region Support Services	821.3	801.1	0.0	737.7	746.1	746.1	746.1	0.0	0.0	746.1	-55.0 -6.9 %
12	Northern Region Support Services	1,072.1	1,058.9	0.0	988.2	999.6	999.6	999.6	0.0	0.0	999.6	-59.3 -5.6 %
13	Southeast Region Support Services	2,118.5	2,168.2	0.0	2,144.7	2,169.2	2,169.2	2,169.2	0.0	0.0	2,169.2	1.0 0.0 %
	* BRU Total	4,011.9	4,028.2	0.0	3,870.6	3,914.9	3,914.9	3,914.9	0.0	0.0	3,914.9	-113.3 -2.8 %
Statewide Aviation												
14	Statewide Aviation	663.9	667.3	-44.0	463.6	467.7	467.7	467.7	0.0	0.0	467.7	-199.6 -29.9 %
	* BRU Total	663.9	667.3	-44.0	463.6	467.7	467.7	467.7	0.0	0.0	467.7	-199.6 -29.9 %
Planning												
15	Statewide Planning	2,802.1	3,026.9	0.0	3,174.2	3,209.6	3,209.6	3,209.6	0.0	0.0	3,209.6	182.7 6.0 %
16	Central Region Planning	1,212.4	1,318.3	0.0	1,361.5	1,378.2	1,378.2	1,378.2	0.0	0.0	1,378.2	59.9 4.5 %
17	Northern Region Planning	1,075.0	1,315.3	0.0	1,319.0	1,333.2	1,333.2	1,333.2	0.0	0.0	1,333.2	17.9 1.4 %
18	Southeast Region Planning	546.2	530.9	0.0	457.0	461.3	461.3	461.3	0.0	0.0	461.3	-69.6 -13.1 %
	* BRU Total	5,635.7	6,191.4	0.0	6,311.7	6,382.3	6,382.3	6,382.3	0.0	0.0	6,382.3	190.9 3.1 %
Design and Engineering Services												
19	Statewide Design and Engineering Services	8,677.9	8,653.5	0.0	8,787.4	8,864.0	8,864.0	8,864.0	0.0	0.0	8,864.0	210.5 2.4 %
20	Central Design and Engineering Services	12,022.4	12,481.7	0.0	12,824.6	12,963.6	12,963.6	12,963.6	0.0	0.0	12,963.6	481.9 3.9 %
21	Northern Design and Engineering Services	10,079.2	10,812.2	0.0	11,047.4	11,161.2	11,161.2	11,161.2	0.0	0.0	11,161.2	349.0 3.2 %
22	Southeast Design and Engineering Services	6,164.1	6,346.9	0.0	6,644.9	6,712.1	6,712.1	6,712.1	0.0	0.0	6,712.1	365.2 5.8 %
	* BRU Total	36,943.6	38,294.3	0.0	39,304.3	39,700.9	39,700.9	39,700.9	0.0	0.0	39,700.9	1,406.6 3.7 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget
Construction and Capital Improvement Program Support												
23	Central Region Construction and CIP Support	13,415.9	15,265.5	0.0	15,667.4	15,826.5	15,826.5	15,826.5	0.0	0.0	15,826.5	561.0 3.7 %
24	Northern Region Construction and CIP Support	10,855.0	11,896.8	0.0	12,075.1	12,207.4	12,207.4	12,207.4	0.0	0.0	12,207.4	310.6 2.6 %
25	Southeast Region Construction	4,372.8	4,657.1	0.0	4,755.1	4,800.8	4,800.8	4,800.8	0.0	0.0	4,800.8	143.7 3.1 %
	* BRU Total	28,643.7	31,819.4	0.0	32,497.6	32,834.7	32,834.7	32,834.7	0.0	0.0	32,834.7	1,015.3 3.2 %
Statewide Facility Maintenance and Operations												
26	Central Region Facilities	3,510.2	3,440.8	225.7	3,973.5	3,991.7	3,991.7	3,991.7	0.0	0.0	3,991.7	550.9 16.0 %
27	Northern Region Facilities	8,428.0	7,565.1	105.0	8,322.9	8,365.5	8,365.5	8,365.5	0.0	0.0	8,365.5	800.4 10.6 %
28	Southeast Region Facilities	2,087.8	840.3	0.0	1,071.3	1,073.9	1,073.9	1,073.9	0.0	0.0	1,073.9	233.6 27.8 %
29	Central Region Leasing and Property Managem	575.8	655.0	0.0	674.6	682.1	682.1	682.1	0.0	0.0	682.1	27.1 4.1 %
30	Northern Region Leasing and Property Managen	592.2	617.6	0.0	617.6	624.6	624.6	624.6	0.0	0.0	624.6	7.0 1.1 %
	* BRU Total	15,194.0	13,118.8	330.7	14,659.9	14,737.8	14,737.8	14,737.8	0.0	0.0	14,737.8	1,619.0 12.3 %
Traffic Signal Management												
31	Traffic Signal Management	1,183.0	1,447.4	0.0	1,289.7	1,289.7	1,350.0	1,183.0	0.0	0.0	1,183.0	-264.4 -18.3 %
	* BRU Total	1,183.0	1,447.4	0.0	1,289.7	1,289.7	1,350.0	1,183.0	0.0	0.0	1,183.0	-264.4 -18.3 %
State Equipment Fleet												
32	Central Region State Equipment Fleet	7,263.8	7,861.2	0.0	7,868.6	7,930.0	7,930.0	7,930.0	0.0	0.0	7,930.0	68.8 0.9 %
33	Northern Region State Equipment Fleet	9,773.2	10,679.8	0.0	10,688.2	10,764.0	10,764.0	10,764.0	0.0	0.0	10,764.0	84.2 0.8 %
34	Southeast Region State Equipment Fleet	1,584.6	1,805.4	0.0	1,805.9	1,820.7	1,820.7	1,820.7	0.0	0.0	1,820.7	15.3 0.8 %
	* BRU Total	18,621.6	20,346.4	0.0	20,362.7	20,514.7	20,514.7	20,514.7	0.0	0.0	20,514.7	168.3 0.8 %

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Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Measurement Standards & Commercial Vehicle Enforcement													
35	Measurement Standards & Commercial Vehicle	4,063.0	4,827.8	0.0	4,651.7	4,706.9	4,706.9	4,706.9	0.0	0.0	4,706.9	-120.9	-2.5 %
36	DOT State Facilities Rent	11.3	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	0.0 %
	* BRU Total	4,074.3	4,839.2	0.0	4,663.1	4,718.3	4,718.3	4,718.3	0.0	0.0	4,718.3	-120.9	-2.5 %
Highways and Aviation													
37	Central Region Highways and Aviation	31,391.3	36,003.3	1,251.1	34,433.5	34,567.6	34,507.3	34,507.3	0.0	0.0	34,507.3	-1,496.0	-4.2 %
38	Northern Region Highways and Aviation	42,108.5	39,785.0	1,535.3	45,565.7	45,813.7	45,813.7	45,738.7	0.0	0.0	45,738.7	5,953.7	15.0 %
39	Southeast Region Highways and Aviation	10,294.4	10,216.2	264.0	10,614.6	10,671.2	10,671.2	10,571.2	0.0	0.0	10,571.2	355.0	3.5 %
40	Whittier Access & Tunnel	0.0	0.0	0.0	3,804.6	3,806.8	3,806.8	3,806.8	0.0	0.0	3,806.8	3,806.8	100.0 %
	* BRU Total	83,794.2	86,004.5	3,050.4	94,418.4	94,859.3	94,799.0	94,624.0	0.0	0.0	94,624.0	8,619.5	10.0 %
Northern Region Road Openings													
41	Northern Region Road Openings	0.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-306.0	-100.0 %
	* BRU Total	0.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-306.0	-100.0 %
North Kenai Maintenance Station													
42	North Kenai Maintenance Station	385.4	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.4	-100.0 %
	* BRU Total	385.4	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.4	-100.0 %
International Airports													
43	International Airport Systems Office	288.5	381.2	0.0	393.5	395.3	395.3	395.3	0.0	0.0	395.3	14.1	3.7 %
44	Anchorage Airport Administration	5,379.6	6,598.1	0.0	6,649.3	6,688.3	6,688.3	6,688.3	0.0	0.0	6,688.3	90.2	1.4 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget
International Airports												
45	Anchorage Airport Facilities	9,885.0	10,562.3	0.0	10,565.3	10,663.2	10,663.2	10,663.2	0.0	0.0	10,663.2	100.9 1.0 %
46	Anchorage Airport Field and Equipment Maintena	8,368.8	9,273.5	0.0	9,274.9	9,350.8	9,350.8	9,350.8	0.0	0.0	9,350.8	77.3 0.8 %
47	Anchorage Airport Operations	2,148.3	2,226.2	0.0	2,248.1	2,270.4	2,270.4	2,270.4	0.0	0.0	2,270.4	44.2 2.0 %
48	Anchorage Airport Safety	6,492.4	8,740.6	0.0	8,743.8	8,796.6	8,796.6	8,796.6	0.0	0.0	8,796.6	56.0 0.6 %
49	Fairbanks Airport Administration	1,557.6	1,630.3	0.0	1,640.8	1,653.0	1,653.0	1,653.0	0.0	0.0	1,653.0	22.7 1.4 %
50	Fairbanks Airport Facilities	2,276.1	2,392.6	0.0	2,392.6	2,411.0	2,411.0	2,411.0	0.0	0.0	2,411.0	18.4 0.8 %
51	Fairbanks Airport Field and Equipment Maintena	2,688.6	3,066.2	0.0	3,067.6	3,094.1	3,094.1	3,094.1	0.0	0.0	3,094.1	27.9 0.9 %
52	Fairbanks Airport Operations	1,198.4	1,487.4	0.0	1,499.8	1,514.9	1,514.9	1,514.9	0.0	0.0	1,514.9	27.5 1.8 %
53	Fairbanks Airport Safety	2,692.4	3,247.8	0.0	3,248.5	3,274.6	3,274.6	3,274.6	0.0	0.0	3,274.6	26.8 0.8 %
	* BRU Total	42,975.7	49,606.2	0.0	49,724.2	50,112.2	50,112.2	50,112.2	0.0	0.0	50,112.2	506.0 1.0 %
Marine Highway System												
54	Marine Vessel Operations	0.0	73,578.4	3,471.0	73,366.3	73,842.9	73,842.9	73,972.0	0.0	0.0	73,972.0	393.6 0.5 %
55	Marine Engineering	1,896.4	2,201.0	0.0	2,143.5	2,162.1	2,162.1	2,162.1	0.0	0.0	2,162.1	-38.9 -1.8 %
56	Overhaul	1,698.4	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0 0.0 %
57	Reservations and Marketing	1,872.5	2,161.6	0.0	2,178.4	2,199.8	2,199.8	2,199.8	0.0	0.0	2,199.8	38.2 1.8 %
58	Southeast Shore Operations	2,895.8	2,993.1	0.0	3,021.2	3,046.5	3,046.5	3,046.5	0.0	0.0	3,046.5	53.4 1.8 %
59	Southwest Shore Operations	1,036.2	1,150.4	0.0	1,154.7	1,158.2	1,158.2	1,158.2	0.0	0.0	1,158.2	7.8 0.7 %

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Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Page</u>	<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Marine Highway System													
60	Vessel Operations Management	1,271.9	1,380.2	0.0	1,561.2	1,576.8	1,576.8	1,576.8	0.0	0.0	1,576.8	196.6	14.2 %
61	Southeast Vessel Operations	56,465.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
62	Southwest Vessel Operations	10,426.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	77,563.5	85,163.1	3,471.0	85,123.7	85,684.7	85,684.7	85,813.8	0.0	0.0	85,813.8	650.7	0.8 %
Knik Arm Bridge and Toll Authority													
63	Knik Arm Bridge and Toll Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	523.7	0.0	523.7	523.7	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	523.7	0.0	523.7	523.7	100.0 %
	*** Total Agency Expenditure	334,360.4	355,430.7	6,899.1	365,856.8	368,335.3	368,506.3	368,293.4	523.7	0.0	368,817.1	13,386.4	3.8 %
	Gen Purpose	97,689.0	94,321.1	3,381.2	96,898.0	97,185.6	96,687.0	96,345.0	0.0	0.0	96,345.0	2,023.9	2.1 %
	Fed Restricted	2,479.0	6,350.3	-326.0	5,379.7	5,389.8	5,389.8	5,389.8	0.0	0.0	5,389.8	-960.5	-15.1 %
	Other Funds	234,192.4	254,759.3	3,843.9	263,579.1	265,759.9	266,429.5	266,558.6	523.7	0.0	267,082.3	12,323.0	4.8 %

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Gen Purpose Fund Group Only
Numbers AND Language Sections!

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Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Administration and Support													
1	Commissioner's Office	709.8	575.8	44.0	655.4	657.2	589.8	589.8	0.0	0.0	589.8	14.0	2.4 %
2	Contracting, Procurement and Appeals	278.8	261.4	0.0	236.4	238.7	214.4	214.4	0.0	0.0	214.4	-47.0	-18.0 %
4	Agency-Wide Unallocated Reduction	0.0	0.0	0.0	0.0	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	988.6	837.2	44.0	891.8	724.9	804.2	804.2	0.0	0.0	804.2	-33.0	-3.9 %
Equal Employment and Civil Rights													
5	Equal Employment and Civil Rights	302.2	296.7	0.0	267.0	270.0	242.5	242.5	0.0	0.0	242.5	-54.2	-18.3 %
	* BRU Total	302.2	296.7	0.0	267.0	270.0	242.5	242.5	0.0	0.0	242.5	-54.2	-18.3 %
Internal Review													
6	Internal Review	58.7	56.7	0.0	51.0	51.2	51.2	51.2	0.0	0.0	51.2	-5.5	-9.7 %
	* BRU Total	58.7	56.7	0.0	51.0	51.2	51.2	51.2	0.0	0.0	51.2	-5.5	-9.7 %
Administrative Services													
7	Statewide Administrative Services	1,088.5	1,105.7	0.1	488.0	492.8	442.6	442.6	0.0	0.0	442.6	-663.1	-60.0 %
8	Statewide Information Systems	1,173.2	1,125.8	0.0	505.6	505.9	453.9	453.9	0.0	0.0	453.9	-671.9	-59.7 %
10	Regional Administrative Services	1,532.6	1,382.8	0.0	752.6	763.0	685.6	685.6	0.0	0.0	685.6	-697.2	-50.4 %
	* BRU Total	3,794.3	3,614.3	0.1	1,746.2	1,761.7	1,582.1	1,582.1	0.0	0.0	1,582.1	-2,032.2	-56.2 %
Regional Support Services													
11	Central Region Support Services	700.6	676.5	0.0	611.7	618.2	555.3	555.3	0.0	0.0	555.3	-121.2	-17.9 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Regional Support Services													
12	Northern Region Support Services	778.1	751.3	0.0	677.8	684.8	615.1	615.1	0.0	0.0	615.1	-136.2	-18.1 %
13	Southeast Region Support Services	436.0	420.9	0.0	381.3	385.8	346.6	346.6	0.0	0.0	346.6	-74.3	-17.7 %
	* BRU Total	1,914.7	1,848.7	0.0	1,670.8	1,688.8	1,517.0	1,517.0	0.0	0.0	1,517.0	-331.7	-17.9 %
Statewide Aviation													
14	Statewide Aviation	470.5	180.3	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-180.3	-100.0 %
	* BRU Total	470.5	180.3	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-180.3	-100.0 %
Planning													
15	Statewide Planning	105.4	101.8	0.0	91.8	92.1	92.1	92.1	0.0	0.0	92.1	-9.7	-9.5 %
16	Central Region Planning	128.7	124.3	0.0	111.9	112.7	112.7	112.7	0.0	0.0	112.7	-11.6	-9.3 %
17	Northern Region Planning	86.9	84.0	0.0	75.6	75.9	75.9	75.9	0.0	0.0	75.9	-8.1	-9.6 %
18	Southeast Region Planning	20.6	21.0	0.0	18.9	18.9	18.9	18.9	0.0	0.0	18.9	-2.1	-10.0 %
	* BRU Total	341.6	331.1	0.0	298.2	299.6	299.6	299.6	0.0	0.0	299.6	-31.5	-9.5 %
Design and Engineering Services													
19	Statewide Design and Engineering Services	943.8	882.7	0.0	792.4	797.5	716.0	716.0	0.0	0.0	716.0	-166.7	-18.9 %
20	Central Design and Engineering Services	300.8	164.0	0.0	147.1	148.2	133.1	133.1	0.0	0.0	133.1	-30.9	-18.8 %
21	Northern Design and Engineering Services	211.5	135.5	0.0	125.6	126.3	113.4	113.4	0.0	0.0	113.4	-22.1	-16.3 %
22	Southeast Design and Engineering Services	293.5	235.5	0.0	222.6	224.7	201.8	201.8	0.0	0.0	201.8	-33.7	-14.3 %
	* BRU Total	1,749.6	1,417.7	0.0	1,287.7	1,296.7	1,164.3	1,164.3	0.0	0.0	1,164.3	-253.4	-17.9 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Construction and Capital Improvement Program Support													
23	Central Region Construction and CIP Support	255.3	246.9	0.0	222.5	223.0	200.1	200.1	0.0	0.0	200.1	-46.8	-19.0 %
24	Northern Region Construction and CIP Support	309.1	298.6	0.0	268.9	269.7	242.0	242.0	0.0	0.0	242.0	-56.6	-19.0 %
25	Southeast Region Construction	168.0	172.1	0.0	155.6	156.0	140.0	140.0	0.0	0.0	140.0	-32.1	-18.7 %
	* BRU Total	732.4	717.6	0.0	647.0	648.7	582.1	582.1	0.0	0.0	582.1	-135.5	-18.9 %
Statewide Facility Maintenance and Operations													
26	Central Region Facilities	2,815.0	2,732.2	225.7	3,264.8	3,282.3	3,282.3	3,282.3	0.0	0.0	3,282.3	550.1	20.1 %
27	Northern Region Facilities	5,591.6	5,400.7	105.0	5,558.5	5,592.9	5,592.9	5,592.9	0.0	0.0	5,592.9	192.2	3.6 %
28	Southeast Region Facilities	743.7	721.3	0.0	952.3	954.9	954.9	954.9	0.0	0.0	954.9	233.6	32.4 %
29	Central Region Leasing and Property Manageme	474.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
30	Northern Region Leasing and Property Managerr	557.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	10,181.8	8,854.2	330.7	9,775.6	9,830.1	9,830.1	9,830.1	0.0	0.0	9,830.1	975.9	11.0 %
Traffic Signal Management													
31	Traffic Signal Management	1,183.0	1,447.4	0.0	1,289.7	1,289.7	1,350.0	1,183.0	0.0	0.0	1,183.0	-264.4	-18.3 %
	* BRU Total	1,183.0	1,447.4	0.0	1,289.7	1,289.7	1,350.0	1,183.0	0.0	0.0	1,183.0	-264.4	-18.3 %
Measurement Standards & Commercial Vehicle Enforcement													
35	Measurement Standards & Commercial Vehicle	2,046.9	1,936.1	0.0	1,722.2	1,738.4	1,738.4	1,738.4	0.0	0.0	1,738.4	-197.7	-10.2 %
36	DOT State Facilities Rent	11.3	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	0.0 %
	* BRU Total	2,058.2	1,947.5	0.0	1,733.6	1,749.8	1,749.8	1,749.8	0.0	0.0	1,749.8	-197.7	-10.2 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Highways and Aviation													
37	Central Region Highways and Aviation	27,653.3	27,178.4	1,251.1	28,732.6	28,838.1	28,777.8	28,777.8	0.0	0.0	28,777.8	1,599.4	5.9 %
38	Northern Region Highways and Aviation	37,037.1	36,371.0	1,535.3	39,448.5	39,633.6	39,633.6	39,558.6	0.0	0.0	39,558.6	3,187.6	8.8 %
39	Southeast Region Highways and Aviation	8,837.6	8,545.9	264.0	8,958.3	9,002.7	9,002.7	8,902.7	0.0	0.0	8,902.7	356.8	4.2 %
40	Whittier Access & Tunnel	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	100.0	100.0 %
	* BRU Total	73,528.0	72,095.3	3,050.4	77,239.4	77,574.4	77,514.1	77,339.1	0.0	0.0	77,339.1	5,243.8	7.3 %
Northern Region Road Openings													
41	Northern Region Road Openings	0.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-306.0	-100.0 %
	* BRU Total	0.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-306.0	-100.0 %
North Kenai Maintenance Station													
42	North Kenai Maintenance Station	385.4	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.4	-100.0 %
	* BRU Total	385.4	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.4	-100.0 %
	*** Total Agency Expenditure	97,689.0	94,321.1	3,381.2	96,898.0	97,185.6	96,687.0	96,345.0	0.0	0.0	96,345.0	2,023.9	2.1 %
	Gen Purpose	97,689.0	94,321.1	3,381.2	96,898.0	97,185.6	96,687.0	96,345.0	0.0	0.0	96,345.0	2,023.9	2.1 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Totals for Agency	334,360.4	355,430.7	6,899.1	365,856.8	368,335.3	368,506.3	368,293.4	523.7		368,817.1	13,386.4	3.8 %
<u>Objects of Expenditure:</u>												
Personal Services	217,508.5	232,970.9	1,403.3	240,353.8	243,033.3	243,033.3	243,062.4	187.7		243,250.1	10,279.2	4.4 %
Travel	3,506.8	3,344.7	0.0	3,364.7	3,364.7	3,364.7	3,364.7	30.0		3,394.7	50.0	1.5 %
Contractual	67,840.5	75,680.9	644.3	78,014.2	77,984.2	77,984.2	77,742.2	200.0		77,942.2	2,261.3	3.0 %
Commodities	43,083.1	43,064.2	4,032.3	43,689.1	43,689.1	43,689.1	43,689.1	20.0		43,709.1	644.9	1.5 %
Equipment	1,703.6	370.0	0.0	435.0	435.0	435.0	435.0	50.0		485.0	115.0	31.1 %
Lands/Buildings	583.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Grants, Claims	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	819.2	0.0	-171.0	0.0	0.0	36.0		36.0	36.0	100.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,479.0	6,350.3	-326.0	5,379.7	5,389.8	5,389.8	5,389.8	0.0		5,389.8	-960.5	-15.1 %
1004 Gen Fund	94,298.0	94,300.1	3,381.2	96,877.0	97,164.6	96,666.0	96,324.0	0.0		96,324.0	2,023.9	2.1 %
1005 GF/Prgm	3,391.0	21.0	0.0	21.0	21.0	21.0	21.0	0.0		21.0	0.0	0.0 %
1007 I/A Rcpts	6,862.0	4,562.1	0.0	5,210.8	5,234.7	5,234.7	5,234.7	0.0		5,234.7	672.6	14.7 %
1026 Hwy Capitl	21,761.6	23,662.1	6.7	23,696.9	23,868.5	23,868.5	23,868.5	0.0		23,868.5	206.4	0.9 %
1027 Int Airprt	44,110.5	47,907.2	339.5	48,813.1	49,215.9	49,215.9	49,215.9	0.0		49,215.9	1,308.7	2.7 %
1052 Oil/Haz Fd	700.0	700.0	0.0	700.0	700.0	700.0	700.0	0.0		700.0	0.0	0.0 %
1061 CIP Rcpts	78,445.4	83,368.6	5.3	90,744.4	91,689.0	92,358.6	92,358.6	523.7		92,882.3	9,513.7	11.4 %
1076 Marine Hwy	78,562.6	86,135.4	3,492.4	86,236.8	86,816.3	86,816.3	86,945.4	0.0		86,945.4	810.0	0.9 %
1108 Stat Desig	490.0	1,095.5	0.0	1,101.5	1,109.4	1,109.4	1,109.4	0.0		1,109.4	13.9	1.3 %
1135 AMHS Dup	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1139 AHFC Div	1,276.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>03SupRPL</u>	<u>.Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>.04Budget</u>	<u>03MgtPln to 04Budget</u>	
1156 Rcpt Svcs	1,984.3	7,328.4	0.0	7,075.6	7,126.1	7,126.1	7,126.1	0.0		7,126.1	-202.3	-2.8 %
<u>Positions:</u>												
Perm Full Time	2,933.0	2,972.0	0.0	2,983.0	2,983.0	2,983.0	2,983.0	3.0		2,986.0	14.0	0.5 %
Perm Part Time	628.0	585.0	0.0	591.0	591.0	591.0	591.0	0.0		591.0	6.0	1.0 %
Temporary	9.0	23.0	0.0	18.0	18.0	18.0	18.0	0.0		18.0	-5.0	-21.7 %
<u>Funding Summary:</u>												
Gen Purpose	97,689.0	94,321.1	3,381.2	96,898.0	97,185.6	96,687.0	96,345.0	0.0	0.0	96,345.0	2,023.9	2.1 %
Fed Restricted	2,479.0	6,350.3	-326.0	5,379.7	5,389.8	5,389.8	5,389.8	0.0	0.0	5,389.8	-960.5	-15.1 %
Other Funds	234,192.4	254,759.3	3,843.9	263,579.1	265,759.9	266,429.5	266,558.6	523.7	0.0	267,082.3	12,323.0	4.8 %

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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**
 BRU: Administration and Support

Agency: Department of Transportation/Public Facilities

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>.03SupRPL</u>	<u>.Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>.04Budget</u>	<u>.03MgtPln to .04Budget</u>	
Total	3,318.2	1,048.8	44.0	1,187.3	1,190.0	1,190.0	1,190.0	0.0	0.0	1,190.0	141.2	13.5 %
<u>Objects of Expenditure:</u>												
Personal Services	818.1	686.8	0.0	813.4	816.1	816.1	816.1	0.0	0.0	816.1	129.3	18.8 %
Travel	124.2	44.1	0.0	56.0	56.0	56.0	56.0	0.0	0.0	56.0	11.9	27.0 %
Contractual	1,406.3	303.5	0.0	303.5	303.5	303.5	303.5	0.0	0.0	303.5	0.0	0.0 %
Commodities	781.2	14.4	0.0	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0 %
Equipment	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	852.1	170.0	0.0	170.0	170.0	170.0	170.0	0.0		170.0	0.0	0.0 %
1004 Gen Fund	709.8	575.8	44.0	655.4	657.2	589.8	589.8	0.0		589.8	14.0	2.4 %
1007 I/A Rcpts	151.0	3.9	0.0	3.9	3.9	3.9	3.9	0.0		3.9	0.0	0.0 %
1026 Hwy Capitl	12.7	13.2	0.0	13.2	13.2	13.2	13.2	0.0		13.2	0.0	0.0 %
1027 Int Airprt	186.8	99.9	0.0	100.7	100.7	100.7	100.7	0.0		100.7	0.8	0.8 %
1061 CIP Rcpts	129.8	186.0	0.0	102.7	103.6	171.0	171.0	0.0		171.0	-15.0	-8.1 %
1076 Marine Hwy	0.0	0.0	0.0	123.1	123.1	123.1	123.1	0.0		123.1	123.1	100.0 %
1139 AHFC Div	1,276.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	18.3	18.3	18.3	18.3	0.0		18.3	18.3	100.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**
 BRU: Administration and Support

Agency: Department of Transportation/Public Facilities

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>_Gov Amd</u>	<u>__House</u>	<u>__Senate</u>	<u>_Enacted</u>	<u>____Bills</u>	<u>_OpnCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>
<u>Positions:</u>											
Perm Full Time	10.0	7.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	2.0 28.6 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %

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Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: **Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,141.9	821.2	47.0	282.5	14.4	0.0	0.0	0.0	-23.2	9	0	1
1002 Fed Rcpts		170.0											
1004 Gen Fund		668.9											
1007 I/A Rcpts		3.9											
1026 Hwy Capitl		13.2											
1027 Int Airprt		99.9											
1061 CIP Rcpts		186.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Budget implementation revision ADN25-3-6556	LIT	0.0	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	23.2	0	0	0
Move \$21.0 to pay increase in Department of Law bills ADN25-3-6557	LIT	0.0	-21.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-93.1	-90.2	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-93.1											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer in \$95.0 from Statewide Aviation to fund Deputy Commissioner	TrIn	95.0	83.1	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.7											
1156 Rcpt Svcs		18.3											
Transfer \$123.1 AMHS Funds from Marine Vessel Ops for Deputy Commissioner	TrIn	123.1	123.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		123.1											
Transfer 25-3081 from Southeast Region Planning to serve as Deputy Commissioner for Marine Highways	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Move \$85.0 CIP to Internal Review, Trans Mgmt & Central Region Planning for personal svcs & audits	TrOut	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-85.0											
Eliminate Non Perm Gas Pipeline liaison position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Deputy Commissioner for rural and international airports	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Annualize FY2003 COLA increase for General Government Bargaining Unit	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2											
1061 CIP Rcpts		0.8											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
1027 Int Airprt		0.6											
1061 CIP Rcpts		0.9											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Commissioner's Office**
 BRU: Administration and Support

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Remove National Forest Receipts language appropriation from Conference Committee numbers to place back in language	MisAdj	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0											
National Forest Receipts for road maintenance in the unorganized borough	ATrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1061 CIP Rcpts		0.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.4											
1061 CIP Rcpts		67.4											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1061 CIP Rcpts		0.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.4											
1061 CIP Rcpts		67.4											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1061 CIP Rcpts		0.9											
***** Final Operating Supplemental *****													
Sec 58 (a), SB 100 - Additional funding for FY03	Suppl	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.0	0	0	0
1004 Gen Fund		44.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Contracts, Procurement, Appeal**

Agency: Department of Transportation/Public Facilities

BRU: Administration and Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	539.8	475.5	0.0	460.4	464.8	464.8	464.8	0.0	0.0	464.8	-10.7	-2.3 %
<u>Objects of Expenditure:</u>												
Personal Services	412.5	410.1	0.0	408.1	412.5	412.5	412.5	0.0	0.0	412.5	2.4	0.6 %
Travel	19.5	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Contractual	89.8	43.4	0.0	30.3	30.3	30.3	30.3	0.0	0.0	30.3	-13.1	-30.2 %
Commodities	18.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	278.8	261.4	0.0	236.4	238.7	214.4	214.4	0.0		214.4	-47.0	-18.0 %
1007 I/A Rcpts	33.9	33.0	0.0	33.1	33.3	33.3	33.3	0.0		33.3	0.3	0.9 %
1026 Hwy Capitl	34.5	35.5	0.0	35.8	36.2	36.2	36.2	0.0		36.2	0.7	2.0 %
1027 Int Airprt	35.6	36.7	0.0	37.1	37.5	37.5	37.5	0.0		37.5	0.8	2.2 %
1061 CIP Rcpts	157.0	108.9	0.0	118.0	119.1	143.4	143.4	0.0		143.4	34.5	31.7 %
<u>Positions:</u>												
Perm Full Time	6.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Contracts, Procurement, Appeal**

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

BRU: **Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	491.7	450.1	12.0	35.1	6.9	0.0	0.0	0.0	-12.4	6	0	0
1004 Gen Fund		268.7											
1007 I/A Rcpts		41.9											
1026 Hwy Capitt		35.5											
1027 Int Airprt		36.7											
1061 CIP Rcpts		108.9											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-7.3											
Transfer funds for Stwd M&O Coordinator to Trans Mgmt & Security component	TrOut	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.9											
Budget implementation revision ADN25-3-6556	LIT	0.0	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	12.4	0	0	0
Transfer funds for increased contracted services and supplies ADN25-3-6557	LIT	0.0	-11.4	0.0	8.3	3.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1026 Hwy Capitt		0.3											
1027 Int Airprt		0.4											
1061 CIP Rcpts		0.8											
Increase CIP authority to meet OMB vacancy requirement	Inc	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.3											
Reduce procurement staff and services supporting maintenance and construction programs	Dec	-25.0	-11.9	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3											
1007 I/A Rcpts		0.2											
1026 Hwy Capitt		0.4											
1027 Int Airprt		0.4											
1061 CIP Rcpts		1.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Contracts, Procurement, Appeal**

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

BRU: **Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.3											
1061 CIP Rcpts		24.3											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3											
1007 I/A Rcpts		0.2											
1026 Hwy Capitt		0.4											
1027 Int Airprt		0.4											
1061 CIP Rcpts		1.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.3											
1061 CIP Rcpts		24.3											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3											
1007 I/A Rcpts		0.2											
1026 Hwy Capitt		0.4											
1027 Int Airprt		0.4											
1061 CIP Rcpts		1.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Contracts, Procurement, Appeal**

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

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Transportation Mgmt & Security**

Agency: Department of Transportation/Public Facilities

BRU: Administration and Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	366.9	0.0	402.7	406.3	406.3	406.3	0.0	0.0	406.3	39.4	10.7 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	315.3	0.0	368.1	371.7	371.7	371.7	0.0	0.0	371.7	56.4	17.9 %
Travel	0.0	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0 %
Contractual	0.0	27.6	0.0	10.6	10.6	10.6	10.6	0.0	0.0	10.6	-17.0	-61.6 %
Commodities	0.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-18.0	-100.0 %
1007 I/A Rcpts	0.0	140.9	0.0	141.2	142.1	142.1	142.1	0.0		142.1	1.2	0.9 %
1061 CIP Rcpts	0.0	208.0	0.0	261.5	264.2	264.2	264.2	0.0		264.2	56.2	27.0 %
<u>Positions:</u>												
Perm Full Time	0.0	3.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	1.0	33.3 %
Perm Part Time	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Transportation Mgmt & Security**

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

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	340.0	311.0	18.5	6.5	4.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		132.0											
1061 CIP Rcpts		208.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Homeland Security Sec19(b)(2) Ch1 SSSLA02 P104 L21 (SB2006) ADN25-3-6566	MultiYr	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.0											
Adjust Line-items for M&O Coordinator	LIT	0.0	-4.6	0.5	3.1	1.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in PPT Admin Clerk from Internal Review to provide administrative support ADN25-3-6557	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Fully fund Stwd M&O Coordinator with funds from Contracting, Procurement & Appeals ADN25-3-6557	Trln	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.9											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Change time status of Administrative Assistant to fulltime RP2536595	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer-in funding from Commissioner's Office for Administrative Assistant to serve 4 components	Trln	50.0	49.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0											
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3											
1061 CIP Rcpts		3.5											
Delete multi-year appropriation for Homeland Security Sec19(b)(2) Ch1 SSSLA02 P104 L21 (SB2006) ADN25- 3-6566	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9											
1061 CIP Rcpts		2.7											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Transportation Mgmt & Security**

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

BRU: **Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1061 CIP Rcpts		2.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts													
1061 CIP Rcpts		2.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Transportation Mgmt & Security**

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

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduc**

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

BRU: **Administration and Support**

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>_Gov Amd</u>	<u>__House</u>	<u>__Senate</u>	<u>_Enacted</u>	<u>____Bills</u>	<u>_OpInCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	0.0	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-171.0	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	-171.0	0.0	0.0	0.0		0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduc**

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

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	-1,867.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,867.0	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3- 6556 1004 Gen Fund	Unalloc	1,867.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,867.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Prior year one-time items removed - to be spread at the Department's discretion to best meet its mission. 1004 Gen Fund	Unalloc	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-171.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: EE/Civil Rights

Agency: Department of Transportation/Public Facilities

BRU: Equal Employment and Civil Rights

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	521.1	664.3	0.0	673.5	681.6	681.6	681.6	0.0	0.0	681.6	17.3	2.6 %
<u>Objects of Expenditure:</u>												
Personal Services	451.0	590.9	0.0	600.1	608.2	608.2	608.2	0.0	0.0	608.2	17.3	2.9 %
Travel	24.2	21.9	0.0	21.9	21.9	21.9	21.9	0.0	0.0	21.9	0.0	0.0 %
Contractual	27.4	33.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0 %
Commodities	18.5	18.5	0.0	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	302.2	296.7	0.0	267.0	270.0	242.5	242.5	0.0		242.5	-54.2	-18.3 %
1007 I/A Rcpts	6.0	2.0	0.0	2.1	2.1	2.1	2.1	0.0		2.1	0.1	5.0 %
1061 CIP Rcpts	212.9	365.6	0.0	404.4	409.5	437.0	437.0	0.0		437.0	71.4	19.5 %
<u>Positions:</u>												
Perm Full Time	8.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **EE/Civil Rights**

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

BRU: **Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	670.9	590.9	26.9	45.1	18.5	0.0	0.0	0.0	-10.5	9	1	0
1004 Gen Fund		303.3											
1007 I/A Rcpts		2.0											
1061 CIP Rcpts		365.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-6.6	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6											
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	-5.0	-5.5	0.0	0.0	0.0	0.0	10.5	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1061 CIP Rcpts		3.8											
Convert GF to CIP to continue current service levels	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.7											
1061 CIP Rcpts		29.7											
Add additional ICAP for DBE and Title IV programs	Inc	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.3											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
1061 CIP Rcpts		5.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.5											
1061 CIP Rcpts		27.5											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
1061 CIP Rcpts		5.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **EE/Civil Rights**

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

BRU: **Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.5											
1061 CIP Rcpts		27.5											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
1061 CIP Rcpts		5.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **EE/Civil Rights**

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

BRU: **Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Internal Review**

Agency: Department of Transportation/Public Facilities

BRU: Internal Review

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	651.8	753.7	0.0	772.6	780.3	780.3	780.3	0.0	0.0	780.3	26.6	3.5 %
<u>Objects of Expenditure:</u>												
Personal Services	561.8	672.5	0.0	682.1	689.8	689.8	689.8	0.0	0.0	689.8	17.3	2.6 %
Travel	35.0	29.2	0.0	29.2	29.2	29.2	29.2	0.0	0.0	29.2	0.0	0.0 %
Contractual	35.0	25.5	0.0	40.5	40.5	40.5	40.5	0.0	0.0	40.5	15.0	58.8 %
Commodities	20.0	26.5	0.0	20.8	20.8	20.8	20.8	0.0	0.0	20.8	-5.7	-21.5 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	58.7	56.7	0.0	51.0	51.2	51.2	51.2	0.0		51.2	-5.5	-9.7 %
1027 Int Airprt	65.1	66.8	0.0	67.8	68.5	68.5	68.5	0.0		68.5	1.7	2.5 %
1061 CIP Rcpts	528.0	630.2	0.0	653.8	660.6	660.6	660.6	0.0		660.6	30.4	4.8 %
<u>Positions:</u>												
Perm Full Time	9.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Internal Review

Agency: Department of Transportation/Public Facilities

BRU: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	754.2	675.0	29.2	25.5	26.5	0.0	0.0	0.0	-2.0	9	1	0
1004 Gen Fund		57.2											
1027 Int Airprt		66.8											
1061 CIP Rcpts		630.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5											
Budget implementation revision ADN25-3-6556	LIT	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0	0	0
Transfer PPT Admin Clerk to Transportation Mgmt and Security for admin support ADN25-3-6557	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Move in \$15.0 CIP from Commissioner's Office for increased audit costs	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0											
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.0											
1061 CIP Rcpts		8.6											
Reduce supply purchases	Dec	-5.7	0.0	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1027 Int Airprt		0.7											
1061 CIP Rcpts		6.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1027 Int Airprt		0.7											
1061 CIP Rcpts		6.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Internal Review**

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

BRU: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund													0.2
1027 Int Airprt													0.7
1061 CIP Rcpts													6.8

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Internal Review**

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

BRU: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Statewide Admin Services**

Agency: Department of Transportation/Public Facilities

BRU: Administrative Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OphCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,720.7	1,775.1	0.1	1,670.2	1,689.1	1,689.1	1,689.1	0.0	0.0	1,689.1	-86.0	-4.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,530.7	1,634.8	0.0	1,548.2	1,567.1	1,567.1	1,567.1	0.0	0.0	1,567.1	-67.7	-4.1 %
Travel	28.8	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0 %
Contractual	102.9	101.7	0.0	97.7	97.7	97.7	97.7	0.0	0.0	97.7	-4.0	-3.9 %
Commodities	38.3	19.6	0.0	5.3	5.3	5.3	5.3	0.0	0.0	5.3	-14.3	-73.0 %
Equipment	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.1	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	1,088.5	1,105.7	0.1	488.0	492.8	442.6	442.6	0.0		442.6	-663.1	-60.0 %
1026 Hwy Capitl	94.7	97.5	0.0	98.2	99.2	99.2	99.2	0.0		99.2	1.7	1.7 %
1027 Int Airprt	87.5	91.4	0.0	92.3	93.1	93.1	93.1	0.0		93.1	1.7	1.9 %
1061 CIP Rcpts	347.9	378.4	0.0	888.5	899.8	950.0	950.0	0.0		950.0	571.6	151.1 %
1076 Marine Hwy	102.1	102.1	0.0	103.2	104.2	104.2	104.2	0.0		104.2	2.1	2.1 %
<u>Positions:</u>												
Perm Full Time	26.0	25.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	-2.0	-8.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Statewide Admin Services**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,791.9	1,670.2	21.0	120.1	19.6	0.0	0.0	0.0	-39.0	26	0	0
1004 Gen Fund		1,122.5											
1026 Hwy Capitt		97.5											
1027 Int Airprt		91.4											
1061 CIP Rcpts		378.4											
1076 Marine Hwy		102.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-16.8											
Budget implementation revision ADN25-3-6556	LIT	0.0	-18.6	-2.0	-18.4	0.0	0.0	0.0	0.0	39.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitt		0.6											
1027 Int Airprt		0.8											
1061 CIP Rcpts		2.5											
1076 Marine Hwy		1.0											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1026 Hwy Capitt		0.1											
1027 Int Airprt		0.1											
1061 CIP Rcpts		0.1											
1076 Marine Hwy		0.1											
Eliminate Dept Safety Officer & CIP Accounting position and extend computer replacement schedule	Dec	-110.6	-92.3	0.0	-4.0	-14.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-110.6											
Maintain Admin. Support using CIP through Indirect Cost Allocation Plan (ICAP) to free up GF for Highways and Aviation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-507.5											
1061 CIP Rcpts		507.5											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8											
1026 Hwy Capitt		1.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Statewide Admin Services**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1027 Int Airprt		0.8											
1061 CIP Rcpts		11.3											
1076 Marine Hwy		1.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.2											
1061 CIP Rcpts		50.2											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8											
1026 Hwy Capitt		1.0											
1027 Int Airprt		0.8											
1061 CIP Rcpts		11.3											
1076 Marine Hwy		1.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.2											
1061 CIP Rcpts		50.2											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8											
1026 Hwy Capitt		1.0											
1027 Int Airprt		0.8											
1061 CIP Rcpts		11.3											
1076 Marine Hwy		1.0											
***** Final Operating Supplemental *****													
Miscellaneous Claims AR 57668 and AR 60157 1004 Gen Fund	Suppl	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Statewide Admin Services**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Statewide Information Systems**

Agency: Department of Transportation/Public Facilities

BRU: **Administrative Services**

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>.03SupRPL</u>	<u>.Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>.04Budget</u>	<u>.03MgtPln to .04Budget</u>	
Total	1,875.8	1,912.4	0.0	1,825.2	1,837.3	1,837.3	1,837.3	0.0	0.0	1,837.3	-75.1	-3.9 %
<u>Objects of Expenditure:</u>												
Personal Services	1,009.0	1,198.2	0.0	1,135.6	1,147.7	1,147.7	1,147.7	0.0	0.0	1,147.7	-50.5	-4.2 %
Travel	12.7	14.9	0.0	10.9	10.9	10.9	10.9	0.0	0.0	10.9	-4.0	-26.8 %
Contractual	678.3	645.0	0.0	645.0	645.0	645.0	645.0	0.0	0.0	645.0	0.0	0.0 %
Commodities	26.3	41.6	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	-20.6	-49.5 %
Equipment	149.5	12.7	0.0	12.7	12.7	12.7	12.7	0.0	0.0	12.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,173.2	1,125.8	0.0	505.6	505.9	453.9	453.9	0.0		453.9	-671.9	-59.7 %
1007 I/A Rcpts	191.7	205.1	0.0	205.9	206.6	206.6	206.6	0.0		206.6	1.5	0.7 %
1061 CIP Rcpts	510.9	581.5	0.0	1,113.7	1,124.8	1,176.8	1,176.8	0.0		1,176.8	595.3	102.4 %
<u>Positions:</u>												
Perm Full Time	16.0	15.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	-1.0	-6.7 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Statewide Information Systems**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,942.4	1,262.1	17.9	648.2	41.6	12.7	0.0	0.0	-40.1	16	0	0
1004 Gen Fund		1,155.8											
1007 I/A Rcpts		205.1											
1061 CIP Rcpts		581.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-30.0											
Budget implementation revision ADN25-3-6556	LIT	0.0	-33.9	-3.0	-3.2	0.0	0.0	0.0	0.0	40.1	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8											
1061 CIP Rcpts		6.6											
Eliminate Network Specialist and reduce travel and commodities	Dec	-112.6	-88.0	-4.0	0.0	-20.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-112.6											
Increase CIP Receipts in Personal Services \$18.0	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		18.0											
Maintain Admin. Support using CIP through Indirect Cost Allocation Plan (ICAP) to free up GF for Highways and Aviation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-507.6											
1061 CIP Rcpts		507.6											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1007 I/A Rcpts		0.7											
1061 CIP Rcpts		11.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.0											
1061 CIP Rcpts		52.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Statewide Information Systems**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.3										
1007 I/A Rcpts			0.7										
1061 CIP Rcpts			11.1										
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-52.0										
1061 CIP Rcpts			52.0										
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.3										
1007 I/A Rcpts			0.7										
1061 CIP Rcpts			11.1										

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Statewide Information Systems**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **State Equipment Fleet Admin**

Agency: Department of Transportation/Public Facilities

BRU: Administrative Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,504.2	2,628.1	0.0	2,676.4	2,687.0	2,687.0	2,687.0	0.0	0.0	2,687.0	58.9	2.2 %
<u>Objects of Expenditure:</u>												
Personal Services	773.2	882.7	0.0	931.0	941.6	941.6	941.6	0.0	0.0	941.6	58.9	6.7 %
Travel	12.2	14.7	0.0	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0 %
Contractual	79.4	139.0	0.0	139.0	139.0	139.0	139.0	0.0	0.0	139.0	0.0	0.0 %
Commodities	1,617.8	1,591.7	0.0	1,591.7	1,591.7	1,591.7	1,591.7	0.0	0.0	1,591.7	0.0	0.0 %
Equipment	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	43.0	11.8	0.0	51.8	52.4	52.4	52.4	0.0		52.4	40.6	344.1 %
1026 Hwy Capitl	2,461.2	2,616.3	0.0	2,624.6	2,634.6	2,634.6	2,634.6	0.0		2,634.6	18.3	0.7 %
<u>Positions:</u>												
Perm Full Time	13.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **State Equipment Fleet Admin**
 BRU: Administrative Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,628.1	867.7	14.7	139.0	1,606.7	0.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		11.8											
1026 Hwy Capitl		2,616.3											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Meet vacancy guidelines established by OMB ADN25-3-6557	LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		7.4											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.9											
Add \$40.0 in Interagency Receipts to support services performed for other agencies	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6											
1026 Hwy Capitl		10.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6											
1026 Hwy Capitl		10.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6											
1026 Hwy Capitl		10.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Regional Admin Services**

Agency: Department of Transportation/Public Facilities

BRU: Administrative Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	3,538.3	3,603.3	46.9	3,499.0	3,552.7	3,552.7	3,552.7	0.0	0.0	3,552.7	-50.6	-1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	3,302.1	3,381.6	46.9	3,287.3	3,341.0	3,341.0	3,341.0	0.0	0.0	3,341.0	-40.6	-1.2 %
Travel	5.0	5.8	0.0	5.8	5.8	5.8	5.8	0.0	0.0	5.8	0.0	0.0 %
Contractual	127.7	144.0	0.0	144.0	144.0	144.0	144.0	0.0	0.0	144.0	0.0	0.0 %
Commodities	100.8	71.9	0.0	61.9	61.9	61.9	61.9	0.0	0.0	61.9	-10.0	-13.9 %
Equipment	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,442.6	1,382.8	0.0	752.6	763.0	685.6	685.6	0.0		685.6	-697.2	-50.4 %
1005 GF/Prgm	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1026 Hwy Capitt	296.7	306.2	6.7	313.2	317.8	317.8	317.8	0.0		317.8	11.6	3.8 %
1027 Int Airprt	539.2	554.4	13.5	568.4	577.0	577.0	577.0	0.0		577.0	22.6	4.1 %
1061 CIP Rcpts	279.7	288.7	5.3	835.9	849.8	927.2	927.2	0.0		927.2	638.5	221.2 %
1076 Marine Hwy	890.1	916.2	21.4	937.2	952.1	952.1	952.1	0.0		952.1	35.9	3.9 %
1156 Rcpt Svcs	0.0	155.0	0.0	91.7	93.0	93.0	93.0	0.0		93.0	-62.0	-40.0 %
<u>Positions:</u>												
Perm Full Time	67.0	65.0	0.0	63.0	63.0	63.0	63.0	0.0	0.0	63.0	-2.0	-3.1 %
Perm Part Time	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Regional Admin Services**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,647.6	3,480.7	5.8	144.0	71.9	0.0	0.0	0.0	-54.8	67	0	0
1004 Gen Fund		1,427.1											
1005 GF/Prgm		155.0											
1026 Hwy Capitl		306.2											
1027 Int Airprt		554.4											
1061 CIP Rcpts		288.7											
1076 Marine Hwy		916.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-44.3											
Budget implementation revision ADN25-3-6556	LIT	0.0	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	54.8	0	0	0
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Leasing													
1005 GF/Prgm		-155.0											
1156 Rcpt Svcs		155.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		3.3											
1027 Int Airprt		6.5											
1061 CIP Rcpts		2.9											
1076 Marine Hwy		9.1											
1156 Rcpt Svcs		1.7											
Funding source change to add \$33.8 in ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.8											
1061 CIP Rcpts		33.8											
CEA Job Classification Study Personnel Staff Upgrades	Inc	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		3.7											
1027 Int Airprt		7.5											
1061 CIP Rcpts		2.9											
1076 Marine Hwy		11.9											
Eliminate Accounting position and change time status of PFT Personnel Specialist to PPT	Dec	-153.8	-143.8	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	-2	1	0
1004 Gen Fund		-88.8											
1156 Rcpt Svcs		-65.0											
Maintain Admin. Support using CIP through Indirect Cost Allocation Plan (ICAP) to free up GF for Highways and Aviation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Regional Admin Services**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
1004 Gen Fund		-507.6											
1061 CIP Rcpts		507.6											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4											
1026 Hwy Capitl		4.6											
1027 Int Airprt		8.6											
1061 CIP Rcpts		13.9											
1076 Marine Hwy		14.9											
1156 Rcpt Svcs		1.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.4											
1061 CIP Rcpts		77.4											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4											
1026 Hwy Capitl		4.6											
1027 Int Airprt		8.6											
1061 CIP Rcpts		13.9											
1076 Marine Hwy		14.9											
1156 Rcpt Svcs		1.3											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.4											
1061 CIP Rcpts		77.4											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4											
1026 Hwy Capitl		4.6											
1027 Int Airprt		8.6											
1061 CIP Rcpts		13.9											
1076 Marine Hwy		14.9											
1156 Rcpt Svcs		1.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Regional Admin Services**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Final Operating Supplemental *****													
Sec. 16(q), Ch. 1, SLA 2003 (HB 100) CEA Classification Study personnel staff upgrades	Suppl	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl													
1027 Int Airprt													
1061 CIP Rcpts													
1076 Marine Hwy													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Central Support Svcs** Agency: Department of Transportation/Public Facilities
 BRU: **Regional Support Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OphCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	821.3	801.1	0.0	737.7	746.1	746.1	746.1	0.0	0.0	746.1	-55.0	-6.9 %
<u>Objects of Expenditure:</u>												
Personal Services	716.4	725.1	0.0	676.3	684.7	684.7	684.7	0.0	0.0	684.7	-40.4	-5.6 %
Travel	12.1	3.1	0.0	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0 %
Contractual	50.2	51.8	0.0	47.2	47.2	47.2	47.2	0.0	0.0	47.2	-4.6	-8.9 %
Commodities	40.8	21.1	0.0	11.1	11.1	11.1	11.1	0.0	0.0	11.1	-10.0	-47.4 %
Equipment	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	700.6	676.5	0.0	611.7	618.2	555.3	555.3	0.0		555.3	-121.2	-17.9 %
1026 Hwy Capitl	35.2	36.2	0.0	36.6	37.2	37.2	37.2	0.0		37.2	1.0	2.8 %
1027 Int Airprt	60.9	62.7	0.0	63.4	64.3	64.3	64.3	0.0		64.3	1.6	2.6 %
1061 CIP Rcpts	24.6	25.7	0.0	26.0	26.4	89.3	89.3	0.0		89.3	63.6	247.5 %
<u>Positions:</u>												
Perm Full Time	13.0	12.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	-1.0	-8.3 %
Perm Part Time	2.0	2.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	-1.0	-50.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Support Svcs**

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

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	819.9	768.0	3.1	51.8	21.1	0.0	0.0	0.0	-24.1	13	2	0
1004 Gen Fund		695.3											
1026 Hwy Capitt		36.2											
1027 Int Airprt		62.7											
1061 CIP Rcpts		25.7											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-18.8											
Budget implementation revision ADN25-3-6556	LIT	0.0	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	24.1	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitt		0.4											
1027 Int Airprt		0.7											
1061 CIP Rcpts		0.3											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
Reduce procurement staff, budget support, and equipment replacement	Dec	-65.7	-51.1	0.0	-4.6	-10.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-65.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5											
1026 Hwy Capitt		0.6											
1027 Int Airprt		0.9											
1061 CIP Rcpts		0.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.9											
1061 CIP Rcpts		62.9											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Support Svcs**

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

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
1026 Hwy Capitt		0.6											
1027 Int Airprt		0.9											
1061 CIP Rcpts		0.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.9											
1061 CIP Rcpts		62.9											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5											
1026 Hwy Capitt		0.6											
1027 Int Airprt		0.9											
1061 CIP Rcpts		0.4											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Support Svcs**

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

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Northern Support Services**

Agency: Department of Transportation/Public Facilities

BRU: **Regional Support Services**

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>03SupRPL</u>	<u>.Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>.OplnCap</u>	<u>.04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,072.1	1,058.9	0.0	988.2	999.6	999.6	999.6	0.0	0.0	999.6	-59.3	-5.6 %
<u>Objects of Expenditure:</u>												
Personal Services	893.6	941.3	0.0	880.6	892.0	892.0	892.0	0.0	0.0	892.0	-49.3	-5.2 %
Travel	7.6	7.8	0.0	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0 %
Contractual	107.6	90.1	0.0	80.1	80.1	80.1	80.1	0.0	0.0	80.1	-10.0	-11.1 %
Commodities	63.3	19.7	0.0	19.7	19.7	19.7	19.7	0.0	0.0	19.7	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	778.1	751.3	0.0	677.8	684.8	615.1	615.1	0.0		615.1	-136.2	-18.1 %
1007 I/A Rcpts	5.7	3.8	0.0	3.8	3.9	3.9	3.9	0.0		3.9	0.1	2.6 %
1026 Hwy Capitl	141.3	145.4	0.0	146.9	149.1	149.1	149.1	0.0		149.1	3.7	2.5 %
1027 Int Airprt	90.6	94.5	0.0	95.2	96.4	96.4	96.4	0.0		96.4	1.9	2.0 %
1061 CIP Rcpts	56.4	63.9	0.0	64.5	65.4	135.1	135.1	0.0		135.1	71.2	111.4 %
<u>Positions:</u>												
Perm Full Time	15.0	15.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	-1.0	-6.7 %
Perm Part Time	2.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Northern Support Services

Agency: Department of Transportation/Public Facilities

BRU: Regional Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,081.1	985.1	13.0	90.1	19.7	0.0	0.0	0.0	-26.8	15	2	0
1004 Gen Fund		773.5											
1007 I/A Rcpts		3.8											
1026 Hwy Capitt		145.4											
1027 Int Airprt		94.5											
1061 CIP Rcpts		63.9											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund		-22.2											
Budget implementation revision ADN25-3-6556	LIT	0.0	-21.6	-5.2	0.0	0.0	0.0	0.0	0.0	26.8	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitt		1.5											
1027 Int Airprt		0.7											
1061 CIP Rcpts		0.6											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
Reduce procurement staff and services supporting construction and maintenance programs	Dec	-74.0	-64.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-74.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0											
1007 I/A Rcpts		0.1											
1026 Hwy Capitt		2.2											
1027 Int Airprt		1.2											
1061 CIP Rcpts		0.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.7											
1061 CIP Rcpts		69.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Northern Support Services**

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

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0											
1007 I/A Rcpts		0.1											
1026 Hwy Capitl		2.2											
1027 Int Airprt		1.2											
1061 CIP Rcpts		0.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.7											
1061 CIP Rcpts		69.7											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0											
1007 I/A Rcpts		0.1											
1026 Hwy Capitl		2.2											
1027 Int Airprt		1.2											
1061 CIP Rcpts		0.9											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Northern Support Services**

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

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Southeast Support Services**

Agency: Department of Transportation/Public Facilities

BRU: **Regional Support Services**

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>03SupRPL</u>	<u>.Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OphCap</u>	<u>.04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,118.5	2,168.2	0.0	2,144.7	2,169.2	2,169.2	2,169.2	0.0	0.0	2,169.2	1.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	1,791.8	1,839.1	0.0	1,855.6	1,880.1	1,880.1	1,880.1	0.0	0.0	1,880.1	41.0	2.2 %
Travel	30.4	15.0	0.0	12.1	12.1	12.1	12.1	0.0	0.0	12.1	-2.9	-19.3 %
Contractual	186.1	261.1	0.0	224.0	224.0	224.0	224.0	0.0	0.0	224.0	-37.1	-14.2 %
Commodities	96.8	53.0	0.0	53.0	53.0	53.0	53.0	0.0	0.0	53.0	0.0	0.0 %
Equipment	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	436.0	420.9	0.0	381.3	385.8	346.6	346.6	0.0		346.6	-74.3	-17.7 %
1026 Hwy Capitl	47.9	49.6	0.0	49.9	50.7	50.7	50.7	0.0		50.7	1.1	2.2 %
1061 CIP Rcpts	274.5	305.7	0.0	309.7	313.5	352.7	352.7	0.0		352.7	47.0	15.4 %
1076 Marine Hwy	1,360.1	1,392.0	0.0	1,403.8	1,419.2	1,419.2	1,419.2	0.0		1,419.2	27.2	2.0 %
<u>Positions:</u>												
Perm Full Time	30.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southeast Support Services**

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

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,182.0	1,868.0	15.0	261.1	53.0	0.0	0.0	0.0	-15.1	30	1	0
1004 Gen Fund		434.7											
1026 Hwy Capitt		49.6											
1061 CIP Rcpts		305.7											
1076 Marine Hwy		1,392.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Budget implementation revision ADN25-3-6556	LIT	0.0	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	15.1	0	0	0
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.8											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Delete warehouse position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitt		0.3											
1061 CIP Rcpts		3.8											
1076 Marine Hwy		11.5											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1061 CIP Rcpts		0.2											
1076 Marine Hwy		0.3											
Reduce Regional Director travel and Dept of Law legal services	Dec	-40.0	0.0	-2.9	-37.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5											
1026 Hwy Capitt		0.8											
1061 CIP Rcpts		3.8											
1076 Marine Hwy		15.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.2											
1061 CIP Rcpts		39.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southeast Support Services**

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

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5											
1026 Hwy Capitl		0.8											
1061 CIP Rcpts		3.8											
1076 Marine Hwy		15.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.2											
1061 CIP Rcpts		39.2											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5											
1026 Hwy Capitl		0.8											
1061 CIP Rcpts		3.8											
1076 Marine Hwy		15.4											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Southeast Support Services

Agency: Department of Transportation/Public Facilities

BRU: Regional Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Statewide Aviation**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Aviation**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	663.9	667.3	-44.0	463.6	467.7	467.7	467.7	0.0	0.0	467.7	-199.6	-29.9 %
<u>Objects of Expenditure:</u>												
Personal Services	545.1	553.0	0.0	382.8	386.9	386.9	386.9	0.0	0.0	386.9	-166.1	-30.0 %
Travel	8.8	21.3	0.0	18.3	18.3	18.3	18.3	0.0	0.0	18.3	-3.0	-14.1 %
Contractual	98.0	83.0	0.0	57.0	57.0	57.0	57.0	0.0	0.0	57.0	-26.0	-31.3 %
Commodities	11.3	10.0	0.0	5.5	5.5	5.5	5.5	0.0	0.0	5.5	-4.5	-45.0 %
Equipment	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	195.8	180.3	-44.0	0.0	0.0	0.0	0.0	0.0		0.0	-180.3	-100.0 %
1005 GF/Prgm	274.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1027 Int Airprt	16.2	16.6	0.0	16.8	17.1	17.1	17.1	0.0		17.1	0.5	3.0 %
1061 CIP Rcpts	177.2	214.6	0.0	217.0	218.9	218.9	218.9	0.0		218.9	4.3	2.0 %
1156 Rcpt Svcs	0.0	255.8	0.0	229.8	231.7	231.7	231.7	0.0		231.7	-24.1	-9.4 %
<u>Positions:</u>												
Perm Full Time	7.0	6.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	-2.0	-33.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Statewide Aviation**

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

BRU: **Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	677.7	596.5	21.3	69.7	5.7	0.0	0.0	0.0	-15.5	7	0	0
1004 Gen Fund		190.7											
1005 GF/Prgm		255.8											
1027 Int Airprt		16.6											
1061 CIP Rcpts		214.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-10.4											
Budget implementation revision ADN25-3-6556	LIT	0.0	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	15.5	0	0	0
Move to contractual to pay law bills and meet supply needs ADN25-3-6557	LIT	0.0	-17.6	0.0	13.3	4.3	0.0	0.0	0.0	0.0	0	0	0
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Leasing	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-226.3											
1156 Rcpt Svcs		226.3											
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Air Carr	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-29.5											
1156 Rcpt Svcs		29.5											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer funding for deleted director position to the Commissioner's Office	TrOut	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-76.7											
1156 Rcpt Svcs		-18.3											
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2											
1061 CIP Rcpts		2.4											
1156 Rcpt Svcs		1.4											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.9											
Delete Division Director position	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Regional Safety & Airport Security Officer and reduce travel and supplies	Dec	-113.6	-80.1	-3.0	-26.0	-4.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-103.6											
1156 Rcpt Svcs		-10.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Statewide Aviation**

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

BRU: **Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.3											
1061 CIP Rcpts		1.9											
1156 Rcpt Svcs		1.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.3											
1061 CIP Rcpts		1.9											
1156 Rcpt Svcs		1.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.3											
1061 CIP Rcpts		1.9											
1156 Rcpt Svcs		1.9											
***** Final Operating Supplemental *****													
Sec. 58(c), Ch. 82, SLA 2003 (SB 100) - Place this funding in the Commissioner's Office	Suppl	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.0	0	0	0
1004 Gen Fund		-44.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Statewide Aviation**

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

BRU: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Statewide Planning**
 BRU: **Planning**

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,802.1	3,026.9	0.0	3,174.2	3,209.6	3,209.6	3,209.6	0.0	0.0	3,209.6	182.7	6.0 %
<u>Objects of Expenditure:</u>												
Personal Services	2,747.4	2,978.6	0.0	3,125.9	3,161.3	3,161.3	3,161.3	0.0	0.0	3,161.3	182.7	6.1 %
Travel	8.4	1.3	0.0	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0 %
Contractual	24.9	30.6	0.0	30.6	30.6	30.6	30.6	0.0	0.0	30.6	0.0	0.0 %
Commodities	21.4	16.4	0.0	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	105.4	101.8	0.0	91.8	92.1	92.1	92.1	0.0		92.1	-9.7	-9.5 %
1027 Int Airprt	17.5	18.1	0.0	18.2	18.2	18.2	18.2	0.0		18.2	0.1	0.6 %
1061 CIP Rcpts	2,679.2	2,907.0	0.0	3,064.2	3,099.3	3,099.3	3,099.3	0.0		3,099.3	192.3	6.6 %
<u>Positions:</u>												
Perm Full Time	42.0	43.0	0.0	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Statewide Planning**
 BRU: Planning

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,917.5	2,867.4	1.3	36.0	16.4	0.0	0.0	0.0	-3.6	42	0	0
1004 Gen Fund		103.6											
1027 Int Airprt		18.1											
1061 CIP Rcpts		2,795.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8											
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	3.6	0	0	0
Transfer PCN 25-2283 PFT Trans Planner III from SE Region Planning ADN 25-3-6557	Trln	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		111.2											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.3											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1027 Int Airprt		0.1											
1061 CIP Rcpts		1.4											
Increase CIP Receipts in Personal Services for Merit Increases	Inc	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		121.5											
Reduced federal program planning services	Dec	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1061 CIP Rcpts		35.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1061 CIP Rcpts		35.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Statewide Planning**

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

BRU: **Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund											0.3		
1061 CIP Rcpts											35.1		

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Statewide Planning**

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

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Central Region Planning**

Agency: Department of Transportation/Public Facilities

BRU: Planning

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>.03SupRPL</u>	<u>.Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OphCap</u>	<u>.04Budget</u>	<u>.03MgtPln to .04Budget</u>	
Total	1,212.4	1,318.3	0.0	1,361.5	1,378.2	1,378.2	1,378.2	0.0	0.0	1,378.2	59.9	4.5 %
<u>Objects of Expenditure:</u>												
Personal Services	1,125.0	1,264.8	0.0	1,320.4	1,337.1	1,337.1	1,337.1	0.0	0.0	1,337.1	72.3	5.7 %
Travel	30.7	6.4	0.0	4.5	4.5	4.5	4.5	0.0	0.0	4.5	-1.9	-29.7 %
Contractual	32.1	33.5	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	-4.5	-13.4 %
Commodities	21.7	13.6	0.0	7.6	7.6	7.6	7.6	0.0	0.0	7.6	-6.0	-44.1 %
Equipment	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	128.7	124.3	0.0	111.9	112.7	112.7	112.7	0.0		112.7	-11.6	-9.3 %
1061 CIP Rcpts	1,083.7	1,194.0	0.0	1,249.6	1,265.5	1,265.5	1,265.5	0.0		1,265.5	71.5	6.0 %
<u>Positions:</u>												
Perm Full Time	19.0	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Region Planning**
 BRU: **Planning**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,320.1	1,263.3	7.4	40.0	13.8	0.0	0.0	0.0	-4.4	19	0	0
1004 Gen Fund		126.1											
1061 CIP Rcpts		1,194.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8											
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	-1.0	-3.2	-0.2	0.0	0.0	0.0	4.4	0	0	0
Move funding from contractual to personal services to meet vacancy ADN25-3-6557	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer in CIP Receipt authority from the Commissioner's Office to meet OMB vacancy requirements	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0											
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.6											
Add \$20.0 CIP Authority to reduce vacancy rate	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0											
Reduce non-project travel and equipment replacement	Dec	-12.4	0.0	-1.9	-4.5	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1061 CIP Rcpts		15.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1061 CIP Rcpts		15.9											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Region Planning**

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

BRU: **Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund											0.8		
1061 CIP Rcpts											15.9		

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Region Planning**

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

BRU: **Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Northern Region Planning**
 BRU: **Planning**

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

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,075.0	1,315.3	0.0	1,319.0	1,333.2	1,333.2	1,333.2	0.0	0.0	1,333.2	17.9	1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	1,002.6	1,246.2	0.0	1,258.3	1,272.5	1,272.5	1,272.5	0.0	0.0	1,272.5	26.3	2.1 %
Travel	17.6	11.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	-6.0	-50.4 %
Contractual	29.4	50.7	0.0	48.3	48.3	48.3	48.3	0.0	0.0	48.3	-2.4	-4.7 %
Commodities	25.4	6.5	0.0	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	86.9	84.0	0.0	75.6	75.9	75.9	75.9	0.0		75.9	-8.1	-9.6 %
1007 I/A Rcpts	0.0	55.8	0.0	56.3	56.8	56.8	56.8	0.0		56.8	1.0	1.8 %
1061 CIP Rcpts	988.1	1,175.5	0.0	1,187.1	1,200.5	1,200.5	1,200.5	0.0		1,200.5	25.0	2.1 %
<u>Positions:</u>												
Perm Full Time	14.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Northern Region Planning

Agency: Department of Transportation/Public Facilities

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,315.7	1,246.2	15.2	50.7	6.5	0.0	0.0	0.0	-2.9	14	2	0
1004 Gen Fund		84.4											
1007 I/A Rcpts		55.8											
1061 CIP Rcpts		1,175.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4											
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	2.9	0	0	0
Change time status of Trans Planner position due to FY02 reclass for workload ADN 2536556	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5											
1061 CIP Rcpts		11.6											
Reduce non project related travel related to community needs and local governments	Dec	-8.4	0.0	-6.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1007 I/A Rcpts		0.5											
1061 CIP Rcpts		13.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1007 I/A Rcpts		0.5											
1061 CIP Rcpts		13.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1007 I/A Rcpts		0.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Northern Region Planning**

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

BRU: **Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1061 CIP Rcpts	13.4												

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Northern Region Planning**

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

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Southeast Region Planning**
 BRU: **Planning**

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	546.2	530.9	0.0	457.0	461.3	461.3	461.3	0.0	0.0	461.3	-69.6	-13.1 %
<u>Objects of Expenditure:</u>												
Personal Services	525.6	503.8	0.0	432.0	436.3	436.3	436.3	0.0	0.0	436.3	-67.5	-13.4 %
Travel	0.3	3.6	0.0	2.6	2.6	2.6	2.6	0.0	0.0	2.6	-1.0	-27.8 %
Contractual	12.4	16.2	0.0	15.1	15.1	15.1	15.1	0.0	0.0	15.1	-1.1	-6.8 %
Commodities	7.9	7.3	0.0	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	20.6	21.0	0.0	18.9	18.9	18.9	18.9	0.0		18.9	-2.1	-10.0 %
1061 CIP Rcpts	525.6	509.9	0.0	438.1	442.4	442.4	442.4	0.0		442.4	-67.5	-13.2 %
<u>Positions:</u>												
Perm Full Time	6.0	5.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	-1.0	-20.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southeast Region Planning**

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

BRU: **Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	642.1	615.0	4.3	16.2	7.3	0.0	0.0	0.0	-0.7	6	1	0
1004 Gen Fund		21.0											
1061 CIP Rcpts		621.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.7	0	0	0
Transfer PCN 25-2283/Trans Planner III to Stwd Planning ADN 25-3-6557	TrOut	-111.2	-111.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-111.2											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer \$77.0 CIP Receipts to Southeast Construction 1061 CIP Rcpts	TrOut	-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-77.0											
Transfer position without funding to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units 1061 CIP Rcpts	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3											
\$75 per Month Health Insurance Increase for Non-covered Staff 1061 CIP Rcpts	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9											
Reduce funds for support costs not eligible for federal reimbursement 1004 Gen Fund	Dec	-2.1	0.0	-1.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1061 CIP Rcpts	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1061 CIP Rcpts	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1061 CIP Rcpts	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **SW Design & Engineering Svcs**

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	8,677.9	8,653.5	0.0	8,787.4	8,864.0	8,864.0	8,864.0	0.0	0.0	8,864.0	210.5	2.4 %
<u>Objects of Expenditure:</u>												
Personal Services	7,594.7	7,833.8	0.0	7,967.7	8,044.3	8,044.3	8,044.3	0.0	0.0	8,044.3	210.5	2.7 %
Travel	207.8	140.4	0.0	140.4	140.4	140.4	140.4	0.0	0.0	140.4	0.0	0.0 %
Contractual	627.4	536.8	0.0	536.8	536.8	536.8	536.8	0.0	0.0	536.8	0.0	0.0 %
Commodities	278.4	135.5	0.0	135.5	135.5	135.5	135.5	0.0	0.0	135.5	0.0	0.0 %
Equipment	-30.4	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	943.8	882.7	0.0	792.4	797.5	716.0	716.0	0.0		716.0	-166.7	-18.9 %
1007 I/A Rcpts	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1061 CIP Rcpts	7,650.7	7,770.8	0.0	7,995.0	8,066.5	8,148.0	8,148.0	0.0		8,148.0	377.2	4.9 %
<u>Positions:</u>												
Perm Full Time	84.0	84.0	0.0	84.0	84.0	84.0	84.0	0.0	0.0	84.0	0.0	0.0 %
Perm Part Time	12.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Temporary	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **SW Design & Engineering Svcs**

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

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	8,670.3	7,833.8	165.4	559.8	135.5	7.0	0.0	0.0	-31.2	84	12	1
1004 Gen Fund		899.5											
1061 CIP Rcpts		7,770.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.8											
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	-25.0	-6.2	0.0	0.0	0.0	0.0	31.2	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Add Environmental Coordinator to expedite environmental documentation ADN25-3-6594	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Eliminate Gas Pipeline position/ROW agent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		70.5											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1061 CIP Rcpts		2.7											
Add CIP funding for capital project positions created in FY02	Inc	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		151.0											
Delete position that coordinated Copper River Highway consent decree compliance	Dec	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1											
1061 CIP Rcpts		71.5											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.5											
1061 CIP Rcpts		81.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **SW Design & Engineering Svcs**

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

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1											
1061 CIP Rcpts		71.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.5											
1061 CIP Rcpts		81.5											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1											
1061 CIP Rcpts		71.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **SW Design & Engineering Svcs**

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

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Central Design & Eng Svcs**

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	12,022.4	12,481.7	0.0	12,824.6	12,963.6	12,963.6	12,963.6	0.0	0.0	12,963.6	481.9	3.9 %
<u>Objects of Expenditure:</u>												
Personal Services	11,359.7	11,826.4	0.0	12,186.2	12,325.2	12,325.2	12,325.2	0.0	0.0	12,325.2	498.8	4.2 %
Travel	69.6	9.6	0.0	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0 %
Contractual	244.1	294.6	0.0	277.7	277.7	277.7	277.7	0.0	0.0	277.7	-16.9	-5.7 %
Commodities	347.5	351.1	0.0	351.1	351.1	351.1	351.1	0.0	0.0	351.1	0.0	0.0 %
Equipment	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	148.1	164.0	0.0	147.1	148.2	133.1	133.1	0.0		133.1	-30.9	-18.8 %
1005 GF/Prgm	152.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	19.6	82.2	0.0	83.2	84.1	84.1	84.1	0.0		84.1	1.9	2.3 %
1061 CIP Rcpts	11,626.3	11,757.9	0.0	12,143.2	12,275.2	12,290.3	12,290.3	0.0		12,290.3	532.4	4.5 %
1108 Stat Desig	75.7	243.1	0.0	245.5	248.4	248.4	248.4	0.0		248.4	5.3	2.2 %
1156 Rcpt Svcs	0.0	234.5	0.0	205.6	207.7	207.7	207.7	0.0		207.7	-26.8	-11.4 %
<u>Positions:</u>												
Perm Full Time	155.0	155.0	0.0	155.0	155.0	155.0	155.0	0.0	0.0	155.0	0.0	0.0 %
Perm Part Time	11.0	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Design & Eng Svcs**
 BRU: **Design and Engineering Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	12,489.0	11,826.4	12.4	313.2	351.1	0.0	0.0	0.0	-14.1	155	11	0
1004 Gen Fund		171.3											
1005 GF/Prgm		234.5											
1007 I/A Rcpts		82.2											
1061 CIP Rcpts		11,757.9											
1108 Stat Desig		243.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3											
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	-2.8	-11.3	0.0	0.0	0.0	0.0	14.1	0	0	0
Program Receipts Ch96 SLA2002 (HB262) Sec5 (QQQ)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Utility													
1005 GF/Prgm		-234.5											
1156 Rcpt Svcs		234.5											
Transfer PFT PCN 25-0498 to SE Design & Engineering Svcs ADN25-3-6557	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add PFT Environmental Analyst due to increase in CIP program ADN25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0											
1061 CIP Rcpts		143.6											
1108 Stat Desig		2.4											
1156 Rcpt Svcs		2.6											
Add CIP funding for capital project positions created in FY02	Inc	241.7	241.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		241.7											
Reduce excess receipt support services authority	Dec	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-31.5											
Reduce training and education	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	139.0	139.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1											
1007 I/A Rcpts		0.9											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Design & Eng Svcs**

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

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1061 CIP Rcpts		132.0											
1108 Stat Desig		2.9											
1156 Rcpt Svcs		2.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.1											
1061 CIP Rcpts		15.1											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	139.0	139.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1											
1007 I/A Rcpts		0.9											
1061 CIP Rcpts		132.0											
1108 Stat Desig		2.9											
1156 Rcpt Svcs		2.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.1											
1061 CIP Rcpts		15.1											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	139.0	139.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1											
1007 I/A Rcpts		0.9											
1061 CIP Rcpts		132.0											
1108 Stat Desig		2.9											
1156 Rcpt Svcs		2.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Design & Eng Svcs**

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

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Northern Design & Eng Svcs

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>.03SupRPL</u>	<u>.Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>.04Budget</u>	<u>.03MgtPln to .04Budget</u>	
Total	10,079.2	10,812.2	0.0	11,047.4	11,161.2	11,161.2	11,161.2	0.0	0.0	11,161.2	349.0	3.2 %
<u>Objects of Expenditure:</u>												
Personal Services	9,620.7	10,473.4	0.0	10,718.5	10,832.3	10,832.3	10,832.3	0.0	0.0	10,832.3	358.9	3.4 %
Travel	66.9	30.6	0.0	30.6	30.6	30.6	30.6	0.0	0.0	30.6	0.0	0.0 %
Contractual	228.0	160.0	0.0	150.1	150.1	150.1	150.1	0.0	0.0	150.1	-9.9	-6.2 %
Commodities	163.6	148.2	0.0	148.2	148.2	148.2	148.2	0.0	0.0	148.2	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	144.4	135.5	0.0	125.6	126.3	113.4	113.4	0.0		113.4	-22.1	-16.3 %
1005 GF/Prgm	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	32.1	86.1	0.0	86.8	87.7	87.7	87.7	0.0		87.7	1.6	1.9 %
1061 CIP Rcpts	9,757.0	10,383.2	0.0	10,667.0	10,777.6	10,790.5	10,790.5	0.0		10,790.5	407.3	3.9 %
1108 Stat Desig	78.6	86.2	0.0	87.2	88.0	88.0	88.0	0.0		88.0	1.8	2.1 %
1156 Rcpt Svcs	0.0	121.2	0.0	80.8	81.6	81.6	81.6	0.0		81.6	-39.6	-32.7 %
<u>Positions:</u>												
Perm Full Time	122.0	123.0	0.0	123.0	123.0	123.0	123.0	0.0	0.0	123.0	0.0	0.0 %
Perm Part Time	15.0	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Northern Design & Eng Svcs

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	10,817.5	10,473.4	31.4	173.6	148.2	0.0	0.0	0.0	-9.1	122	21	0
1004 Gen Fund		140.8											
1005 GF/Prgm		121.2											
1007 I/A Rcpts		86.1											
1061 CIP Rcpts		10,383.2											
1108 Stat Desig		86.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3											
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	-0.8	-8.3	0.0	0.0	0.0	0.0	9.1	0	0	0
Program Receipts Ch96 SLA2002 (HB262) Sec5 (QQQ)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Utility													
1005 GF/Prgm		-121.2											
1156 Rcpt Svcs		121.2											
Add PFT Engineer to supervise the Materials Section ADN25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7											
1061 CIP Rcpts		123.4											
1108 Stat Desig		1.0											
1156 Rcpt Svcs		0.8											
Add CIP funding for capital project positions created in FY02	Inc	160.4	160.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		160.4											
Reduce excess receipt support services authority	Dec	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-41.2											
Reduce training and education	Dec	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1007 I/A Rcpts		0.9											
1061 CIP Rcpts		110.6											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Northern Design & Eng Svcs

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1108 Stat Desig		0.8											
1156 Rcpt Svcs		0.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9											
1061 CIP Rcpts		12.9											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1007 I/A Rcpts		0.9											
1061 CIP Rcpts		110.6											
1108 Stat Desig		0.8											
1156 Rcpt Svcs		0.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9											
1061 CIP Rcpts		12.9											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1007 I/A Rcpts		0.9											
1061 CIP Rcpts		110.6											
1108 Stat Desig		0.8											
1156 Rcpt Svcs		0.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Northern Design & Eng Svcs

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Southeast Design & Eng Svcs**
 BRU: Design and Engineering Services

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	6,164.1	6,346.9	0.0	6,644.9	6,712.1	6,712.1	6,712.1	0.0	0.0	6,712.1	365.2	5.8 %
<u>Objects of Expenditure:</u>												
Personal Services	5,762.8	5,862.9	0.0	6,173.8	6,241.0	6,241.0	6,241.0	0.0	0.0	6,241.0	378.1	6.4 %
Travel	67.3	32.3	0.0	32.3	32.3	32.3	32.3	0.0	0.0	32.3	0.0	0.0 %
Contractual	133.5	190.8	0.0	177.9	177.9	177.9	177.9	0.0	0.0	177.9	-12.9	-6.8 %
Commodities	166.1	260.9	0.0	260.9	260.9	260.9	260.9	0.0	0.0	260.9	0.0	0.0 %
Equipment	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	238.0	235.5	0.0	222.6	224.7	201.8	201.8	0.0		201.8	-33.7	-14.3 %
1005 GF/Prgm	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	14.8	32.2	0.0	32.5	32.8	32.8	32.8	0.0		32.8	0.6	1.9 %
1061 CIP Rcpts	5,754.5	5,802.2	0.0	6,121.0	6,184.2	6,207.1	6,207.1	0.0		6,207.1	404.9	7.0 %
1108 Stat Desig	101.3	195.6	0.0	198.0	198.9	198.9	198.9	0.0		198.9	3.3	1.7 %
1156 Rcpt Svcs	0.0	81.4	0.0	70.8	71.5	71.5	71.5	0.0		71.5	-9.9	-12.2 %
<u>Positions:</u>												
Perm Full Time	71.0	74.0	0.0	74.0	74.0	74.0	74.0	0.0	0.0	74.0	0.0	0.0 %
Perm Part Time	7.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southeast Design & Eng Svcs**
 BRU: Design and Engineering Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	6,353.1	5,862.9	34.3	206.2	260.9	0.0	0.0	0.0	-11.2	71	7	0
1004 Gen Fund		241.7											
1005 GF/Prgm		81.4											
1007 I/A Rcpts		32.2											
1061 CIP Rcpts		5,802.2											
1108 Stat Desig		195.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2											
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	-2.0	-9.2	0.0	0.0	0.0	0.0	11.2	0	0	0
Program Receipts Ch96 SLA2002 (HB262) Sec5 (QQQ)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Utility													
1005 GF/Prgm		-81.4											
1156 Rcpt Svcs		81.4											
Transfer in PCN 25-0498 PFT from Central Design & Engineering Svcs ADN25-36557	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add two PFTs due to increased CIP program ADN25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3											
1061 CIP Rcpts		68.8											
1108 Stat Desig		2.4											
1156 Rcpt Svcs		0.8											
Add CIP funding for capital project positions created in FY02	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		250.0											
Reduce excess receipt support services authority	Dec	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-11.4											
Reduce training and education	Dec	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1											
1007 I/A Rcpts		0.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southeast Design & Eng Svcs**
 BRU: Design and Engineering Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1061 CIP Rcpts		63.2											
1108 Stat Desig		0.9											
1156 Rcpt Svcs		0.7											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.9											
1061 CIP Rcpts		22.9											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1											
1007 I/A Rcpts		0.3											
1061 CIP Rcpts		63.2											
1108 Stat Desig		0.9											
1156 Rcpt Svcs		0.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.9											
1061 CIP Rcpts		22.9											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1											
1007 I/A Rcpts		0.3											
1061 CIP Rcpts		63.2											
1108 Stat Desig		0.9											
1156 Rcpt Svcs		0.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southeast Design & Eng Svcs**
 BRU: Design and Engineering Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Central Construction & CIP**

Agency: Department of Transportation/Public Facilities

BRU: Construction and Capital Improvement Program Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	13,415.9	15,265.5	0.0	15,667.4	15,826.5	15,826.5	15,826.5	0.0	0.0	15,826.5	561.0	3.7 %
<u>Objects of Expenditure:</u>												
Personal Services	12,236.0	14,161.7	0.0	14,311.3	14,470.4	14,470.4	14,470.4	0.0	0.0	14,470.4	308.7	2.2 %
Travel	47.3	29.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0 %
Contractual	508.3	674.8	0.0	941.5	941.5	941.5	941.5	0.0	0.0	941.5	266.7	39.5 %
Commodities	323.8	400.0	0.0	385.6	385.6	385.6	385.6	0.0	0.0	385.6	-14.4	-3.6 %
Equipment	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	266.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	255.3	246.9	0.0	222.5	223.0	200.1	200.1	0.0		200.1	-46.8	-19.0 %
1007 I/A Rcpts	336.7	459.5	0.0	461.9	464.0	464.0	464.0	0.0		464.0	4.5	1.0 %
1061 CIP Rcpts	12,823.9	14,559.1	0.0	14,983.0	15,139.5	15,162.4	15,162.4	0.0		15,162.4	603.3	4.1 %
<u>Positions:</u>												
Perm Full Time	150.0	152.0	0.0	153.0	153.0	153.0	153.0	0.0	0.0	153.0	1.0	0.7 %
Perm Part Time	63.0	63.0	0.0	62.0	62.0	62.0	62.0	0.0	0.0	62.0	-1.0	-1.6 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Construction & CIP**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	15,268.4	14,161.7	33.0	682.4	400.0	0.0	0.0	0.0	-8.7	151	64	0
1004 Gen Fund		249.8											
1007 I/A Rcpts		459.5											
1061 CIP Rcpts		14,559.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9											
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	-4.0	-4.7	0.0	0.0	0.0	0.0	8.7	0	0	0
Add an Administrative Assistant to Project Control Section ADN25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-2-1031B Transfer seasonal Eng Tech to Central Region Hwys & Aviation ADN25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Change time status of Engineering Assistant to fulltime - RP 25-3-1067	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4											
1061 CIP Rcpts		146.3											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1061 CIP Rcpts		0.6											
Add CIP Receipt authority to fund "Navigator" public information construction advisory services	Inc	277.0	0.0	0.0	277.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		277.0											
Reduce training and equipment replacement	Dec	-24.7	0.0	0.0	-10.3	-14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	159.1	159.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
1007 I/A Rcpts		2.1											
1061 CIP Rcpts		156.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Construction & CIP**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.9											
1061 CIP Rcpts		22.9											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	159.1	159.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
1007 I/A Rcpts		2.1											
1061 CIP Rcpts		156.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.9											
1061 CIP Rcpts		22.9											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	159.1	159.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
1007 I/A Rcpts		2.1											
1061 CIP Rcpts		156.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Construction & CIP**

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

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Northern Construction & CIP**

Agency: Department of Transportation/Public Facilities

BRU: Construction and Capital Improvement Program Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	10,855.0	11,896.8	0.0	12,075.1	12,207.4	12,207.4	12,207.4	0.0	0.0	12,207.4	310.6	2.6 %
<u>Objects of Expenditure:</u>												
Personal Services	10,330.4	11,066.0	0.0	11,261.7	11,394.0	11,394.0	11,394.0	0.0	0.0	11,394.0	328.0	3.0 %
Travel	69.7	62.5	0.0	62.5	62.5	62.5	62.5	0.0	0.0	62.5	0.0	0.0 %
Contractual	325.8	638.6	0.0	626.7	626.7	626.7	626.7	0.0	0.0	626.7	-11.9	-1.9 %
Commodities	129.1	129.7	0.0	124.2	124.2	124.2	124.2	0.0	0.0	124.2	-5.5	-4.2 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	309.1	298.6	0.0	268.9	269.7	242.0	242.0	0.0		242.0	-56.6	-19.0 %
1007 I/A Rcpts	32.1	129.4	0.0	129.4	130.9	130.9	130.9	0.0		130.9	1.5	1.2 %
1061 CIP Rcpts	10,513.8	11,468.8	0.0	11,676.8	11,806.8	11,834.5	11,834.5	0.0		11,834.5	365.7	3.2 %
<u>Positions:</u>												
Perm Full Time	88.0	94.0	0.0	94.0	94.0	94.0	94.0	0.0	0.0	94.0	0.0	0.0 %
Perm Part Time	132.0	125.0	0.0	126.0	126.0	126.0	126.0	0.0	0.0	126.0	1.0	0.8 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Northern Construction & CIP**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	11,900.7	11,066.0	25.0	650.5	169.7	0.0	0.0	0.0	-10.5	94	125	0
1004 Gen Fund		302.5											
1007 I/A Rcpts		129.4											
1061 CIP Rcpts		11,468.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-3.9	0.0	-2.5	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9											
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	10.5	0	0	0
Transfer of funds for ICAP travel & perdiem ADN25-3-6557	LIT	0.0	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		125.1											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1061 CIP Rcpts		0.2											
Add Professional Services Agreement engineer	Inc	82.7	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		82.7											
Reduce staff and services supporting construction program	Dec	-29.9	-12.5	0.0	-11.9	-5.5	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-29.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	132.3	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1007 I/A Rcpts		1.5											
1061 CIP Rcpts		130.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.7											
1061 CIP Rcpts		27.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Northern Construction & CIP

Agency: Department of Transportation/Public Facilities

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	132.3	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1007 I/A Rcpts		1.5											
1061 CIP Rcpts		130.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.7											
1061 CIP Rcpts		27.7											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	132.3	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1007 I/A Rcpts		1.5											
1061 CIP Rcpts		130.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Northern Construction & CIP**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Southeast Region Construction**

Agency: Department of Transportation/Public Facilities

BRU: Construction and Capital Improvement Program Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,372.8	4,657.1	0.0	4,755.1	4,800.8	4,800.8	4,800.8	0.0	0.0	4,800.8	143.7	3.1 %
<u>Objects of Expenditure:</u>												
Personal Services	3,440.2	4,316.2	0.0	4,431.4	4,477.1	4,477.1	4,477.1	0.0	0.0	4,477.1	160.9	3.7 %
Travel	51.6	6.5	0.0	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0 %
Contractual	765.2	140.4	0.0	132.2	132.2	132.2	132.2	0.0	0.0	132.2	-8.2	-5.8 %
Commodities	115.8	194.0	0.0	185.0	185.0	185.0	185.0	0.0	0.0	185.0	-9.0	-4.6 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	168.0	172.1	0.0	155.6	156.0	140.0	140.0	0.0		140.0	-32.1	-18.7 %
1007 I/A Rcpts	663.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1061 CIP Rcpts	3,541.8	4,485.0	0.0	4,599.5	4,644.8	4,660.8	4,660.8	0.0		4,660.8	175.8	3.9 %
<u>Positions:</u>												
Perm Full Time	34.0	34.0	0.0	34.0	34.0	34.0	34.0	0.0	0.0	34.0	0.0	0.0 %
Perm Part Time	27.0	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southeast Region Construction**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,661.6	4,316.2	13.5	144.0	194.0	0.0	0.0	0.0	-6.1	34	27	0
1004 Gen Fund		176.6											
1061 CIP Rcpts		4,485.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5											
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	-2.5	-3.6	0.0	0.0	0.0	0.0	6.1	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer \$77.0 CIP Receipts from Southeast Planning	TrIn	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		77.0											
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.3											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1061 CIP Rcpts		0.2											
Reduce funds for support costs not eligible for federal reimbursement	Dec	-17.2	0.0	0.0	-8.2	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.2											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1061 CIP Rcpts		45.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.0											
1061 CIP Rcpts		16.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1061 CIP Rcpts		45.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southeast Region Construction**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase CIP Receipts for Indirect Cost Allocation Plan (ICAP) eligible costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.0											
1061 CIP Rcpts		16.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1061 CIP Rcpts		45.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southeast Region Construction**

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

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Central Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	3,510.2	3,440.8	225.7	3,973.5	3,991.7	3,991.7	3,991.7	0.0	0.0	3,991.7	550.9	16.0 %
<u>Objects of Expenditure:</u>												
Personal Services	1,101.0	1,233.9	58.0	1,342.0	1,360.2	1,360.2	1,360.2	0.0	0.0	1,360.2	126.3	10.2 %
Travel	36.0	12.5	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0 %
Contractual	1,729.3	2,063.8	42.0	2,332.7	2,332.7	2,332.7	2,332.7	0.0	0.0	2,332.7	268.9	13.0 %
Commodities	591.7	130.6	125.7	286.3	286.3	286.3	286.3	0.0	0.0	286.3	155.7	119.2 %
Equipment	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,815.0	2,730.2	225.7	3,262.8	3,280.3	3,280.3	3,280.3	0.0		3,280.3	550.1	20.1 %
1005 GF/Prgm	0.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0		2.0	0.0	0.0 %
1007 I/A Rcpts	605.0	664.1	0.0	664.2	664.9	664.9	664.9	0.0		664.9	0.8	0.1 %
1061 CIP Rcpts	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1108 Stat Desig	42.9	44.5	0.0	44.5	44.5	44.5	44.5	0.0		44.5	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	21.0	19.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	2.0	10.5 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Region Facilities**

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,489.6	1,322.6	12.5	1,973.3	277.7	0.0	0.0	0.0	-96.5	21	0	0
1004 Gen Fund		2,779.0											
1005 GF/Prgm		2.0											
1007 I/A Rcpts		664.1											
1108 Stat Desig		44.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-48.8											
Budget implementation revision ADN25-3-6556	LIT	0.0	-96.5	0.0	0.0	0.0	0.0	0.0	0.0	96.5	0	0	0
Move funds to align reductions with savings identified in Impact Statement ADN25-3-6557	LIT	0.0	56.6	0.0	90.5	-147.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer funding from CR Highways and Aviation for maintenance station utility costs	TrIn	94.5	0.0	0.0	94.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.5											
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
To restore two of three vehicles that were turned in to meet FY03 budget reductions	Inc	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5											
Restore janitorial to 5 days per week, lawn maintenance, and window washing services	Inc	133.9	0.0	0.0	133.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.9											
Restore funding for maintenance parts and supplies to FY02 level	Inc	155.7	0.0	0.0	0.0	155.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.7											
Restore funding for two positions and one vehicle	Inc	112.0	108.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		112.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5											
1007 I/A Rcpts		0.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Region Facilities**

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5											
1007 I/A Rcpts		0.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5											
1007 I/A Rcpts		0.7											
***** Final Operating Supplemental *****													
Sec. 16(f), Ch. 1, SLA 2003 (HB 100) Restore services to FY02 levels	Suppl	225.7	58.0	0.0	42.0	125.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Region Facilities**

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Northern Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	8,428.0	7,565.1	105.0	8,322.9	8,365.5	8,365.5	8,365.5	0.0	0.0	8,365.5	800.4	10.6 %
<u>Objects of Expenditure:</u>												
Personal Services	3,234.1	3,223.6	0.0	3,528.8	3,571.4	3,571.4	3,571.4	0.0	0.0	3,571.4	347.8	10.8 %
Travel	115.9	125.4	0.0	135.4	135.4	135.4	135.4	0.0	0.0	135.4	10.0	8.0 %
Contractual	3,565.2	2,639.5	49.8	3,002.1	3,002.1	3,002.1	3,002.1	0.0	0.0	3,002.1	362.6	13.7 %
Commodities	1,472.9	1,576.6	55.2	1,656.6	1,656.6	1,656.6	1,656.6	0.0	0.0	1,656.6	80.0	5.1 %
Equipment	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	37.2	167.8	0.0	167.8	168.6	168.6	168.6	0.0		168.6	0.8	0.5 %
1004 Gen Fund	5,591.6	5,400.7	105.0	5,558.5	5,592.9	5,592.9	5,592.9	0.0		5,592.9	192.2	3.6 %
1007 I/A Rcpts	2,232.7	1,860.3	0.0	2,460.3	2,467.7	2,467.7	2,467.7	0.0		2,467.7	607.4	32.7 %
1061 CIP Rcpts	457.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1108 Stat Desig	108.9	136.3	0.0	136.3	136.3	136.3	136.3	0.0		136.3	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	45.0	43.0	0.0	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0 %
Perm Part Time	8.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Northern Region Facilities

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	7,672.9	3,398.3	135.4	2,673.4	1,656.8	0.0	0.0	0.0	-191.0	45	8	0
1002 Fed Rcpts		167.8											
1004 Gen Fund		5,508.5											
1007 I/A Rcpts		1,860.3											
1108 Stat Desig		136.3											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Budget implementation revision ADN25-3-6556	LIT	0.0	-191.0	0.0	0.0	0.0	0.0	0.0	0.0	191.0	0	0	0
Transfer of funds to align reductions with savings identified in Impact Statement	LIT	0.0	124.1	-10.0	-33.9	-80.2	0.0	0.0	0.0	0.0	0	0	0
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-107.8	-107.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-107.8											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer from Northern Region Highways and Aviation for maintenance station utility costs	TrIn	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.0											
Transfer to the Department of Law for District Attorney's new leased space after move out of old Fbks Court bldg	ATrOut	-134.4	0.0	0.0	-134.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-134.4											
Restoration of Travel funds for training	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0											
Reopen Montana Creek Maintenance Station Year Round	Inc	45.0	30.0	0.0	10.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0											
Reopen Chitina Maintenance Station	Inc	60.2	30.2	0.0	15.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.2											
Reopen Birch Lake Maintenance Station	Inc	50.0	30.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0											
Restore funding for maintenance of Richardson Hwy Weigh Stations	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0											
Add I/A for Rabinowitz Courthouse maintenance	Inc	600.0	200.0	0.0	350.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		600.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Northern Region Facilities

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund		34.4											
1007 I/A Rcpts		7.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8											
1004 Gen Fund		34.4											
1007 I/A Rcpts		7.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8											
1004 Gen Fund		34.4											
1007 I/A Rcpts		7.4											
***** Final Operating Supplemental *****													
Sec. 16(g), Ch. 1, SLA 2003 (HB 100) Re-open Chitina, Birch Lake, and Montana Creek maintenance stations	Suppl	105.0	0.0	0.0	49.8	55.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Northern Region Facilities**

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Southeast Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,087.8	840.3	0.0	1,071.3	1,073.9	1,073.9	1,073.9	0.0	0.0	1,073.9	233.6	27.8 %
<u>Objects of Expenditure:</u>												
Personal Services	252.5	285.6	0.0	285.6	288.2	288.2	288.2	0.0	0.0	288.2	2.6	0.9 %
Travel	1.3	2.7	0.0	2.7	2.7	2.7	2.7	0.0	0.0	2.7	0.0	0.0 %
Contractual	1,673.9	541.3	0.0	772.3	772.3	772.3	772.3	0.0	0.0	772.3	231.0	42.7 %
Commodities	160.1	10.7	0.0	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	743.7	721.3	0.0	952.3	954.9	954.9	954.9	0.0		954.9	233.6	32.4 %
1007 I/A Rcpts	1,344.1	119.0	0.0	119.0	119.0	119.0	119.0	0.0		119.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	5.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Southeast Region Facilities

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	851.5	379.9	2.7	461.8	10.7	0.0	0.0	0.0	-3.6	5	0	0
1004 Gen Fund		732.5											
1007 I/A Rcpts		119.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction	Unalloc	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN25-3-6556													
1004 Gen Fund		-11.2											
Budget implementation revision	LIT	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	3.6	0	0	0
ADN25-3-6556													
Transfer funding to offset higher fuel/utilities costs	LIT	0.0	-79.5	0.0	79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-3-6557													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer \$151.5 GF from Southeast Hwys & Aviation for	TrIn	151.5	0.0	0.0	151.5	0.0	0.0	0.0	0.0	0.0	0	0	0
utilities and fuel costs at maintenance station													
1004 Gen Fund		151.5											
For utilities and fuel	Inc	79.5	0.0	0.0	79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.5											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1004 Gen Fund		2.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1004 Gen Fund		2.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1004 Gen Fund		2.6											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Central Leasing & Property Mgt**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>03SupRPL</u>	<u>.Gov Amd</u>	<u>.House</u>	<u>.Senate</u>	<u>.Enacted</u>	<u>.Bills</u>	<u>.OpnCap</u>	<u>.04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	575.8	655.0	0.0	674.6	682.1	682.1	682.1	0.0	0.0	682.1	27.1	4.1 %
<u>Objects of Expenditure:</u>												
Personal Services	497.5	571.0	0.0	546.5	554.0	554.0	554.0	0.0	0.0	554.0	-17.0	-3.0 %
Travel	14.4	11.6	0.0	8.6	8.6	8.6	8.6	0.0	0.0	8.6	-3.0	-25.9 %
Contractual	46.1	69.4	0.0	116.5	116.5	116.5	116.5	0.0	0.0	116.5	47.1	67.9 %
Commodities	16.5	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Equipment	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1005 GF/Prgm	474.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	75.4	86.1	0.0	87.6	88.7	88.7	88.7	0.0		88.7	2.6	3.0 %
1061 CIP Rcpts	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	568.9	0.0	587.0	593.4	593.4	593.4	0.0		593.4	24.5	4.3 %
<u>Positions:</u>												
Perm Full Time	9.0	9.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	-1.0	-11.1 %
Perm Part Time	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Leasing & Property Mgt**

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	655.0	571.0	15.3	76.4	3.0	0.0	0.0	0.0	-10.7	9	0	0
1005 GF/Prgm		568.9											
1007 I/A Rcpts		86.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Leasing													
1005 GF/Prgm		-568.9											
1156 Rcpt Svcs		568.9											
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	-3.7	-7.0	0.0	0.0	0.0	0.0	10.7	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5											
1156 Rcpt Svcs		8.9											
Add funding to create and update Leasing Land Occupancy Drawings	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0											
Reduce Receipt Supported Svcs receipt and expenditure authority	Dec	-40.8	-34.9	-3.0	-2.9	0.0	0.0	0.0	0.0	0.0	-1	1	0
1156 Rcpt Svcs		-40.8											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1											
1156 Rcpt Svcs		6.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1											
1156 Rcpt Svcs		6.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1											
1156 Rcpt Svcs		6.4											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **North. Leasing & Property Mgt** Agency: Department of Transportation/Public Facilities
 BRU: **Statewide Facility Maintenance and Operations**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OphCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	592.2	617.6	0.0	617.6	624.6	624.6	624.6	0.0	0.0	624.6	7.0	1.1 %
<u>Objects of Expenditure:</u>												
Personal Services	520.0	555.8	0.0	561.3	568.3	568.3	568.3	0.0	0.0	568.3	12.5	2.2 %
Travel	16.5	13.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	-2.0	-14.9 %
Contractual	34.9	41.2	0.0	37.7	37.7	37.7	37.7	0.0	0.0	37.7	-3.5	-8.5 %
Commodities	20.8	7.2	0.0	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1005 GF/Prgm	557.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	34.7	57.2	0.0	57.5	57.8	57.8	57.8	0.0		57.8	0.6	1.0 %
1156 Rcpt Svcs	0.0	560.4	0.0	560.1	566.8	566.8	566.8	0.0		566.8	6.4	1.1 %
<u>Positions:</u>												
Perm Full Time	8.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	617.6	555.8	17.5	48.2	7.2	0.0	0.0	0.0	-11.1	8	0	0
1005 GF/Prgm		560.4											
1007 I/A Rcpts		57.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Leasing													
1005 GF/Prgm		-560.4											
1156 Rcpt Svcs		560.4											
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	-4.1	-7.0	0.0	0.0	0.0	0.0	11.1	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3											
1156 Rcpt Svcs		5.2											
Reduce Receipt Supported Svcs receipt and expenditure authority	Dec	-5.5	0.0	-2.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.5											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3											
1156 Rcpt Svcs		6.7											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3											
1156 Rcpt Svcs		6.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3											
1156 Rcpt Svcs		6.7											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Traffic Signal Management**
 BRU: **Traffic Signal Management**

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,183.0	1,447.4	0.0	1,289.7	1,289.7	1,350.0	1,183.0	0.0	0.0	1,183.0	-264.4	-18.3 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,183.0	1,447.4	0.0	1,289.7	1,289.7	1,350.0	1,183.0	0.0	0.0	1,183.0	-264.4	-18.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,183.0	1,447.4	0.0	1,289.7	1,289.7	1,350.0	1,183.0	0.0		1,183.0	-264.4	-18.3 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Traffic Signal Management**

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

BRU: **Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	1,506.0	0.0	0.0	1,545.7	0.0	0.0	0.0	0.0	-39.7	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556 1004 Gen Fund	Unalloc	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget implementation revision ADN25-3-6556	LIT	0.0	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	39.7	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Reduce traffic signal maintenance contract with Municipality of Anchorage 1004 Gen Fund	Dec	-157.7	0.0	0.0	-157.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Transfer in funding from Central Region Highways and Aviation for maintenance responsibilities under TORA agreement 1004 Gen Fund	TrIn	60.3	0.0	0.0	60.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Transfer in funding from Central Region Highways and Aviation for maintenance responsibilities under TORA agreement 1004 Gen Fund	TrIn	60.3	0.0	0.0	60.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
Reduction of 167.0 GF 1004 Gen Fund	Veto	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Central State Equipment Fleet**
 BRU: State Equipment Fleet

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	7,263.8	7,861.2	0.0	7,868.6	7,930.0	7,930.0	7,930.0	0.0	0.0	7,930.0	68.8	0.9 %
<u>Objects of Expenditure:</u>												
Personal Services	3,997.0	4,480.1	0.0	4,487.5	4,548.9	4,548.9	4,548.9	0.0	0.0	4,548.9	68.8	1.5 %
Travel	99.2	73.5	0.0	73.5	73.5	73.5	73.5	0.0	0.0	73.5	0.0	0.0 %
Contractual	940.4	1,063.4	0.0	1,063.4	1,063.4	1,063.4	1,063.4	0.0	0.0	1,063.4	0.0	0.0 %
Commodities	2,207.5	2,194.2	0.0	2,194.2	2,194.2	2,194.2	2,194.2	0.0	0.0	2,194.2	0.0	0.0 %
Equipment	19.7	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1026 Hwy Capitl	7,263.8	7,861.2	0.0	7,868.6	7,930.0	7,930.0	7,930.0	0.0		7,930.0	68.8	0.9 %
<u>Positions:</u>												
Perm Full Time	70.0	68.0	0.0	72.0	72.0	72.0	72.0	0.0	0.0	72.0	4.0	5.9 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central State Equipment Fleet**

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

BRU: **State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp	
***** FY03 - Conference Committee *****														
FY03 Conference Committee 1026 Hwy Capitl	7,861.2	ConfCom	7,861.2	4,480.1	73.5	1,063.4	2,194.2	50.0	0.0	0.0	0.0	72	1	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
Delete 4 State Equipment Fleet Mechanics ADN25-3-6557		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Restore 4 State Equipment Fleet Mechanics added back during FY03 -RP2536608		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units 1026 Hwy Capitl	7.4	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****														
\$75 per Month Health Insurance Increase for Bargaining Units 1026 Hwy Capitl	61.4	SalAdj	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
\$75 per Month Health Insurance Increase for Bargaining Units 1026 Hwy Capitl	61.4	SalAdj	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
\$75 per Month Health Insurance Increase for Bargaining Units 1026 Hwy Capitl	61.4	SalAdj	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Northern State Equipment Fleet

Agency: Department of Transportation/Public Facilities

BRU: State Equipment Fleet

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	9,773.2	10,679.8	0.0	10,688.2	10,764.0	10,764.0	10,764.0	0.0	0.0	10,764.0	84.2	0.8 %
<u>Objects of Expenditure:</u>												
Personal Services	5,440.4	6,104.7	0.0	6,113.1	6,188.9	6,188.9	6,188.9	0.0	0.0	6,188.9	84.2	1.4 %
Travel	182.5	189.0	0.0	189.0	189.0	189.0	189.0	0.0	0.0	189.0	0.0	0.0 %
Contractual	1,350.2	1,518.2	0.0	1,518.2	1,518.2	1,518.2	1,518.2	0.0	0.0	1,518.2	0.0	0.0 %
Commodities	2,758.7	2,846.9	0.0	2,846.9	2,846.9	2,846.9	2,846.9	0.0	0.0	2,846.9	0.0	0.0 %
Equipment	41.4	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1026 Hwy Capitl	9,773.2	10,679.8	0.0	10,688.2	10,764.0	10,764.0	10,764.0	0.0		10,764.0	84.2	0.8 %
<u>Positions:</u>												
Perm Full Time	83.0	82.0	0.0	86.0	86.0	86.0	86.0	0.0	0.0	86.0	4.0	4.9 %
Perm Part Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Northern State Equipment Fleet

Agency: Department of Transportation/Public Facilities

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1026 Hwy Capitl	ConfCom	10,679.8	6,104.7	162.0	1,518.2	2,846.9	48.0	0.0	0.0	0.0	86	3	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer of funds to cover expected increase in travel expenditures ADN25-3-6557	LIT	0.0	0.0	27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0	0	0
Delete positions eliminated due to budget reductions ADN25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Restore 4 State Equipment Fleet mechanics added back during FY03 -RP2536608	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units 1026 Hwy Capitl	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1026 Hwy Capitl	SalAdj	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1026 Hwy Capitl	SalAdj	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1026 Hwy Capitl	SalAdj	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Southeast State Equipmnt Fleet**
 BRU: State Equipment Fleet

Agency: Department of Transportation/Public Facilities

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>_Gov Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>___Enacted</u>	<u>___Bills</u>	<u>___OpInCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,584.6	1,805.4	0.0	1,805.9	1,820.7	1,820.7	1,820.7	0.0	0.0	1,820.7	15.3	0.8 %
<u>Objects of Expenditure:</u>												
Personal Services	869.8	1,086.4	0.0	1,086.9	1,101.7	1,101.7	1,101.7	0.0	0.0	1,101.7	15.3	1.4 %
Travel	13.4	10.6	0.0	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0 %
Contractual	165.1	210.0	0.0	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0 %
Commodities	536.3	498.4	0.0	498.4	498.4	498.4	498.4	0.0	0.0	498.4	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1026 Hwy Capitl	1,584.6	1,805.4	0.0	1,805.9	1,820.7	1,820.7	1,820.7	0.0		1,820.7	15.3	0.8 %
<u>Positions:</u>												
Perm Full Time	16.0	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Southeast State Equipmnt Fleet

Agency: Department of Transportation/Public Facilities

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1026 Hwy Capitl	ConfCom	1,805.4	1,086.4	10.6	210.0	498.4	0.0	0.0	0.0	0.0	17	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units 1026 Hwy Capitl	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1026 Hwy Capitl	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1026 Hwy Capitl	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1026 Hwy Capitl	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component:	Measurement Standards				Agency: Department of Transportation/Public Facilities							
BRU:	Measurement Standards & Commercial Vehicle Enforcement											
	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,063.0	4,827.8	0.0	4,651.7	4,706.9	4,706.9	4,706.9	0.0	0.0	4,706.9	-120.9	-2.5 %
<u>Objects of Expenditure:</u>												
Personal Services	3,514.7	4,218.2	0.0	4,078.3	4,133.5	4,133.5	4,133.5	0.0	0.0	4,133.5	-84.7	-2.0 %
Travel	115.7	159.7	0.0	123.5	123.5	123.5	123.5	0.0	0.0	123.5	-36.2	-22.7 %
Contractual	331.1	346.4	0.0	346.4	346.4	346.4	346.4	0.0	0.0	346.4	0.0	0.0 %
Commodities	66.9	62.5	0.0	62.5	62.5	62.5	62.5	0.0	0.0	62.5	0.0	0.0 %
Equipment	34.6	41.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,046.9	1,936.1	0.0	1,722.2	1,738.4	1,738.4	1,738.4	0.0		1,738.4	-197.7	-10.2 %
1061 CIP Rcpts	559.8	1,196.2	0.0	1,210.6	1,226.9	1,226.9	1,226.9	0.0		1,226.9	30.7	2.6 %
1156 Rcpt Svcs	1,456.3	1,695.5	0.0	1,718.9	1,741.6	1,741.6	1,741.6	0.0		1,741.6	46.1	2.7 %
<u>Positions:</u>												
Perm Full Time	67.0	67.0	0.0	64.0	64.0	64.0	64.0	0.0	0.0	64.0	-3.0	-4.5 %
Perm Part Time	6.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %
Temporary	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Measurement Standards**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,867.6	4,321.9	164.7	346.4	62.5	41.0	0.0	0.0	-68.9	67	6	1
1004 Gen Fund		1,975.9											
1061 CIP Rcpts		1,196.2											
1156 Rcpt Svcs		1,695.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-39.8	-34.8	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
1004 Gen Fund		-39.8											
Budget implementation revision ADN25-3-6556	LIT	0.0	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	68.9	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.4											
1156 Rcpt Svcs		23.4											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
Reduce number of commercial vehicle inspectors	Dec	-214.8	-178.6	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
1004 Gen Fund		-214.8											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2											
1061 CIP Rcpts		16.3											
1156 Rcpt Svcs		22.7											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2											
1061 CIP Rcpts		16.3											
1156 Rcpt Svcs		22.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2											
1061 CIP Rcpts		16.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Measurement Standards**

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

BRU: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1156 Rcpt Svcs	22.7												

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Measurement Standards**

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

BRU: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **DOT State Facilities Rent**

Agency: Department of Transportation/Public Facilities

BRU: Measurement Standards & Commercial Vehicle Enforcement

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	11.3	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	11.3	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	11.3	11.4	0.0	11.4	11.4	11.4	11.4	0.0		11.4	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **DOT State Facilities Rent**

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

BRU: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.4											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Central Highways and Aviation**
 BRU: Highways and Aviation

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	31,391.3	36,003.3	1,251.1	34,433.5	34,567.6	34,507.3	34,507.3	0.0	0.0	34,507.3	-1,496.0	-4.2 %
<u>Objects of Expenditure:</u>												
Personal Services	13,096.5	12,753.2	292.0	13,745.3	13,909.4	13,909.4	13,909.4	0.0	0.0	13,909.4	1,156.2	9.1 %
Travel	180.4	94.3	0.0	121.1	121.1	121.1	121.1	0.0	0.0	121.1	26.8	28.4 %
Contractual	13,460.4	17,969.8	90.0	15,398.3	15,368.3	15,308.0	15,308.0	0.0	0.0	15,308.0	-2,661.8	-14.8 %
Commodities	4,584.4	5,186.0	50.0	5,168.8	5,168.8	5,168.8	5,168.8	0.0	0.0	5,168.8	-17.2	-0.3 %
Equipment	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	819.1	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	380.2	2,002.2	0.0	1,933.3	1,936.3	1,936.3	1,936.3	0.0		1,936.3	-65.9	-3.3 %
1004 Gen Fund	27,091.8	27,172.4	1,251.1	28,726.6	28,832.1	28,771.8	28,771.8	0.0		28,771.8	1,599.4	5.9 %
1005 GF/Prgm	561.5	6.0	0.0	6.0	6.0	6.0	6.0	0.0		6.0	0.0	0.0 %
1007 I/A Rcpts	390.8	83.6	0.0	83.6	84.6	84.6	84.6	0.0		84.6	1.0	1.2 %
1027 Int Airprt	462.4	469.9	0.0	469.9	472.4	472.4	472.4	0.0		472.4	2.5	0.5 %
1052 Oil/Haz Fd	700.0	700.0	0.0	700.0	700.0	700.0	700.0	0.0		700.0	0.0	0.0 %
1061 CIP Rcpts	1,273.6	3,019.9	0.0	1,755.8	1,776.3	1,776.3	1,776.3	0.0		1,776.3	-1,243.6	-41.2 %
1108 Stat Desig	3.0	97.0	0.0	97.0	98.0	98.0	98.0	0.0		98.0	1.0	1.0 %
1156 Rcpt Svcs	528.0	2,452.3	0.0	661.3	661.9	661.9	661.9	0.0		661.9	-1,790.4	-73.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Central Highways and Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>_Gov Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>_Enacted</u>	<u>___Bills</u>	<u>_OpnCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>	
<u>Positions:</u>												
Perm Full Time	161.0	175.0	0.0	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0 %
Perm Part Time	45.0	27.0	0.0	28.0	28.0	28.0	28.0	0.0	0.0	28.0	1.0	3.7 %
Temporary	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %

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Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Highways and Aviation**

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

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	36,240.9	13,331.1	95.6	17,191.1	5,034.2	0.0	0.0	0.0	588.9	174	29	0
1002 Fed Rcpts		1,931.4											
1004 Gen Fund		27,524.8											
1005 GF/Prgm		711.3											
1007 I/A Rcpts		83.6											
1027 Int Airprt		469.9											
1052 Oil/Haz Fd		700.0											
1061 CIP Rcpts		3,019.9											
1108 Stat Desiq		97.0											
1156 Rcpt Svcs		1,703.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6565 (Ch94 SLA2002 Sec 2 P44 L6) Leasing													
1005 GF/Prgm		-472.8											
1156 Rcpt Svcs		472.8											
Program Receipts Ch96 SLA2002 (HB262) Sec5 (RRR)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Damages													
1005 GF/Prgm		-232.5											
1156 Rcpt Svcs		232.5											
Slow Drivers Must Pull Over Ch70 SLA2002 (SB222)	FisNot03	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6564 (Ch94 SLA2002 Sec2 P45 L4)													
1004 Gen Fund		30.0											
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-434.9	-118.0	0.0	-306.0	-10.9	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund		-434.9											
Budget implementation revision ADN25-3-6556 Conference Committee Reduction	LIT	0.0	-139.5	0.0	-181.6	0.0	0.0	0.0	0.0	321.1	0	0	0
Budget implementation revision ADN25-3-6556 Adak airport federal receipts	LIT	0.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	-750.0	0	0	0
Budget implementation revision ADN25-3-6556 Willow maintenance station	LIT	0.0	118.0	0.0	42.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
Homeland Security Sec19(b)(2) Ch1 SSSLA02 P104 L21 (SB2006) ADN25-3-6566	MultiYr	167.3	137.7	3.2	26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.8											
1004 Gen Fund		52.5											
1156 Rcpt Svcs		44.0											
Move personal services to contractual and commodities for unfunded costs ADN25-3-6557	LIT	0.0	-576.1	-4.5	417.9	162.7	0.0	0.0	0.0	0.0	0	0	0
Add new TMS 1 to monitor daily activities of the H&A federal work program ADN25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Highways and Aviation**

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

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer in Electrician SJ II to inspect electrical aspects on construction projects ADN25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change time status of Electrician SJ II to fulltime due to workload requirements ADN25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add non-perm Admin Clerk to provide support for Homeland Security at airports ADN 25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Restore 3 Equipment Operators deleted due to FY03 budget reductions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Change Non Perm Admin Clerk to fulltime to provide support for Homeland Security at airports	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Realignment for partial funding of 4 Equipment Operator positions reduced/eliminated in FY03 budget reductions	LIT	0.0	35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete one fulltime Transportation Maintenance Superintendent I position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Merge North Kenai Maintenance Station into Central Region Highways & Aviation 1004 Gen Fund 370.4	TrIn	370.4	0.0	0.0	370.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding to Central Region Facilities for maintenance station utility costs 1004 Gen Fund -94.5	TrOut	-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Move Whittier Tunnel into separate component 1004 Gen Fund -100.0 1061 CIP Rcpts -2,000.0 1156 Rcpt Svcs -1,703.0	TrOut	-3,803.0	-176.2	0.0	-3,526.8	-100.0	0.0	0.0	0.0	0.0	-2	-1	0
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units 1002 Fed Rcpts 1.9 1061 CIP Rcpts 0.9	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove funding for sign production/install- Slow Drivers Must Pull Over Ch70 SLA2002 (SB222) (Ch94 SLA2002 Sec2 P45 L4) 1004 Gen Fund -30.0	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete multi-year appropriation for Homeland Security Sec19(b)(2) Ch1 SSSLA02 P104 L21 (SB2006) ADN25-3-6566 1002 Fed Rcpts -70.8 1004 Gen Fund -52.5 1156 Rcpt Svcs -44.0	OTI	-167.3	-137.7	-3.2	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Highways and Aviation**

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

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Maintain funding for sign production/install- Slow Drivers Must Pull Over Ch70 SLA2002 (SB222) (Ch94 SLA2002 Sec	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0											
Maintain state funding for Homeland Security	Inc	96.5	70.1	0.0	26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.5											
1156 Rcpt Svcs		44.0											
For contracted snow haul in the Anchorage Bowl area	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0											
To restore maintenance at airports adjacent to highways	Inc	42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.5											
For 4 Equipment Operator positions reduced/eliminated in FY03 budget reductions	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0											
To restore winter service at Canyon Creek facilities	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0											
Increase CIP Authority for the M&O capital program	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		500.0											
Add funding for new airport lighting systems in Central Region	Inc	104.4	0.0	0.0	96.4	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.4											
Add funding for State Equipment Fleet rate increases	Inc	217.4	0.0	0.0	217.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		217.4											
Restore general funds for an Airport Security Officer	Inc	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.2											
Restore airport runway lighting at Skwentna Airport	Inc	36.7	0.0	0.0	36.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7											
Restore funding to re-open Ninilchik Maintenance Station	Inc	386.1	209.7	0.0	165.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		386.1											
Restore Willow maintenance station funding to FY02 service levels	Inc	200.0	118.0	0.0	71.1	10.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0											
Add Analyst/Programmer position to implement Maintenance Management System	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		60.0											
Add CIP Receipt authority for CIP Program management and indirect support	Inc	175.0	120.0	30.0	15.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		175.0											
Reduce excess Receipt Supported Svcs receipt and expenditure authority	Dec	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Highways and Aviation**

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

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
1156 Rcpt Svcs		-88.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Remove funding for sign production/install- Slow Drivers Must Pull Over Ch70 SLA2002 (SB222) (Ch94 SLA2002 S	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0											
1004 Gen Fund		135.5											
1007 I/A Rcpts		1.0											
1027 Int Airprt		2.5											
1061 CIP Rcpts		20.5											
1108 Stat Desig		1.0											
1156 Rcpt Svcs		0.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Remove funding for sign production/install- Slow Drivers Must Pull Over Ch70 SLA2002 (SB222) (Ch94 SLA2002 S	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0											
Transfer out funding to Traffic Signal Management for maintenance responsibilities under TORA agreement	TrOut	-60.3	0.0	0.0	-60.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.3											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0											
1004 Gen Fund		135.5											
1007 I/A Rcpts		1.0											
1027 Int Airprt		2.5											
1061 CIP Rcpts		20.5											
1108 Stat Desig		1.0											
1156 Rcpt Svcs		0.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Remove funding for sign production/install- Slow Drivers Must Pull Over Ch70 SLA2002 (SB222) (Ch94 SLA2002 S	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0											
Transfer out funding to Traffic Signal Management for maintenance responsibilities under TORA agreement	TrOut	-60.3	0.0	0.0	-60.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Central Highways and Aviation**

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

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
1004 Gen Fund		-60.3											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0											
1004 Gen Fund		135.5											
1007 I/A Rcpts		1.0											
1027 Int Airprt		2.5											
1061 CIP Rcpts		20.5											
1108 Stat Desig		1.0											
1156 Rcpt Svcs		0.6											
***** Final Operating Supplemental *****													
Sec. 16(h), Ch. 1, SLA 2003 (HB 100) Restore maintenance stations and winter highway maintenance to FY02 levels	Suppl	432.0	292.0	0.0	90.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		432.0											
Sec. 16(o), Ch. 1, SLA 2003 (HB 100) Whittier Tunnel toll receipt carryforward	Suppl	819.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	819.1	0	0	0
1004 Gen Fund		819.1											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Northern Highways & Aviation

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	42,108.5	39,785.0	1,535.3	45,565.7	45,813.7	45,813.7	45,738.7	0.0	0.0	45,738.7	5,953.7	15.0 %
<u>Objects of Expenditure:</u>												
Personal Services	20,732.0	18,052.2	742.4	21,949.1	22,197.1	22,197.1	22,197.1	0.0	0.0	22,197.1	4,144.9	23.0 %
Travel	493.4	538.9	0.0	568.9	568.9	568.9	568.9	0.0	0.0	568.9	30.0	5.6 %
Contractual	14,293.0	16,274.9	462.5	17,668.5	17,668.5	17,668.5	17,593.5	0.0	0.0	17,593.5	1,318.6	8.1 %
Commodities	5,811.8	4,919.0	330.4	5,379.2	5,379.2	5,379.2	5,379.2	0.0	0.0	5,379.2	460.2	9.4 %
Equipment	468.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	309.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	532.5	539.9	0.0	474.9	479.4	479.4	479.4	0.0		479.4	-60.5	-11.2 %
1004 Gen Fund	36,255.0	36,358.0	1,535.3	39,435.5	39,620.6	39,620.6	39,545.6	0.0		39,545.6	3,187.6	8.8 %
1005 GF/Prgm	782.1	13.0	0.0	13.0	13.0	13.0	13.0	0.0		13.0	0.0	0.0 %
1007 I/A Rcpts	208.1	342.3	0.0	342.3	345.9	345.9	345.9	0.0		345.9	3.6	1.1 %
1026 Hwy Capitl	15.8	15.8	0.0	15.8	15.8	15.8	15.8	0.0		15.8	0.0	0.0 %
1061 CIP Rcpts	4,301.3	1,510.6	0.0	4,305.6	4,354.1	4,354.1	4,354.1	0.0		4,354.1	2,843.5	188.2 %
1108 Stat Desig	13.7	209.8	0.0	209.8	211.5	211.5	211.5	0.0		211.5	1.7	0.8 %
1156 Rcpt Svcs	0.0	795.6	0.0	768.8	773.4	773.4	773.4	0.0		773.4	-22.2	-2.8 %
<u>Positions:</u>												
Perm Full Time	221.0	227.0	0.0	233.0	233.0	233.0	233.0	0.0	0.0	233.0	6.0	2.6 %
Perm Part Time	94.0	80.0	0.0	83.0	83.0	83.0	83.0	0.0	0.0	83.0	3.0	3.8 %
Temporary	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Northern Highways & Aviation

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	40,298.2	19,221.8	604.6	15,146.9	5,194.9	0.0	0.0	0.0	130.0	233	80	0
1002 Fed Rcpts		474.2											
1004 Gen Fund		36,972.4											
1005 GF/Prgm		773.1											
1007 I/A Rcpts		342.3											
1026 Hwy Capitl		15.8											
1061 CIP Rcpts		1,510.6											
1108 Stat Desig		209.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Leasing													
1005 GF/Prgm		-741.5											
1156 Rcpt Svcs		741.5											
Program Receipts Ch96 SLA2002 (HB262) Sec5 (RRR)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Damages													
1005 GF/Prgm		-18.6											
1156 Rcpt Svcs		18.6											
Spread department level unallocated reduction	Unalloc	-666.9	-601.2	-65.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
6556													
1004 Gen Fund		-666.9											
Add non-perm Admin Clerk to provide support for Homeland Security at airports	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 25-3-6557													
Budget implementation revision	LIT	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0	0	0
ADN25-3-6556													
Conference Committee Increase													
Transfer personal services and commodities to contractual for unfunded costs	LIT	0.0	-793.1	0.0	1,106.7	-313.6	0.0	0.0	0.0	0.0	0	0	0
ADN 25-3-6557													
Homeland Security Sec19(b)(2) Ch1 SSSLA02 P104 L21	MultiYr	153.7	94.7	0.0	21.3	37.7	0.0	0.0	0.0	0.0	0	0	0
(SB2006) ADN25-3-6566													
1002 Fed Rcpts		65.7											
1004 Gen Fund		52.5											
1156 Rcpt Svcs		35.5											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Change Non Perm Admin Clerk to fulltime to provide support for Homeland Security at airports	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
ADN 25-3-6557													
Merge NR Road Openings into NR Highways & Aviation	TrIn	306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.0											
Transfer funds to NR Facilities for maintenance station utility costs	TrOut	-112.0	0.0	0.0	-112.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-112.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Northern Highways & Aviation

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units 1002 Fed Rcpts	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0.7													
\$75 per Month Health Insurance Increase for Non- covered Staff 1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0.8													
Delete multi-year appropriation for Homeland Security Sec19(b)(2) Ch1 SSSLA02 P104 L21 (SB2006) ADN25- 3-6566 1002 Fed Rcpts 1004 Gen Fund 1156 Rcpt Svcs	OTI	-153.7	-94.7	0.0	-21.3	-37.7	0.0	0.0	0.0	0.0	0	0	0
-65.7 -52.5 -35.5													
Maintain state funding for Homeland Security 1004 Gen Fund 1156 Rcpt Svcs	Inc	88.0	66.7	0.0	21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
52.5 35.5													
Restore road maintenance reduced in FY03 1004 Gen Fund	Inc	468.9	350.0	0.0	0.0	118.9	0.0	0.0	0.0	0.0	0	0	0
468.9													
Restore road maintenance eliminated in FY03 1004 Gen Fund	Inc	281.1	177.0	0.0	104.1	0.0	0.0	0.0	0.0	0.0	0	0	0
281.1													
Restore maintenance at airports reduced in FY03 1004 Gen Fund	Inc	38.2	0.0	0.0	0.0	38.2	0.0	0.0	0.0	0.0	0	0	0
38.2													
To re-open Birch Lake & Chitina maintenance stations 1004 Gen Fund	Inc	42.3	26.0	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
42.3													
For new lighting system at Shageluk airport 1004 Gen Fund	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
12.0													
Add GF to partially restore maintenance at airports reduced in FY03 1004 Gen Fund	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
35.0													
Add GF to partially restore road maintenance eliminated in FY03 1004 Gen Fund	Inc	595.9	102.0	0.0	394.0	99.9	0.0	0.0	0.0	0.0	2	1	0
595.9													
Add GF to partially restore road maintenance reduced in FY03 1004 Gen Fund	Inc	459.7	195.8	0.0	105.3	158.6	0.0	0.0	0.0	0.0	2	1	0
459.7													
Add GF to reopen Birch Lake & Chitina maintenance stations at a reduced level 1004 Gen Fund	Inc	464.4	210.0	0.0	138.4	116.0	0.0	0.0	0.0	0.0	0	0	0
464.4													
Add GF to partially fund State Equipment Fleet rate increases 1004 Gen Fund	Inc	776.6	0.0	0.0	776.6	0.0	0.0	0.0	0.0	0.0	0	0	0
776.6													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Northern Highways & Aviation**

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

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Add RSS for seasonal position for aircraft parking related work	Inc	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs		33.0											
Add CIP for program management and indirect support	Inc	235.0	155.0	30.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		235.0											
Add CIP for expanded capital program	Inc	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,500.0											
Add CIP for Analyst/Programmer to implement Maintenance Management System	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		60.0											
Reduce overtime and commodities to fund GF restorations	Dec	-291.4	-191.4	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-291.4											
Reduce excess Receipts for Support Svcs (RSS) for airport leasing program	Dec	-59.8	0.0	0.0	-59.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-59.8											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	248.0	248.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5											
1004 Gen Fund		185.1											
1007 I/A Rcpts		3.6											
1061 CIP Rcpts		48.5											
1108 Stat Desig		1.7											
1156 Rcpt Svcs		4.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	248.0	248.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5											
1004 Gen Fund		185.1											
1007 I/A Rcpts		3.6											
1061 CIP Rcpts		48.5											
1108 Stat Desig		1.7											
1156 Rcpt Svcs		4.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	248.0	248.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5											
1004 Gen Fund		185.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Northern Highways & Aviation

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1007 I/A Rcpts		3.6											
1061 CIP Rcpts		48.5											
1108 Stat Desig		1.7											
1156 Rcpt Svcs		4.6											
***** Veto/Failed Supermajority Vote *****													
Reduction of 75.0 GF	Veto	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0											
***** Final Operating Supplemental *****													
Sec. 16(j), Ch. 1, SLA 2003 (HB 100) Restore winter highway maintenance and maintenance stations to FY02 levels	Suppl	1,535.3	742.4	0.0	462.5	330.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,535.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Northern Highways & Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Southeast Highways & Aviation**
 BRU: Highways and Aviation

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	10,294.4	10,216.2	264.0	10,614.6	10,671.2	10,671.2	10,571.2	0.0	0.0	10,571.2	355.0	3.5 %
<u>Objects of Expenditure:</u>												
Personal Services	4,674.9	4,693.7	264.0	5,148.4	5,205.0	5,205.0	5,105.0	0.0	0.0	5,105.0	411.3	8.8 %
Travel	139.4	90.0	0.0	84.5	84.5	84.5	84.5	0.0	0.0	84.5	-5.5	-6.1 %
Contractual	2,850.6	3,443.7	0.0	3,400.6	3,400.6	3,400.6	3,400.6	0.0	0.0	3,400.6	-43.1	-1.3 %
Commodities	2,276.2	1,988.8	0.0	1,981.1	1,981.1	1,981.1	1,981.1	0.0	0.0	1,981.1	-7.7	-0.4 %
Equipment	353.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	197.3	45.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-45.1	-100.0 %
1004 Gen Fund	8,461.7	8,545.9	264.0	8,958.3	9,002.7	9,002.7	8,902.7	0.0		8,902.7	356.8	4.2 %
1005 GF/Prgm	375.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	233.8	88.6	0.0	89.2	90.3	90.3	90.3	0.0		90.3	1.7	1.9 %
1027 Int Airprt	527.5	538.7	0.0	538.7	542.5	542.5	542.5	0.0		542.5	3.8	0.7 %
1061 CIP Rcpts	432.3	507.1	0.0	567.3	573.5	573.5	573.5	0.0		573.5	66.4	13.1 %
1108 Stat Desig	65.9	83.0	0.0	83.2	83.8	83.8	83.8	0.0		83.8	0.8	1.0 %
1156 Rcpt Svcs	0.0	407.8	0.0	377.9	378.4	378.4	378.4	0.0		378.4	-29.4	-7.2 %
<u>Positions:</u>												
Perm Full Time	62.0	60.0	0.0	63.0	63.0	63.0	63.0	0.0	0.0	63.0	3.0	5.0 %
Perm Part Time	8.0	3.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	3.0	100.0 %
Temporary	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southeast Highways & Aviation**

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

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	10,234.0	5,177.8	84.5	2,990.6	1,981.1	0.0	0.0	0.0	0.0	65	5	0
1004 Gen Fund		8,639.2											
1005 GF/Prgm		377.4											
1007 I/A Rcpts		88.6											
1027 Int Airprt		538.7											
1061 CIP Rcpts		507.1											
1108 Stat Desig		83.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Leasing													
1005 GF/Prgm		-370.6											
1156 Rcpt Svcs		370.6											
Program Receipts Ch96 SLA2002 (HB262) Sec5 (RRR)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Damages													
1005 GF/Prgm		-6.8											
1156 Rcpt Svcs		6.8											
Spread department level unallocated reduction ADN25-3-6556	Unalloc	-159.3	-159.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-2	0
1004 Gen Fund		-159.3											
Homeland Security Sec19(b)(2) Ch1 SSSLA02 P104 L21 (SB2006)	MultiYr	141.5	108.8	5.5	19.5	7.7	0.0	0.0	0.0	0.0	0	0	0
ADN25-3-6566													
1002 Fed Rcpts		45.1											
1004 Gen Fund		66.0											
1156 Rcpt Svcs		30.4											
Add non-perm Admin Clerk to provide support for Homeland Security at airports ADN 25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Personal Svcs to Contractual for unfunded SEF and utilities/fuel costs ADN 25-3-6557	LIT	0.0	-433.6	0.0	433.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Change Non Perm Admin Clerk to fulltime to provide support for Homeland Security at airports	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Delete clerical position due to FY2003 budget reductions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer \$151.5 GF to Southeast Facilities for utilities and fuel costs at maintenance stations	TrOut	-151.5	0.0	0.0	-151.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.5											
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6											
1061 CIP Rcpts		0.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southeast Highways & Aviation**

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

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
1108 Stat Desig		0.2											
1156 Rcpt Svcs		1.0											
Delete multi-year appropriation for Homeland Security Sec19(b)(2) Ch1 SSSLA02 P104 L21 (SB2006) ADN25- 3-6566	OTI	-141.5	-108.8	-5.5	-19.5	-7.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-45.1											
1004 Gen Fund		-66.0											
1156 Rcpt Svcs		-30.4											
Maintain state funding for Homeland Security	Inc	96.4	78.0	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.0											
1156 Rcpt Svcs		30.4											
For increased utility costs at Hoonah and Skagway airports	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0											
To restore maintenance of various Southeast highways	Inc	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7											
Reacquire two dump trucks and one road grader in Juneau and Ketchikan	Inc	25.1	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1											
Restore winter maintenance of Southeast Category III roads	Inc	380.3	380.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
1004 Gen Fund		380.3											
Provide funding to offset increase in State Equipment Fleet billing rates	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.4											
Restore maintenance of various Southeast highways - Hoonah	Inc	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		44.4											
Add Analyst/Programmer to support implementation and operation of the Maintenance Management System	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		60.0											
Reduce excess Receipt Supported Svcs receipt and expenditure authority	Dec	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-30.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	56.6	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4											
1007 I/A Rcpts		1.1											
1027 Int Airprt		3.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southeast Highways & Aviation**

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

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1061 CIP Rcpts		6.2											
1108 Stat Desig		0.6											
1156 Rcpt Svcs		0.5											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	56.6	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4											
1007 I/A Rcpts		1.1											
1027 Int Airprt		3.8											
1061 CIP Rcpts		6.2											
1108 Stat Desig		0.6											
1156 Rcpt Svcs		0.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	56.6	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4											
1007 I/A Rcpts		1.1											
1027 Int Airprt		3.8											
1061 CIP Rcpts		6.2											
1108 Stat Desig		0.6											
1156 Rcpt Svcs		0.5											
***** Veto/Failed Supermajority Vote *****													
Reduction of \$100.0 GF	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0											
***** Final Operating Supplemental *****													
Sec. 16(j), Ch. 1, SLA 2003 (HB 100Restore winter maintenance on Category III roads and selected highways to FY02 levels	Suppl	264.0	264.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		264.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Whittier Access & Tunnel**

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OphCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	3,804.6	3,806.8	3,806.8	3,806.8	0.0	0.0	3,806.8	3,806.8	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	177.8	180.0	180.0	180.0	0.0	0.0	180.0	180.0	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	3,526.8	3,526.8	3,526.8	3,526.8	0.0	0.0	3,526.8	3,526.8	100.0 %
Commodities	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	100.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0		100.0	100.0	100.0 %
1061 CIP Rcpts	0.0	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		2,000.0	2,000.0	100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	1,704.6	1,706.8	1,706.8	1,706.8	0.0		1,706.8	1,706.8	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	2.0	100.0 %
Perm Part Time	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Whittier Access & Tunnel**

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

BRU: **Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Separate the Whittier Access & Tunnel component from Central Region Highways and Aviation	TrIn	3,803.0	176.2	0.0	3,526.8	100.0	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		100.0											
1061 CIP Rcpts		2,000.0											
1156 Rcpt Svcs		1,703.0											
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.6											
Toll receipt carryforward	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Toll receipt carryforward (**Omitted**)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.2											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Toll receipt carryforward (**Omitted**)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.2											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Toll receipt carryforward (**Omitted**)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.2											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Northern Region Road Openings

Agency: Department of Transportation/Public Facilities

BRU: Northern Region Road Openings

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-306.0	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-306.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-306.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Northern Region Road Openings

Agency: Department of Transportation/Public Facilities

BRU: Northern Region Road Openings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556 1004 Gen Fund	Unalloc	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to allow RSA charges ADN 25-3-6557	LIT	0.0	-306.0	0.0	306.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Merge NR Road Openings into NR Highways & Aviation 1004 Gen Fund	TrOut	-306.0	0.0	0.0	-306.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	385.4	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.4	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	343.7	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.4	-100.0 %
Commodities	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	385.4	370.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-370.4	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	385.4	0.0	0.0	385.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread department level unallocated reduction ADN25-3-6556 1004 Gen Fund	Unalloc	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Merge the North Kenai Maintenance Station component into Central Region Highways and Aviation 1004 Gen Fund	TrOut	-370.4	0.0	0.0	-370.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **International Airport Systems**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	288.5	381.2	0.0	393.5	395.3	395.3	395.3	0.0	0.0	395.3	14.1	3.7 %
<u>Objects of Expenditure:</u>												
Personal Services	132.9	222.9	0.0	225.2	227.0	227.0	227.0	0.0	0.0	227.0	4.1	1.8 %
Travel	58.3	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0 %
Contractual	93.4	120.4	0.0	130.4	130.4	130.4	130.4	0.0	0.0	130.4	10.0	8.3 %
Commodities	3.9	4.1	0.0	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0	0.0 %
Equipment	0.0	10.8	0.0	10.8	10.8	10.8	10.8	0.0	0.0	10.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1027 Int Airprt	288.5	381.2	0.0	393.5	395.3	395.3	395.3	0.0		395.3	14.1	3.7 %
<u>Positions:</u>												
Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **International Airport Systems**

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

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1027 Int Airprt	ConfCom	381.2	226.7	19.2	120.4	4.1	10.8	0.0	0.0	0.0	3	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Move funds to travel for anticipated cost overruns ADN25-3-6557	LIT	0.0	-3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non- covered Staff 1027 Int Airprt	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units 1027 Int Airprt	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add IARF for contracted audit services fees 1027 Int Airprt	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **AIA Administration**
 BRU: **International Airports**

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	5,379.6	6,598.1	0.0	6,649.3	6,688.3	6,688.3	6,688.3	0.0	0.0	6,688.3	90.2	1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	3,316.5	3,594.8	0.0	3,646.0	3,685.0	3,685.0	3,685.0	0.0	0.0	3,685.0	90.2	2.5 %
Travel	49.3	33.3	0.0	33.3	33.3	33.3	33.3	0.0	0.0	33.3	0.0	0.0 %
Contractual	1,823.0	2,693.7	0.0	2,693.7	2,693.7	2,693.7	2,693.7	0.0	0.0	2,693.7	0.0	0.0 %
Commodities	181.4	217.8	0.0	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0	0.0 %
Equipment	9.4	58.5	0.0	58.5	58.5	58.5	58.5	0.0	0.0	58.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1027 Int Airprt	5,058.9	6,301.6	0.0	6,348.3	6,384.7	6,384.7	6,384.7	0.0		6,384.7	83.1	1.3 %
1061 CIP Rcpts	320.7	296.5	0.0	301.0	303.6	303.6	303.6	0.0		303.6	7.1	2.4 %
<u>Positions:</u>												
Perm Full Time	51.0	51.0	0.0	51.0	51.0	51.0	51.0	0.0	0.0	51.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AIA Administration**

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

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	6,574.1	3,570.8	33.3	2,693.7	217.8	58.5	0.0	0.0	0.0	51	0	0
1027 Int Airprt		6,277.6											
1061 CIP Rcpts		296.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer PCN 25-1594 PFT to Operations	TrOut	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-56.9											
Transfer PCN 25-0084 PFT from Operations	TrIn	80.9	80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		80.9											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.3											
Annualize FY2003 COLA increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		42.4											
1061 CIP Rcpts		4.5											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		36.4											
1061 CIP Rcpts		2.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		36.4											
1061 CIP Rcpts		2.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		36.4											
1061 CIP Rcpts		2.6											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **AIA Facilities**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	9,885.0	10,562.3	0.0	10,565.3	10,663.2	10,663.2	10,663.2	0.0	0.0	10,663.2	100.9	1.0 %
<u>Objects of Expenditure:</u>												
Personal Services	6,094.4	6,603.3	0.0	6,606.3	6,704.2	6,704.2	6,704.2	0.0	0.0	6,704.2	100.9	1.5 %
Travel	3.0	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0 %
Contractual	3,010.5	3,204.7	0.0	3,204.7	3,204.7	3,204.7	3,204.7	0.0	0.0	3,204.7	0.0	0.0 %
Commodities	755.0	634.3	0.0	634.3	634.3	634.3	634.3	0.0	0.0	634.3	0.0	0.0 %
Equipment	22.1	93.0	0.0	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	240.0	0.0	240.0	240.0	240.0	240.0	0.0		240.0	0.0	0.0 %
1027 Int Airprt	9,885.0	10,322.3	0.0	10,325.3	10,423.2	10,423.2	10,423.2	0.0		10,423.2	100.9	1.0 %
<u>Positions:</u>												
Perm Full Time	113.0	116.0	0.0	116.0	116.0	116.0	116.0	0.0	0.0	116.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AIA Facilities**

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

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1027 Int Airprt	ConfCom	10,322.3	6,509.5	27.0	3,078.5	614.3	93.0	0.0	0.0	0.0	113	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Homeland Security Sec19(b)(2) Ch1 SSSLA02) P104 L21 (SB2006) ADN25-3-6566	MultiYr	240.0	200.0	0.0	20.0	20.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		240.0											
Transfer to contractual for projected increase in expenses ADN25-3-6557	LIT	0.0	-106.2	0.0	106.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.0											
Delete multi-year appropriation for Homeland Security Sec19(b)(2) Ch1 SSSLA02) P104 L21 (SB2006) ADN25-3-6566	OTI	-240.0	-200.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-240.0											
Maintain funding for Homeland Security 1002 Fed Rcpts	Inc	240.0	200.0	0.0	20.0	20.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		240.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		97.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		97.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		97.9											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **AIA Field & Equipment Maint**
 BRU: **International Airports**

Agency: Department of Transportation/Public Facilities

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>_Gov Amd</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_____Bills</u>	<u>_OphCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	8,368.8	9,273.5	0.0	9,274.9	9,350.8	9,350.8	9,350.8	0.0	0.0	9,350.8	77.3	0.8 %
<u>Objects of Expenditure:</u>												
Personal Services	5,237.5	5,889.1	0.0	5,890.5	5,966.4	5,966.4	5,966.4	0.0	0.0	5,966.4	77.3	1.3 %
Travel	2.3	8.5	0.0	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0 %
Contractual	702.1	782.6	0.0	782.6	782.6	782.6	782.6	0.0	0.0	782.6	0.0	0.0 %
Commodities	2,361.9	2,575.3	0.0	2,575.3	2,575.3	2,575.3	2,575.3	0.0	0.0	2,575.3	0.0	0.0 %
Equipment	65.0	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1027 Int Airprt	8,368.8	9,273.5	0.0	9,274.9	9,350.8	9,350.8	9,350.8	0.0		9,350.8	77.3	0.8 %
<u>Positions:</u>												
Perm Full Time	83.0	87.0	0.0	87.0	87.0	87.0	87.0	0.0	0.0	87.0	0.0	0.0 %
Perm Part Time	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Temporary	9.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AIA Field & Equipment Maint**
 BRU: International Airports

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1027 Int Airprt	ConfCom	9,273.5	5,889.1	8.5	782.6	2,575.3	18.0	0.0	0.0	0.0	87	4	9
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units 1027 Int Airprt	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **AIA Operations**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,148.3	2,226.2	0.0	2,248.1	2,270.4	2,270.4	2,270.4	0.0	0.0	2,270.4	44.2	2.0 %
<u>Objects of Expenditure:</u>												
Personal Services	1,432.3	1,535.3	0.0	1,557.2	1,579.5	1,579.5	1,579.5	0.0	0.0	1,579.5	44.2	2.9 %
Travel	8.2	2.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	8.0	400.0 %
Contractual	574.4	677.9	0.0	524.9	524.9	524.9	524.9	0.0	0.0	524.9	-153.0	-22.6 %
Commodities	60.0	11.0	0.0	91.0	91.0	91.0	91.0	0.0	0.0	91.0	80.0	727.3 %
Equipment	73.4	0.0	0.0	65.0	65.0	65.0	65.0	0.0	0.0	65.0	65.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1027 Int Airprt	2,148.3	2,226.2	0.0	2,248.1	2,270.4	2,270.4	2,270.4	0.0		2,270.4	44.2	2.0 %
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Positions:

Perm Full Time	25.0	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AIA Operations**

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

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1027 Int Airprt	ConfCom	2,205.4	1,514.5	2.0	677.9	11.0	0.0	0.0	0.0	0.0	25	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer PCN 25-3388 PFT from Safety 1027 Int Airprt	TrIn	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN25-1594 PFT from Administration 1027 Int Airprt	TrIn	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN25-0084 PFT to Administration 1027 Int Airprt	TrOut	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Increase travel, supplies and equipment with LIT for badging activities	LIT	0.0	0.0	8.0	-153.0	80.0	65.0	0.0	0.0	0.0	0	0	0
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units 1027 Int Airprt	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **AIA Safety**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	6,492.4	8,740.6	0.0	8,743.8	8,796.6	8,796.6	8,796.6	0.0	0.0	8,796.6	56.0	0.6 %
<u>Objects of Expenditure:</u>												
Personal Services	5,215.1	5,471.2	0.0	5,474.4	5,527.2	5,527.2	5,527.2	0.0	0.0	5,527.2	56.0	1.0 %
Travel	11.8	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Contractual	1,074.9	2,974.4	0.0	2,974.4	2,974.4	2,974.4	2,974.4	0.0	0.0	2,974.4	0.0	0.0 %
Commodities	190.6	225.0	0.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0	0.0 %
Equipment	0.0	58.0	0.0	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	310.6	2,100.0	0.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0		2,100.0	0.0	0.0 %
1007 I/A Rcpts	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1027 Int Airprt	6,057.4	6,640.6	0.0	6,643.8	6,696.6	6,696.6	6,696.6	0.0		6,696.6	56.0	0.8 %
<u>Positions:</u>												
Perm Full Time	63.0	63.0	0.0	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AIA Safety**

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

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	6,209.4	5,075.4	12.0	839.0	225.0	58.0	0.0	0.0	0.0	63	0	0
1002 Fed Rcpts		100.0											
1027 Int Airprt		6,109.4											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Homeland Security Sec19(b)(2) Ch1 SSSLA02) P104	MultiYr	2,576.0	576.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L21 (SB2006) ADN25-3-6566													
1002 Fed Rcpts		2,000.0											
1027 Int Airprt		576.0											
Transfer to contractual for projected increase in expenses ADN25-3-6557	LIT	0.0	-135.4	0.0	135.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 25-3388 PFT from Safety ADN25-3-6557	TrOut	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-44.8											
Add 8 Non perm safety officers for Homeland Security airport screening areas ADN25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	8
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.2											
Delete multi-year appropriation for Homeland Security Sec19(b)(2) Ch1 SSSLA02) P104 L21 (SB2006) ADN25-3-6566	OTI	-2,576.0	-576.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-2,000.0											
1027 Int Airprt		-576.0											
Maintain funding for Homeland Security	Inc	2,576.0	576.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		2,000.0											
1027 Int Airprt		576.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		52.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		52.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AIA Safety**

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

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		52.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AIA Safety**

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

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **FIA Administration**
 BRU: International Airports

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,557.6	1,630.3	0.0	1,640.8	1,653.0	1,653.0	1,653.0	0.0	0.0	1,653.0	22.7	1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	909.5	1,021.0	0.0	1,031.5	1,043.7	1,043.7	1,043.7	0.0	0.0	1,043.7	22.7	2.2 %
Travel	15.2	15.9	0.0	15.9	15.9	15.9	15.9	0.0	0.0	15.9	0.0	0.0 %
Contractual	549.1	524.2	0.0	524.2	524.2	524.2	524.2	0.0	0.0	524.2	0.0	0.0 %
Commodities	70.8	69.2	0.0	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0	0.0 %
Equipment	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1027 Int Airprt	1,514.7	1,600.6	0.0	1,611.1	1,623.3	1,623.3	1,623.3	0.0		1,623.3	22.7	1.4 %
1061 CIP Rcpts	29.7	29.7	0.0	29.7	29.7	29.7	29.7	0.0		29.7	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	15.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **FIA Administration**

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

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,630.3	1,021.0	15.9	544.2	49.2	0.0	0.0	0.0	0.0	15	0	0
1027 Int Airprt		1,600.6											
1061 CIP Rcpts		29.7											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer \$20.0 from Contractual to Commodities-- ADN25-3-6557	LIT	0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non- covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.9											
Annualize FY2003 COLA increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		9.6											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.2											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.2											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.2											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **FIA Facilities** Agency: Department of Transportation/Public Facilities
 BRU: International Airports

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,276.1	2,392.6	0.0	2,392.6	2,411.0	2,411.0	2,411.0	0.0	0.0	2,411.0	18.4	0.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,266.4	1,356.8	0.0	1,356.8	1,375.2	1,375.2	1,375.2	0.0	0.0	1,375.2	18.4	1.4 %
Travel	2.0	2.4	0.0	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0 %
Contractual	660.2	829.0	0.0	829.0	829.0	829.0	829.0	0.0	0.0	829.0	0.0	0.0 %
Commodities	340.9	204.4	0.0	204.4	204.4	204.4	204.4	0.0	0.0	204.4	0.0	0.0 %
Equipment	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1027 Int Airprt	2,276.1	2,392.6	0.0	2,392.6	2,411.0	2,411.0	2,411.0	0.0		2,411.0	18.4	0.8 %
<u>Positions:</u>												
Perm Full Time	20.0	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **FIA Facilities**

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

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1027 Int Airprt	ConfCom	2,392.6	1,356.8	2.4	859.0	174.4	0.0	0.0	0.0	0.0	21	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer \$30.0 from Contractual to Commodities-- ADN25-3-6557	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **FIA Field & Equipment Maint**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,688.6	3,066.2	0.0	3,067.6	3,094.1	3,094.1	3,094.1	0.0	0.0	3,094.1	27.9	0.9 %
<u>Objects of Expenditure:</u>												
Personal Services	1,722.4	2,262.6	0.0	2,264.0	2,290.5	2,290.5	2,290.5	0.0	0.0	2,290.5	27.9	1.2 %
Travel	6.1	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Contractual	85.0	134.8	0.0	134.8	134.8	134.8	134.8	0.0	0.0	134.8	0.0	0.0 %
Commodities	790.1	661.8	0.0	661.8	661.8	661.8	661.8	0.0	0.0	661.8	0.0	0.0 %
Equipment	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1027 Int Airprt	2,688.6	3,066.2	0.0	3,067.6	3,094.1	3,094.1	3,094.1	0.0		3,094.1	27.9	0.9 %
<u>Positions:</u>												
Perm Full Time	24.0	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0 %
Perm Part Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **FIA Field & Equipment Maint**

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

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1027 Int Airprt	ConfCom	3,066.2	2,262.6	7.0	134.8	661.8	0.0	0.0	0.0	0.0	27	5	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units 1027 Int Airprt	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **FIA Operations**
 BRU: International Airports

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,198.4	1,487.4	0.0	1,499.8	1,514.9	1,514.9	1,514.9	0.0	0.0	1,514.9	27.5	1.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,030.0	1,301.9	0.0	1,314.3	1,329.4	1,329.4	1,329.4	0.0	0.0	1,329.4	27.5	2.1 %
Travel	10.6	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Contractual	97.0	108.5	0.0	108.5	108.5	108.5	108.5	0.0	0.0	108.5	0.0	0.0 %
Commodities	60.8	62.0	0.0	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	313.6	-166.0	0.0	0.0	0.0	0.0	0.0		0.0	-313.6	-100.0 %
1027 Int Airprt	1,198.4	1,173.8	166.0	1,499.8	1,514.9	1,514.9	1,514.9	0.0		1,514.9	341.1	29.1 %
<u>Positions:</u>												
Perm Full Time	13.0	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0 %
Perm Part Time	3.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **FIA Operations**

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

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1027 Int Airprt	ConfCom	1,173.8	1,010.8	15.0	133.5	14.5	0.0	0.0	0.0	0.0	12	4	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Homeland Security Sec19(b)(2) Ch1 SSSLA02) P104 L21 (SB2006) ADN25-3-6566 1002 Fed Rcpts	MultiYr	313.6	291.1	0.0	5.0	17.5	0.0	0.0	0.0	0.0	3	1	0
Transfer \$30.0 to commodities to meet need ADN25-3-6557	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Time Status change for PCN 25-3470 from Part-time to Full-time ADN25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units 1027 Int Airprt	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete multi-year appropriation for Homeland Security Sec19(b)(2) Ch1 SSSLA02) P104 L21 (SB2006) ADN25-3-6566 1002 Fed Rcpts	OTI	-313.6	-291.1	0.0	-5.0	-17.5	0.0	0.0	0.0	0.0	-3	-1	0
Maintain funding for Homeland Security 1002 Fed Rcpts	Inc	313.6	291.1	0.0	5.0	17.5	0.0	0.0	0.0	0.0	3	1	0
Convert \$313.6 Homeland Security Federal Budget Authority to IARF 1002 Fed Rcpts 1027 Int Airprt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **FIA Operations**

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

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1027 Int Airprt 15.1	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Final Operating Supplemental *****													
Sec. 16(p), Ch. 1, SLA 2003 (HB 100) Fund switch for Homeland Security efforts-TSA federal funding not realized 1002 Fed Rcpts -166.0 1027 Int Airprt 166.0	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **FIA Operations**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **FIA Safety**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,692.4	3,247.8	0.0	3,248.5	3,274.6	3,274.6	3,274.6	0.0	0.0	3,274.6	26.8	0.8 %
<u>Objects of Expenditure:</u>												
Personal Services	2,429.0	2,923.2	0.0	2,923.9	2,950.0	2,950.0	2,950.0	0.0	0.0	2,950.0	26.8	0.9 %
Travel	6.0	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0 %
Contractual	100.8	151.7	0.0	151.7	151.7	151.7	151.7	0.0	0.0	151.7	0.0	0.0 %
Commodities	127.7	156.9	0.0	156.9	156.9	156.9	156.9	0.0	0.0	156.9	0.0	0.0 %
Equipment	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	155.9	753.7	-160.0	293.7	295.5	295.5	295.5	0.0		295.5	-458.2	-60.8 %
1007 I/A Rcpts	0.0	15.2	0.0	15.2	15.2	15.2	15.2	0.0		15.2	0.0	0.0 %
1027 Int Airprt	2,536.5	2,478.9	160.0	2,939.6	2,963.9	2,963.9	2,963.9	0.0		2,963.9	485.0	19.6 %
<u>Positions:</u>												
Perm Full Time	26.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **FIA Safety**

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

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,469.6	2,277.9	12.0	58.8	120.9	0.0	0.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2											
1027 Int Airprt		2,454.4											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Homeland Security Sec19(b)(2) Ch1 SSSLA02) P104	MultiYr	778.2	645.3	4.0	92.9	36.0	0.0	0.0	0.0	0.0	4	0	0
L21 (SB2006) - ADN25-3-6566													
1002 Fed Rcpts		753.7											
1027 Int Airprt		24.5											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Delete multi-year appropriation for Homeland Security Sec19(b)(2) Ch1 SSSLA02) P104 L21 (SB2006)	OTI	-778.2	-645.3	-4.0	-92.9	-36.0	0.0	0.0	0.0	0.0	-4	0	0
ADN25-3-6566													
1002 Fed Rcpts		-753.7											
1027 Int Airprt		-24.5											
Maintain funding for Homeland Security	Inc	778.2	645.3	4.0	92.9	36.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		753.7											
1027 Int Airprt		24.5											
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.7											
Convert \$460.0 Homeland Security Federal Budget Authority to IARF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-460.0											
1027 Int Airprt		460.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8											
1027 Int Airprt		24.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8											
1027 Int Airprt		24.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **FIA Safety**

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

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts												1.8	
1027 Int Airprt												24.3	
***** Final Operating Supplemental *****													
Sec. 16(p), Ch. 1, SLA 2003 (HB 100) Fund switch for Homeland Security efforts-TSA federal funding not realized	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts												-160.0	
1027 Int Airprt												160.0	

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **FIA Safety**

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

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Marine Vessel Operations**
 BRU: **Marine Highway System**

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

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	0.0	73,578.4	3,471.0	73,366.3	73,842.9	73,842.9	73,972.0	0.0	0.0	73,972.0	393.6	0.5 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	51,727.2	0.0	51,646.0	52,122.6	52,122.6	52,251.7	0.0	0.0	52,251.7	524.5	1.0 %
Travel	0.0	457.0	0.0	455.8	455.8	455.8	455.8	0.0	0.0	455.8	-1.2	-0.3 %
Contractual	0.0	7,025.2	0.0	7,021.6	7,021.6	7,021.6	7,021.6	0.0	0.0	7,021.6	-3.6	-0.1 %
Commodities	0.0	14,369.0	3,471.0	14,242.9	14,242.9	14,242.9	14,242.9	0.0	0.0	14,242.9	-126.1	-0.9 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1076 Marine Hwy	0.0	73,578.4	3,471.0	73,366.3	73,842.9	73,842.9	73,972.0	0.0		73,972.0	393.6	0.5 %
1135 AMHS Dup	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	646.0	0.0	646.0	646.0	646.0	646.0	0.0	0.0	646.0	0.0	0.0 %
Perm Part Time	0.0	147.0	0.0	147.0	147.0	147.0	147.0	0.0	0.0	147.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Marine Vessel Operations**

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

BRU: **Marine Highway System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	73,578.4	51,727.2	457.0	7,025.2	14,369.0	0.0	0.0	0.0	0.0	642	147	0
1076 Marine Hwy		36,557.8											
1135 AMHS Dup		37,020.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Restore positions for Metlakatla shuttle ferry	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Replace AMHS Duplicate Technical Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		37,020.6											
1135 AMHS Dup		-37,020.6											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer funds to Vessel Ops Management for FVJ Port Captain	TrOut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-25.0											
Transfer fundings to Vessel Operations Management for Training Specialist position	TrOut	-64.4	0.0	0.0	0.0	-64.4	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-64.4											
Transfer funds to Commissioner's Office for Deputy Commissioner	TrOut	-123.1	-81.6	-1.2	-3.6	-36.7	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-123.1											
Annualize FY2003 COLA for Confidential Bargaining Unit	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	476.6	476.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		476.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	476.6	476.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		476.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	476.6	476.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		476.6											
For implementation of the Masters, Mates and Pilots collective bargaining agreement	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		60.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Marine Vessel Operations**

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

BRU: **Marine Highway System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
For implementation of the Marine Engineers Association collective bargaining agreement 1076 Marine Hwy	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Final Operating Supplemental *****													
Sec. 16(r), Ch. 1, SLA 2003 (HB 100) Adjusted service in Southeast and Southwest Alaska 1076 Marine Hwy	Suppl	450.0	0.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 47(b), Ch. 82, SLA 2003 (SB 100) - Unanticipated Fuel Costs 1076 Marine Hwy	Suppl	3,021.0	0.0	0.0	0.0	3,021.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Marine Vessel Operations**

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

BRU: **Marine Highway System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Marine Engineering**
 BRU: Marine Highway System

Agency: Department of Transportation/Public Facilities

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,896.4	2,201.0	0.0	2,143.5	2,162.1	2,162.1	2,162.1	0.0	0.0	2,162.1	-38.9	-1.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,590.0	1,893.2	0.0	1,835.7	1,854.3	1,854.3	1,854.3	0.0	0.0	1,854.3	-38.9	-2.1 %
Travel	59.5	45.1	0.0	45.1	45.1	45.1	45.1	0.0	0.0	45.1	0.0	0.0 %
Contractual	132.2	107.5	0.0	107.5	107.5	107.5	107.5	0.0	0.0	107.5	0.0	0.0 %
Commodities	108.9	155.2	0.0	155.2	155.2	155.2	155.2	0.0	0.0	155.2	0.0	0.0 %
Equipment	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1061 CIP Rcpts	1,213.2	1,438.0	0.0	1,377.2	1,389.3	1,389.3	1,389.3	0.0		1,389.3	-48.7	-3.4 %
1076 Marine Hwy	683.2	763.0	0.0	766.3	772.8	772.8	772.8	0.0		772.8	9.8	1.3 %
<u>Positions:</u>												
Perm Full Time	23.0	23.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	-2.0	-8.7 %
Perm Part Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Marine Engineering**

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

BRU: **Marine Highway System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,201.0	1,893.2	45.1	107.5	155.2	0.0	0.0	0.0	0.0	23	2	0
1061 CIP Rcpts		1,438.0											
1076 Marine Hwy		763.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer position and funding to Vessel Ops Management for FVF Port Captain	TrOut	-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-77.0											
Delete Project Coordinator PCN 25-970X	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.4											
1076 Marine Hwy		2.4											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8											
1076 Marine Hwy		0.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.1											
1076 Marine Hwy		6.5											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.1											
1076 Marine Hwy		6.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.1											
1076 Marine Hwy		6.5											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Overhaul

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,698.4	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	340.1	710.0	0.0	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0	0.0 %
Contractual	621.7	370.0	0.0	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0	0.0 %
Commodities	736.6	618.4	0.0	618.4	618.4	618.4	618.4	0.0	0.0	618.4	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1076 Marine Hwy	1,698.4	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	0.0		1,698.4	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Overhaul**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1076 Marine Hwy	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,872.5	2,161.6	0.0	2,178.4	2,199.8	2,199.8	2,199.8	0.0	0.0	2,199.8	38.2	1.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,183.8	1,249.2	0.0	1,266.0	1,287.4	1,287.4	1,287.4	0.0	0.0	1,287.4	38.2	3.1 %
Travel	24.1	30.8	0.0	30.8	30.8	30.8	30.8	0.0	0.0	30.8	0.0	0.0 %
Contractual	611.3	858.9	0.0	858.9	858.9	858.9	858.9	0.0	0.0	858.9	0.0	0.0 %
Commodities	53.3	22.7	0.0	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1076 Marine Hwy	1,872.5	2,161.6	0.0	2,178.4	2,199.8	2,199.8	2,199.8	0.0		2,199.8	38.2	1.8 %
<u>Positions:</u>												
Perm Full Time	18.0	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Perm Part Time	9.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Reservations and Marketing**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1076 Marine Hwy	ConfCom	2,121.6	1,109.2	30.8	958.9	22.7	0.0	0.0	0.0	0.0	15	11	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer PCN 25-3224 from SE Shore Ops to staff the ticket office in downtown Juneau ADN 25-3-6557 1076 Marine Hwy	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer funding for upgraded/reclassified positions ADN 25-3-6557	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding to provide for longer hours of summer operation ADN 25-3-6557	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change PCN 25-3224 from PPT to PFT to staff the ticket office in downtown Juneau ADN 25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCNs 25-3220 and 25-3222 from PPT to PFT as determined by classification study ADN 25-3-6557	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units 1076 Marine Hwy	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1076 Marine Hwy	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1076 Marine Hwy	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1076 Marine Hwy	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Southeast Shore Operations**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,895.8	2,993.1	0.0	3,021.2	3,046.5	3,046.5	3,046.5	0.0	0.0	3,046.5	53.4	1.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,624.1	1,734.4	0.0	1,762.5	1,787.8	1,787.8	1,787.8	0.0	0.0	1,787.8	53.4	3.1 %
Travel	9.9	15.3	0.0	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0	0.0 %
Contractual	1,211.3	1,207.0	0.0	1,207.0	1,207.0	1,207.0	1,207.0	0.0	0.0	1,207.0	0.0	0.0 %
Commodities	50.5	36.4	0.0	36.4	36.4	36.4	36.4	0.0	0.0	36.4	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1076 Marine Hwy	2,895.8	2,993.1	0.0	3,021.2	3,046.5	3,046.5	3,046.5	0.0		3,046.5	53.4	1.8 %
<u>Positions:</u>												
Perm Full Time	19.0	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0 %
Perm Part Time	14.0	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southeast Shore Operations**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1076 Marine Hwy	ConfCom	3,073.1	1,834.4	15.3	1,187.0	36.4	0.0	0.0	0.0	0.0	20	15	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer PCN 25-3317 to Southwest Shore Operations ADN 25-3-6557 1076 Marine Hwy	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-3224 to Reservations & Marketing ADN 25-3-6557 1076 Marine Hwy	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer funding from Pers Svcs to Contractual for increase in Prince Rupert term svcs ADN 25-3-6557	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government Bargaining Unit 1076 Marine Hwy	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1076 Marine Hwy	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1076 Marine Hwy	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1076 Marine Hwy	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Southwest Shore Operations**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,036.2	1,150.4	0.0	1,154.7	1,158.2	1,158.2	1,158.2	0.0	0.0	1,158.2	7.8	0.7 %
<u>Objects of Expenditure:</u>												
Personal Services	234.9	306.0	0.0	310.3	313.8	313.8	313.8	0.0	0.0	313.8	7.8	2.5 %
Travel	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Contractual	769.0	832.9	0.0	832.9	832.9	832.9	832.9	0.0	0.0	832.9	0.0	0.0 %
Commodities	28.3	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1076 Marine Hwy	1,036.2	1,150.4	0.0	1,154.7	1,158.2	1,158.2	1,158.2	0.0		1,158.2	7.8	0.7 %
<u>Positions:</u>												
Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southwest Shore Operations**
 BRU: Marine Highway System

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1076 Marine Hwy	ConfCom	1,110.4	266.0	4.0	832.9	7.5	0.0	0.0	0.0	0.0	2	3	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer PCN 25-3317 from SE Shore Ops to provide service at Seward terminal ADN 25-3-6557 1076 Marine Hwy	Trln	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA for General Government Bargaining Unit 1076 Marine Hwy	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1076 Marine Hwy	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1076 Marine Hwy	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1076 Marine Hwy	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Vessel Operations Management**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,271.9	1,380.2	0.0	1,561.2	1,576.8	1,576.8	1,576.8	0.0	0.0	1,576.8	196.6	14.2 %
<u>Objects of Expenditure:</u>												
Personal Services	1,093.2	1,255.2	0.0	1,436.2	1,451.8	1,451.8	1,451.8	0.0	0.0	1,451.8	196.6	15.7 %
Travel	29.0	36.9	0.0	36.9	36.9	36.9	36.9	0.0	0.0	36.9	0.0	0.0 %
Contractual	89.1	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0 %
Commodities	60.6	43.1	0.0	43.1	43.1	43.1	43.1	0.0	0.0	43.1	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1061 CIP Rcpts	0.0	0.0	0.0	77.0	77.7	77.7	77.7	0.0		77.7	77.7	100.0 %
1076 Marine Hwy	1,271.9	1,380.2	0.0	1,484.2	1,499.1	1,499.1	1,499.1	0.0		1,499.1	118.9	8.6 %
<u>Positions:</u>												
Perm Full Time	19.0	18.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	2.0	11.1 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Vessel Operations Management**

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

BRU: **Marine Highway System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1076 Marine Hwy	ConfCom	1,380.2	1,255.2	36.9	45.0	43.1	0.0	0.0	0.0	0.0	18	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer funds from Marine Vessel Ops for FVF Port Captain	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		25.0											
Transfer position and funding from Marine Engineering for FVF Port Captain	TrIn	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		77.0											
Add Training Specialist position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funding from Marine Vessel Operations for Training Specialist position	TrIn	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		64.4											
Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		12.9											
\$75 per Month Health Insurance Increase for Non- covered Staff	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7											
1076 Marine Hwy		14.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7											
1076 Marine Hwy		14.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7											
1076 Marine Hwy		14.9											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Southeast Vessel Operations**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	56,465.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	39,313.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	424.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	6,283.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	10,432.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1061 CIP Rcpts	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1076 Marine Hwy	56,325.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	579.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Southwest Vessel Operations**
 BRU: Marine Highway System

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	10,426.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	7,202.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,454.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	1,689.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1076 Marine Hwy	10,426.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Knik Arm Bridge/Toll Authority**
 BRU: Knik Arm Bridge and Toll Authority

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	523.7	0.0	523.7	523.7	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	187.7	0.0	187.7	187.7	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	30.0	30.0	100.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	200.0	200.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	20.0	20.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.0	0.0	36.0	36.0	100.0 %
<u>Funding Sources:</u>												
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	523.7		523.7	523.7	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	3.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Knik Arm Bridge/Toll Authority**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Bills *****													
Ch. 77, SLA 2003 (SB 213) Knik Arm Bridge and Toll Authority	FisNot	523.7	187.7	30.0	200.0	20.0	50.0	0.0	0.0	36.0	3	0	0
1061 CIP Rcpts		523.7											

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Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Transportation/Public Facilities

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Traffic Signal Management</u>												
Traffic Signal Management												
Reduction of 167.0 GF												
1004 Gen Fund	-167.0											
Veto	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total***	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Highways and Aviation</u>												
Northern Region Highways and Aviation												
Reduction of 75.0 GF												
1004 Gen Fund	-75.0											
Veto	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southeast Region Highways and Aviation												
Reduction of \$100.0 GF												
1004 Gen Fund	-100.0											
Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total***	-175.0	-100.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Total ****	-342.0	-100.0	0.0	-242.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Total - All Agencies *****	-342.0	-100.0	0.0	-242.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Wordage Report - FY 04 Operating Budget - Conf Com Structure

Agency: Department of Transportation/Public Facilities

	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Highways and Aviation			
Southeast Highways & Aviation			
<u>Conditional Language</u>			
The appropriation for highways and aviation shall lapse into the general fund on August 31, 2004.	X	X	X
Whittier Access & Tunnel			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).	X	X	X

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

03 RPL C Column

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Highways and Aviation</u>													
Central Region Highways and Aviation													
RPL 25-3-6599 (CIP) - Southcentral Flood and Interior Earthquake Transportation Repairs	RPL	35,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,000.0	0.0	0.0	0.0
1002 Fed Rcpts		35,000.0											
RPL 25-3-6601(CIP) - Anchorage Transit Route Expansion	RPL	1,337.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,337.3	0.0	0.0	0.0
1002 Fed Rcpts		1,337.3											
RPL 25-3-6602 (CIP) - Engine Block Heater Program	RPL	454.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	454.9	0.0	0.0	0.0
1002 Fed Rcpts		454.9											
		36,792.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,792.2	0.0	0.0	0.0
*** BRU Total ***		36,792.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,792.2	0.0	0.0	0.0
**** Agency Total ****		36,792.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,792.2	0.0	0.0	0.0
***** Total - All Agencies *****		36,792.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,792.2	0.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

03SupCap Column

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Administration and Support													
Commissioner's Office													
CAPITAL - Sec. 4, Ch. 82, SLA 2003 (SB 100) - Alaska Statewide Smart Emergency Medical Access System 1002 Fed Rcpts 1,000.0	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0
CAPITAL - Sec. 4, Ch. 82, SLA 2003 (SB 100) - Camp Gorsuch Road & Related Improvements 1002 Fed Rcpts 500.0	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
CAPITAL - Sec. 4, Ch. 82, SLA 2003 (SB 100) - Fairbanks: Street Improvement & Bike Path 1002 Fed Rcpts 300.0	Suppl	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0
CAPITAL - Sec. 4, Ch. 82, SLA 2003 (SB 100) - Fort Wainwright: Alternative Access and Chena River Crossing 1002 Fed Rcpts 1,500.0	Suppl	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0
CAPITAL - Sec. 4, Ch. 82, SLA 2003 (SB 100) - Girdwood: Road Culvert Improvements 1002 Fed Rcpts 600.0	Suppl	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0.0	0.0
CAPITAL - Sec. 4, Ch. 82, SLA 2003 (SB 100) - Girdwood: Road Improvements 1002 Fed Rcpts 10,000.0	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0
CAPITAL - Sec. 4, Ch. 82, SLA 2003 (SB 100) - Kenai Peninsula Borough: Road Improvements 1002 Fed Rcpts 1,000.0	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0
CAPITAL - Sec. 4, Ch. 82, SLA 2003 (SB 100) - Kenai River Trail 1002 Fed Rcpts 500.0	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
CAPITAL - Sec. 4, Ch. 82, SLA 2003 (SB 100) - Kotzebue: Dust Control 1002 Fed Rcpts 800.0	Suppl	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0.0	0.0
CAPITAL - Sec. 4, Ch. 82, SLA 2003 (SB 100) - Mat-Su Borough: Road Improvements 1002 Fed Rcpts 3,500.0	Suppl	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0
CAPITAL - Sec. 4, Ch. 82, SLA 2003 (SB 100) - Northern Forum	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

03SupCap Column

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Administration and Support													
Commissioner's Office													
1002 Fed Rcpts		500.0											
CAPITAL - Sec. 4, Ch. 82, SLA 2003 (SB 100) - Sitka: Japonski Island Road	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0
1002 Fed Rcpts		1,000.0											
CAPITAL - Sec. 4, Ch. 82, SLA 2003 (SB 100) - Valdez: Ferry and Dock Facilities	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
1002 Fed Rcpts		500.0											
		21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0.0	0.0	0.0
*** BRU Total***		21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0.0	0.0	0.0
Construction and Capital Improvement Program Support													
Central Region Construction and CIP Support													
CAPITAL Sec. 16(k), Ch. 1, SLA 2003 (HB 100) -- Dillingham-Aleknagig Road Milepost 8-23 Resurfacing.	Suppl	8,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,200.0	0.0	0.0	0.0
1002 Fed Rcpts		8,200.0											
CAPITAL Sec. 16(l), Ch. 1, SLA 2003 (HB 100) -- Glenn Highway Intersection Improvements & Resurfacing, Gambell to McCarrey	Suppl	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0
1002 Fed Rcpts		6,000.0											
CAPITAL Sec. 16(m), Ch. 1, SLA 2003 (HB 100) -- Old Glenn Highway Reconstruction, N Eagle River Exit to Peters Creek	Suppl	5,625.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,625.0	0.0	0.0	0.0
1002 Fed Rcpts		5,625.0											
		19,825.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19,825.0	0.0	0.0	0.0
Northern Region Construction and CIP Support													
CAPITAL Sec. 16(n), Ch. 1, SLA 2003 (HB 100) -- Barrow runway apron paving and safety area expansion project	Suppl	4,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0.0	0.0
1002 Fed Rcpts		4,900.0											
		4,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0.0	0.0
*** BRU Total***		24,725.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24,725.0	0.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

03SupCap Column

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Measurement Standards & Commercial Vehicle Enforcement</u>													
Measurement Standards & Commercial Vehicle Enforcement													
CAPITAL - Sec. 49, Ch. 82, SLA 2003 (SB 100) - Scales replacement at Potter Weigh Station 1002 Fed Rcpts 350.0	Suppl	350.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0
		350.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total***		350.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Total ****		46,775.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	46,425.0	0.0	0.0	0.0
***** Total - All Agencies *****		46,775.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	46,425.0	0.0	0.0	0.0

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot03	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY03</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FndChg	<i>Fund Source Change</i> where total nets zero.
Inc	<i>Increment</i> (addition) of funds (may include positions).
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LegReq	<i>Legislative Request</i> identifies Governor's transactions that become effective only with a change in substantive law.
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.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY03</i> funding will not be available for the current budget cycle (<i>FY04</i>).
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> transactions are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY03</i>).
TrIn	<i>Transfers Into</i> a component from another component within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of a component to another component within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>Unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

