

# Fiscal Year 2005 Operating Budget

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## Department of Transportation & Public Facilities



### *Legislative Finance Division*

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## DEFINITIONS of COLUMNS

**03Actual** - Actual operating expenditures of the prior (closed) fiscal year.

**FY04Auth** – FY04 Authorized budget (includes FY04 Conference Committee, FY04 Bills, and FY04 operating appropriations included in other bills less vetoes).

**04MgtPln** –Authorized level of expenditures at the beginning of FY04 plus transfers (made at an agency’s discretion) within appropriations.

**04SupRPL** – FY04 Supplemental operating appropriations and FY04 Revised Program--Legislative (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Gov Amd** - FY05 operating budget as proposed by the Governor to the legislature on December 15, 2002, and amended through the 45th legislative day.

**House** - The version of the FY05 operating bill adopted by the House of Representatives.

**Senate** - The version of the FY05 operating bill adopted by the Senate.

**Enacted** – The version of the FY05 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills** – FY05 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OpInCap** – FY05 operating appropriations contained in the capital budget, adjusted for vetoes.

**05Budget** – Sums the **Enacted**, **Bills** and **OpInCap** columns to reflect the FY05 operating budget. FY05 RPLs and supplemental appropriations will increase the budget as they are approved. Appropriations carried forward and reappropriations that increase the FY05 budget are excluded from this column because the amounts are unknown at the date of publication.

## FUND GROUPS

<b>General</b>	<b>Federal</b>	<b>Other</b>
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups.
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 Federal Incentive Payments	
	1033 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1063 National Petroleum Reserve Fund	
	1133 Indirect Cost Reimbursement	
	1149 Trans-Alaska Pipeline System Liability Fund	
	1187 Federal Mental Health	
	1188 Federal Unrestricted Receipts	
	1190 Adak Airport Operations	

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
<b>Administration and Support</b>													
1	Commissioner's Office	3,547.2	1,095.4	0.0	1,274.9	1,274.9	1,278.3	1,274.4	0.0	0.0	1,274.4	179.0	16.3 %
2	Contracts, Procurement, Appeal	548.3	464.8	0.0	477.4	477.4	477.4	478.7	0.0	0.0	478.7	13.9	3.0 %
3	EE & Civil Rights	614.9	681.6	0.0	768.3	768.3	768.3	768.4	0.0	0.0	768.4	86.8	12.7 %
4	Internal Review	669.3	780.3	0.0	795.0	795.0	795.0	795.7	0.0	0.0	795.7	15.4	2.0 %
5	Transportation Mgmt & Security	210.5	406.3	0.0	656.7	656.7	657.2	658.2	0.0	0.0	658.2	251.9	62.0 %
6	Statewide Admin Services	1,824.6	1,783.7	0.0	3,707.7	3,707.7	3,708.2	3,714.1	0.0	0.0	3,714.1	1,930.4	108.2 %
7	Statewide Information Systems	1,986.0	1,837.3	661.6	1,898.9	1,898.9	1,898.9	1,899.7	0.0	0.0	1,899.7	62.4	3.4 %
8	Regional Admin Services	3,588.2	3,552.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,552.7	-100.0 %
9	State Equipment Fleet Admin	2,391.8	2,687.0	0.0	2,736.6	2,736.6	2,737.1	2,738.1	0.0	0.0	2,738.1	51.1	1.9 %
10	Human Resources	0.0	0.0	0.0	2,058.8	2,058.8	2,058.8	2,058.8	0.0	0.0	2,058.8	2,058.8	100.0 %
11	Central Support Services	799.1	746.1	0.0	807.6	807.6	809.1	805.5	0.0	0.0	805.5	59.4	8.0 %
12	Northern Support Services	1,030.5	999.6	0.0	1,129.8	1,129.8	1,132.4	1,131.9	0.0	0.0	1,131.9	132.3	13.2 %
13	Southeast Support Services	2,160.1	2,169.2	0.0	2,339.4	2,339.4	2,341.9	2,344.1	0.0	0.0	2,344.1	174.9	8.1 %
14	Statewide Aviation	574.6	467.7	0.0	1,853.5	1,853.5	1,853.5	1,854.9	0.0	0.0	1,854.9	1,387.2	296.6 %
15	Program Development	0.0	0.0	0.0	3,186.7	3,186.7	3,187.7	3,190.8	0.0	0.0	3,190.8	3,190.8	100.0 %
16	Statewide Planning	3,097.0	3,209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,209.6	-100.0 %
17	Central Region Planning	1,316.1	1,378.2	0.0	1,435.0	1,435.0	1,435.5	1,434.6	0.0	0.0	1,434.6	56.4	4.1 %

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MatPln to 05Budget	
<b>Administration and Support</b>													
18	Northern Region Planning	1,246.4	1,333.2	0.0	1,399.2	1,399.2	1,399.7	1,401.4	0.0	0.0	1,401.4	68.2	5.1 %
19	Southeast Region Planning	395.3	461.3	0.0	483.2	483.2	483.6	484.1	0.0	0.0	484.1	22.8	4.9 %
20	Measurement Standards	4,480.0	4,706.9	0.0	4,716.3	4,716.3	4,716.8	4,717.7	0.0	0.0	4,717.7	10.8	0.2 %
21	DOT State Facilities Rent	11.0	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	
	* Appropriation Total	<b>30,490.9</b>	<b>28,772.3</b>	<b>661.6</b>	<b>31,736.4</b>	<b>31,736.4</b>	<b>31,750.8</b>	<b>31,762.5</b>	<b>0.0</b>	<b>0.0</b>	<b>31,762.5</b>	<b>2,990.2</b>	<b>10.4 %</b>
<b>Design, Engineering &amp; Constr.</b>													
22	Stwd Design & Engineering Svcs	8,548.6	8,864.0	0.0	7,627.0	7,627.0	7,630.3	7,636.2	0.0	0.0	7,636.2	-1,227.8	-13.9 %
23	Central Design & Eng Svcs	12,682.2	13,163.6	0.0	15,364.2	15,571.5	15,578.9	15,593.2	0.0	0.0	15,593.2	2,429.6	18.5 %
24	Northern Design & Eng Svcs	10,273.5	10,861.2	0.0	11,344.0	11,564.0	11,569.0	11,580.3	0.0	0.0	11,580.3	719.1	6.6 %
25	Southeast Design & Eng Svcs	6,617.4	6,812.1	0.0	7,144.2	7,224.2	7,227.5	7,234.7	0.0	0.0	7,234.7	422.6	6.2 %
26	Central Construction & CIP	15,663.2	15,826.5	0.0	16,547.2	16,547.2	16,560.6	16,573.4	0.0	0.0	16,573.4	746.9	4.7 %
27	Northern Construction & CIP	11,914.4	12,207.4	0.0	12,859.9	12,859.9	12,878.9	12,887.1	0.0	0.0	12,887.1	679.7	5.6 %
28	Southeast Region Construction	4,822.7	4,800.8	0.0	5,022.5	5,022.5	5,032.2	5,034.5	0.0	0.0	5,034.5	233.7	4.9 %
29	Knik Arm Bridge/Toll Authority	0.0	523.7	0.0	319.6	319.6	321.5	321.5	0.0	0.0	321.5	-202.2	-38.6 %
	* Appropriation Total	<b>70,522.0</b>	<b>73,059.3</b>	<b>0.0</b>	<b>76,228.6</b>	<b>76,735.9</b>	<b>76,798.9</b>	<b>76,860.9</b>	<b>0.0</b>	<b>0.0</b>	<b>76,860.9</b>	<b>3,801.6</b>	<b>5.2 %</b>
<b>Highways/Aviation &amp; Facilities</b>													
30	Central Region Facilities	3,963.3	3,991.7	10,000.0	4,588.4	4,588.4	4,596.9	4,596.3	0.0	0.0	4,596.3	604.6	15.1 %

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
<b>Highways/Aviation &amp; Facilities</b>												
31	Northern Region Facilities	8,573.3	8,365.5	0.0	8,471.2	8,471.2	8,490.7	8,477.8	0.0	0.0	8,477.8	112.3 1.3 %
32	Southeast Region Facilities	1,014.4	1,073.9	0.0	1,040.5	1,040.5	1,041.0	1,041.4	0.0	0.0	1,041.4	-32.5 -3.0 %
33	Traffic Signal Management	1,447.4	1,183.0	0.0	1,083.2	1,083.2	1,083.2	1,083.2	0.0	0.0	1,083.2	-99.8 -8.4 %
34	Central State Equipment Fleet	7,123.2	7,930.0	0.0	8,165.7	8,165.7	8,191.4	8,193.2	0.0	0.0	8,193.2	263.2 3.3 %
35	Northern State Equipment Fleet	10,182.2	10,764.0	0.0	11,090.0	11,090.0	11,122.9	11,125.7	0.0	0.0	11,125.7	361.7 3.4 %
36	Southeast State Equipmnt Fleet	1,604.8	1,820.7	0.0	1,878.0	1,878.0	1,884.9	1,885.4	0.0	0.0	1,885.4	64.7 3.6 %
37	Central Highways and Aviation	33,765.7	34,507.3	177.5	35,229.2	35,229.2	35,303.2	34,933.8	0.0	0.0	34,933.8	426.5 1.2 %
38	Northern Highways & Aviation	43,019.0	45,738.7	0.0	47,048.1	47,048.1	47,165.1	46,850.0	0.0	0.0	46,850.0	1,111.3 2.4 %
39	Southeast Highways & Aviation	10,377.2	10,571.2	50.0	10,762.4	10,762.4	10,788.4	10,679.0	0.0	0.0	10,679.0	107.8 1.0 %
40	Whittier Access & Tunnel	0.0	3,806.8	0.0	3,817.9	3,817.9	3,818.8	3,818.8	0.0	0.0	3,818.8	12.0 0.3 %
	* Appropriation Total	<b>121,070.5</b>	<b>129,752.8</b>	<b>10,227.5</b>	<b>133,174.6</b>	<b>133,174.6</b>	<b>133,486.5</b>	<b>132,684.6</b>	<b>0.0</b>	<b>0.0</b>	<b>132,684.6</b>	<b>2,931.8 2.3 %</b>
<b>International Airports</b>												
41	Int Airport Systems Office	276.6	395.3	0.0	596.3	596.3	596.8	596.8	0.0	0.0	596.8	201.5 51.0 %
42	AIA Administration	5,700.4	6,688.3	200.0	7,113.4	7,113.4	7,115.8	7,119.1	0.0	0.0	7,119.1	430.8 6.4 %
43	AIA Facilities	10,472.3	10,663.2	1,500.0	16,076.8	16,076.8	16,126.9	16,128.7	0.0	0.0	16,128.7	5,465.5 51.3 %
44	AIA Field & Equipment Maint	9,213.7	9,350.8	0.0	9,658.2	9,658.2	9,695.4	9,696.8	0.0	0.0	9,696.8	346.0 3.7 %
45	AIA Operations	2,219.9	2,270.4	0.0	2,427.5	2,427.5	2,427.5	2,428.0	0.0	0.0	2,428.0	157.6 6.9 %

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
<b>International Airports</b>													
46	AIA Safety	6,698.3	8,796.6	0.0	9,063.8	9,063.8	9,186.8	9,064.7	0.0	0.0	9,064.7	268.1	3.0 %
47	FIA Administration	1,396.7	1,653.0	0.0	1,594.7	1,594.7	1,595.2	1,597.1	0.0	0.0	1,597.1	-55.9	-3.4 %
48	FIA Facilities	2,379.1	2,494.5	0.0	2,570.6	2,570.6	2,580.9	2,580.9	0.0	0.0	2,580.9	86.4	3.5 %
49	FIA Field & Equipment Maint	3,148.4	3,010.6	0.0	3,041.6	3,041.6	3,053.9	3,053.9	0.0	0.0	3,053.9	43.3	1.4 %
50	FIA Operations	1,448.9	1,514.9	0.0	1,564.0	1,564.0	1,566.3	1,567.7	0.0	0.0	1,567.7	52.8	3.5 %
51	FIA Safety	2,901.2	3,274.6	0.0	2,815.4	2,815.4	2,870.7	2,815.9	0.0	0.0	2,815.9	-458.7	-14.0 %
	* Appropriation Total	<b>45,855.5</b>	<b>50,112.2</b>	<b>1,700.0</b>	<b>56,522.3</b>	<b>56,522.3</b>	<b>56,816.2</b>	<b>56,649.6</b>	<b>0.0</b>	<b>0.0</b>	<b>56,649.6</b>	<b>6,537.4</b>	<b>13.0 %</b>
<b>Marine Highway System</b>													
52	Marine Vessel Operations	73,406.2	73,972.0	644.8	72,757.5	72,757.5	72,758.5	72,760.3	0.0	0.0	72,760.3	-1,211.7	-1.6 %
53	Marine Engineering	2,115.5	2,162.1	0.0	2,261.8	2,261.8	2,263.8	2,265.6	0.0	0.0	2,265.6	103.5	4.8 %
54	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	
55	Reservations and Marketing	1,818.9	2,199.8	0.0	2,264.0	2,264.0	2,264.0	2,266.8	0.0	0.0	2,266.8	67.0	3.0 %
56	Southeast Shore Operations	2,931.8	3,046.5	0.0	3,368.1	3,368.1	3,368.1	3,368.1	0.0	0.0	3,368.1	321.6	10.6 %
57	Southwest Shore Operations	1,110.2	1,158.2	0.0	1,174.9	1,174.9	1,174.9	1,174.9	0.0	0.0	1,174.9	16.7	1.4 %
58	Vessel Operations Management	1,547.6	1,576.8	0.0	1,814.6	1,814.6	1,815.5	1,820.9	0.0	0.0	1,820.9	244.1	15.5 %
	* Appropriation Total	<b>84,628.6</b>	<b>85,813.8</b>	<b>644.8</b>	<b>85,339.3</b>	<b>85,339.3</b>	<b>85,343.2</b>	<b>85,355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85,355.0</b>	<b>-458.8</b>	<b>-0.5 %</b>

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
<b>Statewide Facility M&amp;O</b>												
59	Central Leasing & Property Mgt	534.9	682.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-682.1 -100.0 %
60	North. Leasing & Property Mgt	613.0	624.6	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-624.6 -100.0 %
	* Appropriation Total	<b>1,147.9</b>	<b>1,306.7</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,306.7 -100.0 %</b>
<b>Northern Region Road Openings</b>												
61	Northern Region Road Openings	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>N. Kenai Maintenance Station</b>												
62	N. Kenai Maintenance Station	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	<b>370.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>*** Totals for Agency</b>	<b>354,391.8</b>	<b>368,817.1</b>	<b>13,283.9</b>	<b>383,001.2</b>	<b>383,508.5</b>	<b>384,195.6</b>	<b>383,312.6</b>	<b>0.0</b>	<b>0.0</b>	<b>383,312.6</b>	<b>14,495.5 3.9 %</b>
	General Funds	97,807.0	96,345.0	177.5	97,808.9	97,808.9	98,005.4	97,185.2	0.0	0.0	97,185.2	840.2 0.9 %
	Federal Receipts	2,363.8	5,389.8	10,661.6	3,660.5	3,660.5	3,671.9	3,664.6	0.0	0.0	3,664.6	-1,725.2 -32.0 %
	Other Funds	254,221.0	267,082.3	2,444.8	281,531.8	282,039.1	282,518.3	282,462.8	0.0	0.0	282,462.8	15,380.5 5.8 %

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
<b>Administration and Support</b>													
1	Commissioner's Office	790.8	589.8	0.0	540.0	540.0	541.4	537.5	0.0	0.0	537.5	-52.3	-8.9 %
2	Contracts, Procurement, Appeal	261.4	214.4	0.0	196.3	196.3	196.3	196.9	0.0	0.0	196.9	-17.5	-8.2 %
3	EE & Civil Rights	296.7	242.5	0.0	222.0	222.0	222.0	221.9	0.0	0.0	221.9	-20.6	-8.5 %
4	Internal Review	56.7	51.2	0.0	46.9	46.9	46.9	46.7	0.0	0.0	46.7	-4.5	-8.8 %
6	Statewide Admin Services	1,075.2	442.6	0.0	684.7	684.7	684.7	685.2	0.0	0.0	685.2	242.6	54.8 %
7	Statewide Information Systems	1,125.8	453.9	0.0	415.6	415.6	415.6	415.4	0.0	0.0	415.4	-38.5	-8.5 %
8	Regional Admin Services	1,561.0	685.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-685.6	-100.0 %
10	Human Resources	0.0	0.0	0.0	661.4	661.4	661.4	661.4	0.0	0.0	661.4	661.4	100.0 %
11	Central Support Services	676.5	555.3	0.0	506.0	506.0	507.1	502.9	0.0	0.0	502.9	-52.4	-9.4 %
12	Northern Support Services	751.3	615.1	0.0	615.1	615.1	616.9	616.0	0.0	0.0	616.0	0.9	0.1 %
13	Southeast Support Services	420.9	346.6	0.0	317.4	317.4	318.0	317.7	0.0	0.0	317.7	-28.9	-8.3 %
14	Statewide Aviation	136.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
15	Program Development	0.0	0.0	0.0	84.3	84.3	84.4	84.4	0.0	0.0	84.4	84.4	100.0 %
16	Statewide Planning	101.8	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.1	-100.0 %
17	Central Region Planning	124.3	112.7	0.0	103.2	103.2	103.2	101.0	0.0	0.0	101.0	-11.7	-10.4 %
18	Northern Region Planning	83.9	75.9	0.0	74.9	74.9	74.9	74.8	0.0	0.0	74.8	-1.1	-1.4 %

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

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

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

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
<b>Administration and Support</b>													
19	Southeast Region Planning	21.0	18.9	0.0	17.3	17.3	17.3	17.3	0.0	0.0	17.3	-1.6	-8.5 %
20	Measurement Standards	1,918.0	1,738.4	0.0	1,590.7	1,590.7	1,591.2	1,588.9	0.0	0.0	1,588.9	-149.5	-8.6 %
21	DOT State Facilities Rent	11.0	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	
	* Appropriation Total	<b>9,412.5</b>	<b>6,246.4</b>	<b>0.0</b>	<b>6,087.2</b>	<b>6,087.2</b>	<b>6,092.7</b>	<b>6,079.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,079.4</b>	<b>-167.0</b>	<b>-2.7 %</b>
<b>Design, Engineering &amp; Constr.</b>													
22	Stwd Design & Engineering Svcs	882.6	716.0	0.0	591.4	591.4	591.4	591.5	0.0	0.0	591.5	-124.5	-17.4 %
23	Central Design & Eng Svcs	144.0	133.1	0.0	159.5	159.5	159.5	159.5	0.0	0.0	159.5	26.4	19.8 %
24	Northern Design & Eng Svcs	135.5	113.4	0.0	113.4	113.4	113.4	113.6	0.0	0.0	113.6	0.2	0.2 %
25	Southeast Design & Eng Svcs	252.2	201.8	0.0	201.8	201.8	201.8	202.0	0.0	0.0	202.0	0.2	0.1 %
26	Central Construction & CIP	246.9	200.1	0.0	183.2	183.2	183.3	183.4	0.0	0.0	183.4	-16.7	-8.3 %
27	Northern Construction & CIP	298.6	242.0	0.0	239.1	239.1	239.2	239.5	0.0	0.0	239.5	-2.5	-1.0 %
28	Southeast Region Construction	169.3	140.0	0.0	128.2	128.2	128.5	128.7	0.0	0.0	128.7	-11.3	-8.1 %
	* Appropriation Total	<b>2,129.1</b>	<b>1,746.4</b>	<b>0.0</b>	<b>1,616.6</b>	<b>1,616.6</b>	<b>1,617.1</b>	<b>1,618.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,618.2</b>	<b>-128.2</b>	<b>-7.3 %</b>
<b>Highways/Aviation &amp; Facilities</b>													
30	Central Region Facilities	2,954.0	3,282.3	0.0	3,438.2	3,438.2	3,445.7	3,445.1	0.0	0.0	3,445.1	162.8	5.0 %
31	Northern Region Facilities	5,504.8	5,592.9	0.0	5,495.2	5,495.2	5,510.4	5,497.5	0.0	0.0	5,497.5	-95.4	-1.7 %
32	Southeast Region Facilities	721.3	954.9	0.0	921.5	921.5	922.0	922.4	0.0	0.0	922.4	-32.5	-3.4 %

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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### Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to	05Budget
<b>Highways/Aviation &amp; Facilities</b>													
33	Traffic Signal Management	1,447.4	1,183.0	0.0	1,083.2	1,083.2	1,083.2	1,083.2	0.0	0.0	1,083.2	-99.8	-8.4 %
37	Central Highways and Aviation	28,377.0	28,777.8	177.5	29,315.0	29,315.0	29,374.9	29,005.2	0.0	0.0	29,005.2	227.4	0.8 %
38	Northern Highways & Aviation	37,851.3	39,558.6	0.0	40,567.0	40,567.0	40,653.5	40,338.2	0.0	0.0	40,338.2	779.6	2.0 %
39	Southeast Highways & Aviation	8,733.2	8,902.7	0.0	9,185.0	9,185.0	9,205.9	9,096.0	0.0	0.0	9,096.0	193.3	2.2 %
40	Whittier Access & Tunnel	0.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
	* Appropriation Total	<b>85,589.0</b>	<b>88,352.2</b>	<b>177.5</b>	<b>90,105.1</b>	<b>90,105.1</b>	<b>90,295.6</b>	<b>89,487.6</b>	<b>0.0</b>	<b>0.0</b>	<b>89,487.6</b>	<b>1,135.4</b>	<b>1.3 %</b>
<b>Northern Region Road Openings</b>													
61	Northern Region Road Openings	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>N. Kenai Maintenance Station</b>													
62	N. Kenai Maintenance Station	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>370.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>*** Totals for Agency</b>		<b>97,807.0</b>	<b>96,345.0</b>	<b>177.5</b>	<b>97,808.9</b>	<b>97,808.9</b>	<b>98,005.4</b>	<b>97,185.2</b>	<b>0.0</b>	<b>0.0</b>	<b>97,185.2</b>	<b>840.2</b>	<b>0.9 %</b>

## Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

### Agency: Department of Transportation & Public Facilities

	<u>03Actual</u>	<u>04MtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MtPln to 05Budget</u>	
<b>Totals for Agency</b>	<b>354,391.8</b>	<b>368,817.1</b>	<b>13,283.9</b>	<b>383,001.2</b>	<b>383,508.5</b>	<b>384,195.6</b>	<b>383,312.6</b>	<b>0.0</b>	<b>0.0</b>	<b>383,312.6</b>	<b>14,495.5</b>	<b>3.9 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	229,419.4	243,157.2	-30.2	249,068.2	249,575.5	250,262.6	250,215.6	0.0	0.0	250,215.6	7,058.4	2.9 %
Travel	3,702.4	3,394.7	0.0	3,624.6	3,624.6	3,624.6	3,599.6	0.0	0.0	3,599.6	204.9	6.0 %
Services	71,896.3	77,607.1	2,461.6	85,823.2	85,823.2	85,823.2	85,012.2	0.0	0.0	85,012.2	7,405.1	9.5 %
Commodities	46,744.3	44,173.1	0.0	44,050.2	44,050.2	44,050.2	44,050.2	0.0	0.0	44,050.2	-122.9	-0.3 %
Capital Outlay	2,629.4	485.0	0.0	435.0	435.0	435.0	435.0	0.0	0.0	435.0	-50.0	-10.3 %
Grants, Benefits	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	10,852.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	2,363.8	5,389.8	10,000.0	3,660.5	3,660.5	3,671.9	3,664.6	0.0	0.0	3,664.6	-1,725.2	-32.0 %
G 1004 Gen Fund	97,633.0	96,324.0	177.5	97,787.9	97,787.9	97,984.4	97,164.2	0.0	0.0	97,164.2	840.2	0.9 %
G 1005 GF/Prgm	174.0	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	
O 1007 I/A Rcpts	7,755.2	5,234.7	0.0	5,594.4	5,657.4	5,666.5	5,668.6	0.0	0.0	5,668.6	433.9	8.3 %
O 1026 HwyCapital	22,008.1	23,868.5	0.0	24,548.2	24,548.2	24,614.4	24,621.6	0.0	0.0	24,621.6	753.1	3.2 %
O 1027 IntAirport	46,803.1	49,215.9	1,700.0	55,567.7	55,567.7	55,858.1	55,700.4	0.0	0.0	55,700.4	6,484.5	13.2 %
O 1052 Oil/Haz Fd	700.0	700.0	0.0	825.0	825.0	825.0	825.0	0.0	0.0	825.0	125.0	17.9 %
O 1061 CIP Rcpts	84,740.8	92,882.3	0.0	100,018.4	100,462.7	100,565.0	100,640.9	0.0	0.0	100,640.9	7,758.6	8.4 %
O 1076 Marine Hwy	85,247.3	86,945.4	644.8	86,582.0	86,582.0	86,587.8	86,601.6	0.0	0.0	86,601.6	-343.8	-0.4 %
O 1108 Stat Desig	630.3	1,109.4	0.0	1,144.9	1,144.9	1,146.4	1,146.7	0.0	0.0	1,146.7	37.3	3.4 %
O 1156 Rcpt Svcs	6,336.2	7,126.1	100.0	7,251.2	7,251.2	7,255.1	7,258.0	0.0	0.0	7,258.0	131.9	1.9 %
F 1188 Fed Unrstr	0.0	0.0	661.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

## Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

### Agency: Department of Transportation & Public Facilities

	<u>_03Actual</u>	<u>_04MatPln</u>	<u>_04SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>_05Budget</u>	<u>04MatPln to 05Budget</u>	
<b>Positions:</b>												
Perm Full Time	2,989	3,018	0	2,885	2,892	2,892	2,892	0	0	2,892	-126	-4.2 %
Perm Part Time	591	569	0	535	535	535	535	0	0	535	-34	-6.0 %
Temporary	15	18	0	17	17	17	17	0	0	17	-1	-5.6 %
<b>Funding Summary:</b>												
General Funds	97,807.0	96,345.0	177.5	97,808.9	97,808.9	98,005.4	97,185.2	0.0	0.0	97,185.2	840.2	0.9 %
Federal Receipts	2,363.8	5,389.8	10,661.6	3,660.5	3,660.5	3,671.9	3,664.6	0.0	0.0	3,664.6	-1,725.2	-32.0 %
Other Funds	254,221.0	267,082.3	2,444.8	281,531.8	282,039.1	282,518.3	282,462.8	0.0	0.0	282,462.8	15,380.5	5.8 %

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

### Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>3,547.2</b>	<b>1,095.4</b>	<b>0.0</b>	<b>1,274.9</b>	<b>1,274.9</b>	<b>1,278.3</b>	<b>1,274.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,274.4</b>	<b>179.0</b>	<b>16.3 %</b>

Objects of Expenditure:

Personal Services	577.3	741.1	0.0	889.6	889.6	893.0	893.0	0.0	0.0	893.0	151.9	20.5 %
Travel	101.6	54.9	0.0	77.4	77.4	77.4	76.5	0.0	0.0	76.5	21.6	39.3 %
Services	2,758.4	290.0	0.0	295.0	295.0	295.0	292.0	0.0	0.0	292.0	2.0	0.7 %
Commodities	109.9	9.4	0.0	12.9	12.9	12.9	12.9	0.0	0.0	12.9	3.5	37.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

F 1002 Fed Rcpts	1,544.7	170.0	0.0	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	
G 1004 Gen Fund	790.8	589.8	0.0	540.0	540.0	541.4	537.5	0.0	0.0	537.5	-52.3	-8.9 %
O 1007 I/A Rcpts	0.0	3.9	0.0	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	
O 1026 Hw yCapital	13.2	13.2	0.0	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	
O 1027 IntAirport	874.3	100.7	0.0	106.2	106.2	106.6	106.6	0.0	0.0	106.6	5.9	5.9 %
O 1061 CIP Rcpts	324.2	76.4	0.0	192.5	192.5	193.2	193.2	0.0	0.0	193.2	116.8	152.9 %
O 1076 Marine Hw y	0.0	123.1	0.0	229.8	229.8	230.6	230.6	0.0	0.0	230.6	107.5	87.3 %
O 1156 Rcpt Svcs	0.0	18.3	0.0	19.3	19.3	19.4	19.4	0.0	0.0	19.4	1.1	6.0 %

**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Commissioner's Office**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<u>Positions:</u>											
Perm Full Time	9	8	0	9	9	9	9	0	0	9	1 12.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0	0	0

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## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support  
 Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
Conference Committee	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Conference Committee	ConfCom	1,020.0	816.1	56.0	133.5	14.4	0.0	0.0	0.0	9	0	0
1004 Gen Fund		589.8										
1007 I/A Rcpts		3.9										
1026 HwyCapital		13.2										
1027 IntAirport		100.7										
1061 CIP Rcpts		171.0										
1076 Marine Hwy		123.1										
1156 Rcpt Svcs		18.3										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer PFT Publication Specialist and CIP funding to Statewide Administrative Svcs ADN 25-4-6672	TrOut	-94.6	-75.0	-1.1	-13.5	-5.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-94.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		5.5										
1061 CIP Rcpts		4.3										
1076 Marine Hwy		6.7										
1156 Rcpt Svcs		1.0										
Transfer in \$17.0 ICAP from Internal Review	TrIn	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.0										
Transfer in 25-1374 PX PFT from Stwd D&ES to serve as Special Assistant for AMHS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in AMHS \$ from Marine Vessel Ops for Special Assistant and support costs for AMHS Deputy Commissioner	TrIn	100.0	69.0	22.5	5.0	3.5	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		100.0										
Fund switch-GF to ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.8										
1061 CIP Rcpts		49.8										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Add ICAP/CIP to fund Special Assistant	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		45.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1027 IntAirport		0.4										
1061 CIP Rcpts		0.7										
1076 Marine Hwy		0.8										
1156 Rcpt Svcs		0.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1027 IntAirport		0.4										
1061 CIP Rcpts		0.7										
1076 Marine Hwy		0.8										
1156 Rcpt Svcs		0.1										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Contracting, Procurement and Appeals**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>548.3</b>	<b>464.8</b>	<b>0.0</b>	<b>477.4</b>	<b>477.4</b>	<b>477.4</b>	<b>478.7</b>	<b>0.0</b>	<b>0.0</b>	<b>478.7</b>	<b>13.9</b>	<b>3.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	399.9	412.5	0.0	425.1	425.1	425.1	426.5	0.0	0.0	426.5	14.0	3.4 %
Travel	13.3	12.0	0.0	12.0	12.0	12.0	11.9	0.0	0.0	11.9	-0.1	-0.8 %
Services	115.8	30.3	0.0	30.3	30.3	30.3	30.3	0.0	0.0	30.3	0.0	
Commodities	19.3	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
<u>Funding Sources:</u>												
G 1004 Gen Fund	261.4	214.4	0.0	196.3	196.3	196.3	196.9	0.0	0.0	196.9	-17.5	-8.2 %
O 1007 I/A Rcpts	104.8	33.3	0.0	34.2	34.2	34.2	34.2	0.0	0.0	34.2	0.9	2.7 %
O 1026 Hw yCapital	35.5	36.2	0.0	38.1	38.1	38.1	38.3	0.0	0.0	38.3	2.1	5.8 %
O 1027 IntAirport	36.7	37.5	0.0	39.5	39.5	39.5	39.7	0.0	0.0	39.7	2.2	5.9 %
O 1061 CIP Rcpts	109.9	143.4	0.0	169.3	169.3	169.3	169.6	0.0	0.0	169.6	26.2	18.3 %
<u>Positions:</u>												
Perm Full Time	5	5	0	5	5	5	5	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Contracting, Procurement and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	464.8	412.5	12.0	30.3	10.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		214.4										
1007 I/A Rcpts		33.3										
1026 HwyCapital		36.2										
1027 IntAirport		37.5										
1061 CIP Rcpts		143.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1026 HwyCapital		1.9										
1027 IntAirport		2.0										
1061 CIP Rcpts		7.8										
Fund source change from General Funds to CIP Receipts to remain at FY04 service levels	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.1										
1061 CIP Rcpts		18.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1026 HwyCapital		0.2										
1027 IntAirport		0.2										
1061 CIP Rcpts		0.3										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Equal Employment and Civil Rights**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>614.9</b>	<b>681.6</b>	<b>0.0</b>	<b>768.3</b>	<b>768.3</b>	<b>768.3</b>	<b>768.4</b>	<b>0.0</b>	<b>0.0</b>	<b>768.4</b>	<b>86.8</b>	<b>12.7 %</b>

Objects of Expenditure:

Personal Services	525.0	608.2	0.0	694.9	694.9	694.9	695.3	0.0	0.0	695.3	87.1	14.3 %
Travel	29.1	21.9	0.0	21.9	21.9	21.9	21.6	0.0	0.0	21.6	-0.3	-1.4 %
Services	29.4	33.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	
Commodities	31.4	18.5	0.0	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

G 1004 Gen Fund	296.7	242.5	0.0	222.0	222.0	222.0	221.9	0.0	0.0	221.9	-20.6	-8.5 %
O 1007 I/A Rcpts	6.0	2.1	0.0	8.2	8.2	8.2	8.2	0.0	0.0	8.2	6.1	290.5 %
O 1061 CIP Rcpts	312.2	437.0	0.0	538.1	538.1	538.1	538.3	0.0	0.0	538.3	101.3	23.2 %

Positions:

Perm Full Time	9	9	0	10	10	10	10	0	0	10	1	11.1 %
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Administration and Support

Allocation: **Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	681.6	608.2	21.9	33.0	18.5	0.0	0.0	0.0	9	1	0
1004 Gen Fund		242.5										
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		437.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		20.6										
Transfer in ICAP/CIP from NR Construction to retain positions	Trln	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.5										
Transfer in PCN 25-1023 from CR H&A to serve as EEO	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add CIP to fund a PFT EEO to monitor federally mandated programs	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0										
Add Inter-Agency receipt authority for TSAIA Concessionaires	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
GF reduction	Dec	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.4	0.4	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										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Administration and Support

Allocation: Internal Review

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>669.3</b>	<b>780.3</b>	<b>0.0</b>	<b>795.0</b>	<b>795.0</b>	<b>795.0</b>	<b>795.7</b>	<b>0.0</b>	<b>0.0</b>	<b>795.7</b>	<b>15.4</b>	<b>2.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	592.2	689.8	0.0	704.5	704.5	704.5	705.4	0.0	0.0	705.4	15.6	2.3 %
Travel	26.6	29.2	0.0	29.2	29.2	29.2	29.0	0.0	0.0	29.0	-0.2	-0.7 %
Services	25.0	40.5	0.0	40.5	40.5	40.5	40.5	0.0	0.0	40.5	0.0	
Commodities	21.0	20.8	0.0	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	
Capital Outlay	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
<u>Funding Sources:</u>												
G 1004 Gen Fund	56.7	51.2	0.0	46.9	46.9	46.9	46.7	0.0	0.0	46.7	-4.5	-8.8 %
O 1027 IntAirport	66.8	68.5	0.0	72.2	72.2	72.2	72.3	0.0	0.0	72.3	3.8	5.5 %
O 1061 CIP Rcpts	545.8	660.6	0.0	675.9	675.9	675.9	676.7	0.0	0.0	676.7	16.1	2.4 %
<u>Positions:</u>												
Perm Full Time	9	9	0	8	8	8	8	0	0	8	-1	-11.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support  
 Allocation: **Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	780.3	689.8	29.2	40.5	20.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund		51.2										
1027 IntAirport		68.5										
1061 CIP Rcpts		660.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		3.7										
1061 CIP Rcpts		32.3										
Delete vacant Internal Auditor I position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer \$17.0 ICAP to Commissioner's Office to fully fund positions	TrOut	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.0										
GF reduction	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.1										
1061 CIP Rcpts		0.8										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Administration and Support

Allocation: **Transportation Management and Security**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>210.5</b>	<b>406.3</b>	<b>0.0</b>	<b>656.7</b>	<b>656.7</b>	<b>657.2</b>	<b>658.2</b>	<b>0.0</b>	<b>0.0</b>	<b>658.2</b>	<b>251.9</b>	<b>62.0 %</b>

Objects of Expenditure:

Personal Services	180.6	371.7	0.0	581.7	581.7	582.2	583.2	0.0	0.0	583.2	211.5	56.9 %
Travel	20.2	19.0	0.0	31.0	31.0	31.0	31.0	0.0	0.0	31.0	12.0	63.2 %
Services	6.5	10.6	0.0	29.4	29.4	29.4	29.4	0.0	0.0	29.4	18.8	177.4 %
Commodities	3.2	5.0	0.0	14.6	14.6	14.6	14.6	0.0	0.0	14.6	9.6	192.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

O 1007 I/A Rcpts	114.3	142.1	0.0	288.5	288.5	289.0	289.5	0.0	0.0	289.5	147.4	103.7 %
O 1061 CIP Rcpts	96.2	264.2	0.0	368.2	368.2	368.2	368.7	0.0	0.0	368.7	104.5	39.6 %

Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Transportation Management and Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	406.3	371.7	19.0	10.6	5.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts		142.1										
1061 CIP Rcpts		264.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Dept. Safety Officer, transfer PCN 25-0988 from CR Hwys & Aviation RP 25-3-6649 ADN 2546672	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Homeland Security Officer, transfer PCN 25-3421 from AIA Administration RP 25-3-6635 ADN 2546672	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.8										
1061 CIP Rcpts		12.2										
Transfer PFT from AIA Administration for security services RP 25-4-6714	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer I/A authority from FIA Safety to fund positions	Trln	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.5										
Add funding for Department Safety Officer	Inc	91.8	71.6	6.0	9.4	4.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		91.8										
Add funding for Homeland Security Officer	Inc	123.1	102.9	6.0	9.4	4.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		123.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Transportation Management and Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts											0.5	
1061 CIP Rcpts											0.5	

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Administrative Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>1,824.6</b>	<b>1,783.7</b>	<b>0.0</b>	<b>3,707.7</b>	<b>3,707.7</b>	<b>3,708.2</b>	<b>3,714.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,714.1</b>	<b>1,930.4 108.2 %</b>

Objects of Expenditure:

Personal Services	1,522.7	1,642.1	0.0	3,435.4	3,435.4	3,435.9	3,442.0	0.0	0.0	3,442.0	1,799.9 109.6 %
Travel	24.7	20.1	0.0	13.5	13.5	13.5	13.3	0.0	0.0	13.3	-6.8 -33.8 %
Services	233.9	111.2	0.0	219.7	219.7	219.7	219.7	0.0	0.0	219.7	108.5 97.6 %
Commodities	43.1	10.3	0.0	39.1	39.1	39.1	39.1	0.0	0.0	39.1	28.8 279.6 %
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

Funding Sources:

G 1004 Gen Fund	1,075.2	442.6	0.0	684.7	684.7	684.7	685.2	0.0	0.0	685.2	242.6 54.8 %
O 1026 Hw yCapital	97.5	99.2	0.0	290.0	290.0	290.0	290.8	0.0	0.0	290.8	191.6 193.1 %
O 1027 IntAirport	91.4	93.1	0.0	434.3	434.3	434.4	435.1	0.0	0.0	435.1	342.0 367.3 %
O 1061 CIP Rcpts	458.4	1,044.6	0.0	1,507.0	1,507.0	1,507.3	1,509.9	0.0	0.0	1,509.9	465.3 44.5 %
O 1076 Marine Hw y	102.1	104.2	0.0	694.2	694.2	694.3	695.3	0.0	0.0	695.3	591.1 567.3 %
O 1156 Rcpt Svcs	0.0	0.0	0.0	97.5	97.5	97.5	97.8	0.0	0.0	97.8	97.8 100.0 %

Positions:

Perm Full Time	25	25	0	57	57	57	57	0	0	57	32 128.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,689.1	1,567.1	19.0	97.7	5.3	0.0	0.0	0.0	23	0	0
1004 Gen Fund		442.6										
1026 HwyCapital		99.2										
1027 IntAirport		93.1										
1061 CIP Rcpts		950.0										
1076 Marine Hwy		104.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Restore PFT Accounting position ADN 25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PFT Publications Specialist & CIP from Commissioner's Office ADN 25-4-6672	TrIn	94.6	75.0	1.1	13.5	5.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		94.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		4.8										
1027 IntAirport		3.1										
1061 CIP Rcpts		53.6										
1076 Marine Hwy		5.1										
Delete position that has been vacant for more than one year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of Human Resources Positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer in PFT Accounting Technician from FAI Admin ADN 25-4-6721	TrIn	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		19.3										
Merge Regional Admin with Statewide Administrative Services	TrIn	2,392.6	2,227.0	2.4	116.5	46.7	0.0	0.0	0.0	42	0	0
1004 Gen Fund		455.5										
1026 HwyCapital		223.0										
1027 IntAirport		367.2										
1061 CIP Rcpts		613.9										
1076 Marine Hwy		635.5										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
1156 Rcpt Svcs		97.5										
Transfer Funding for HR Services to New Human Resources Component	TrOut	-515.5	-480.6	-9.0	-8.0	-17.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-118.2										
1026 HwyCapital		-37.0										
1027 IntAirport		-9.4										
1061 CIP Rcpts		-300.3										
1076 Marine Hwy		-50.6										
Fund switch-GF to ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.2										
1061 CIP Rcpts		95.2										
AMD Transfer in PFT Admin Mgr IV position from Statewide D&ES RP 25-4-6734	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD Transfer PFT accounting clerk to International Airports Systems Office	TrOut	-39.0	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-39.0										
AMD Delete a PFT Accounting Tech to reduce vacancy	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.1										
1061 CIP Rcpts		0.3										
1076 Marine Hwy		0.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.1										
1061 CIP Rcpts		0.3										
1076 Marine Hwy		0.1										
FY 05 Bargaining Unit Contract Terms: Confidential	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1026 HwyCapital		0.8										
1027 IntAirport		0.7										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
1061 CIP Rcpts		2.1										
1076 Marine Hwy		1.0										
1156 Rcpt Svcs		0.3										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Information Systems

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,986.0</b>	<b>1,837.3</b>	<b>661.6</b>	<b>1,898.9</b>	<b>1,898.9</b>	<b>1,898.9</b>	<b>1,899.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,899.7</b>	<b>62.4</b>	<b>3.4 %</b>

Objects of Expenditure:

Personal Services	1,134.2	1,147.7	0.0	1,209.3	1,209.3	1,209.3	1,210.3	0.0	0.0	1,210.3	62.6	5.5 %
Travel	8.6	10.9	0.0	10.9	10.9	10.9	10.7	0.0	0.0	10.7	-0.2	-1.8 %
Services	762.7	645.0	661.6	645.0	645.0	645.0	645.0	0.0	0.0	645.0	0.0	
Commodities	59.8	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	
Capital Outlay	20.7	12.7	0.0	12.7	12.7	12.7	12.7	0.0	0.0	12.7	0.0	
Grants, Benefits	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	

Funding Sources:

F 1188 Fed Unstr	0.0	0.0	661.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	1,125.8	453.9	0.0	415.6	415.6	415.6	415.4	0.0	0.0	415.4	-38.5	-8.5 %
O 1007 I/A Rcpts	280.5	206.6	0.0	206.6	206.6	206.6	206.6	0.0	0.0	206.6	0.0	
O 1061 CIP Rcpts	579.7	1,176.8	0.0	1,276.7	1,276.7	1,276.7	1,277.7	0.0	0.0	1,277.7	100.9	8.6 %

Positions:

Perm Full Time	15	15	0	13	13	13	13	0	0	13	-2	-13.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support  
 Allocation: **Statewide Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,837.3	1,147.7	10.9	645.0	21.0	12.7	0.0	0.0	14	0	0
1004 Gen Fund		453.9										
1007 I/A Rcpts		206.6										
1061 CIP Rcpts		1,176.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Restore PFT Network Specialist position ADN 25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		61.6										
Delete position that has been vacant for more than one year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change MicroNetwork Specialist from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Fund switch-GF to ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.3										
1061 CIP Rcpts		38.3										
AMD Transfer out PFT Admin Asst position to Statewide D&ES RP 25-4-6734	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD Change PPT MicroNetwork Specialist to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
***** Total Operating Supplemental *****												

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Administration and Support

Allocation: **Statewide Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Sec. 29(k), SB 283 Sen AMD: Payment to DOA for telecommunications and computer services	Suppl	661.6	0.0	0.0	661.6	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr				661.6								

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Regional Administrative Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>3,588.2</b>	<b>3,552.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,552.7 -100.0 %</b>

Objects of Expenditure:

Personal Services	3,386.5	3,341.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,341.0 -100.0 %
Travel	10.3	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.8 -100.0 %
Services	121.3	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-144.0 -100.0 %
Commodities	69.3	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-61.9 -100.0 %
Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

Funding Sources:

G 1004 Gen Fund	1,406.0	685.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-685.6 -100.0 %
G 1005 GF/Prgm	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1026 Hw yCapital	312.9	317.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-317.8 -100.0 %
O 1027 IntAirport	567.9	577.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-577.0 -100.0 %
O 1061 CIP Rcpts	208.8	927.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-927.2 -100.0 %
O 1076 Marine Hw y	937.6	952.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-952.1 -100.0 %
O 1156 Rcpt Svcs	0.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-93.0 -100.0 %

Positions:

Perm Full Time	65	65	0	0	0	0	0	0	0	0	-65 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Regional Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,552.7	3,341.0	5.8	144.0	61.9	0.0	0.0	0.0	63	1	0
1004 Gen Fund		685.6										
1026 HwyCapital		317.8										
1027 IntAirport		577.0										
1061 CIP Rcpts		927.2										
1076 Marine Hwy		952.1										
1156 Rcpt Svcs		93.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Restore accounting position & change PPT to PFT ADN 25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		15.1										
1027 IntAirport		27.0										
1061 CIP Rcpts		46.4										
1076 Marine Hwy		44.6										
1156 Rcpt Svcs		4.5										
Delete position that has been vacant for more than one year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of Human Resources Positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22	0	0
Transfer Funding for HR Services to New Human Resources Component	TrOut	-1,297.7	-1,251.6	-3.4	-27.5	-15.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.1										
1026 HwyCapital		-109.9										
1027 IntAirport		-236.8										
1061 CIP Rcpts		-359.7										
1076 Marine Hwy		-361.2										
Merge Regional Admin with Statewide Administrative Services	TrOut	-2,392.6	-2,227.0	-2.4	-116.5	-46.7	0.0	0.0	0.0	-42	0	0
1004 Gen Fund		-455.5										
1026 HwyCapital		-223.0										
1027 IntAirport		-367.2										
1061 CIP Rcpts		-613.9										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Regional Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
1076 Marine Hwy		-635.5										
1156 Rcpt Svcs		-97.5										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Administration and Support

Allocation: **State Equipment Fleet Administration**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>2,391.8</b>	<b>2,687.0</b>	<b>0.0</b>	<b>2,736.6</b>	<b>2,736.6</b>	<b>2,737.1</b>	<b>2,738.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,738.1</b>	<b>51.1</b>	<b>1.9 %</b>

Objects of Expenditure:

Personal Services	782.3	941.6	0.0	941.2	941.2	941.7	942.7	0.0	0.0	942.7	1.1	0.1 %
Travel	5.6	14.7	0.0	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	
Services	54.8	125.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	
Commodities	1,549.1	1,605.7	0.0	1,655.7	1,655.7	1,655.7	1,655.7	0.0	0.0	1,655.7	50.0	3.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

O 1007 I/A Rcpts	0.0	52.4	0.0	55.2	55.2	55.2	55.5	0.0	0.0	55.5	3.1	5.9 %
O 1026 Hw yCapital	2,391.8	2,634.6	0.0	2,681.4	2,681.4	2,681.9	2,682.6	0.0	0.0	2,682.6	48.0	1.8 %

Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **State Equipment Fleet Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,687.0	941.6	14.7	139.0	1,591.7	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		52.4										
1026 HwyCapital		2,634.6										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer funding from contractual services to supplies ADN25-4-6672	LIT	0.0	0.0	0.0	-14.0	14.0	0.0	0.0	0.0	0	0	0
Transfer in PFT Equipment Analyst from Central Region SEF (RP25-3-1128) ADN25-4-6672	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out PFT Administrative Clerk I to Central Region SEF (RP25-3-1128) ADN25-4-6672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Move from personal services to supplies for increased usage of the credit card fuel program	LIT	0.0	-50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Benefits	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8										
1026 HwyCapital		46.8										
Delete position that has been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1026 HwyCapital		0.7										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Human Resources

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,058.8</b>	<b>2,058.8</b>	<b>2,058.8</b>	<b>2,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,058.8</b>	<b>2,058.8 100.0 %</b>
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	2,058.8	2,058.8	2,058.8	2,058.8	0.0	0.0	2,058.8	2,058.8 100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	0.0	0.0	661.4	661.4	661.4	661.4	0.0	0.0	661.4	661.4 100.0 %
O 1026 Hw yCapital	0.0	0.0	0.0	126.9	126.9	126.9	126.9	0.0	0.0	126.9	126.9 100.0 %
O 1027 IntAirport	0.0	0.0	0.0	283.7	283.7	283.7	283.7	0.0	0.0	283.7	283.7 100.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	605.0	605.0	605.0	605.0	0.0	0.0	605.0	605.0 100.0 %
O 1076 Marine Hw y	0.0	0.0	0.0	381.8	381.8	381.8	381.8	0.0	0.0	381.8	381.8 100.0 %
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Human Resources Integration Funding Transfer from DOA Centralized Admin. Services	ATrn	333.1	0.0	0.0	333.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		333.1										
Transfer in funding from Statewide Admin Svcs for HR integration	Trln	515.5	0.0	0.0	515.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.2										
1026 HwyCapital		37.0										
1027 IntAirport		9.4										
1061 CIP Rcpts		300.3										
1076 Marine Hwy		50.6										
Transfer in funding from Regional Admin Svcs for HR integration	Trln	1,297.7	0.0	0.0	1,297.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.1										
1026 HwyCapital		109.9										
1027 IntAirport		236.8										
1061 CIP Rcpts		359.7										
1076 Marine Hwy		361.2										
Transfer in funding from FAI Admin for HR integration	Trln	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		19.2										
Transfer in funding from TSAIA Admin for HR integration	Trln	53.3	0.0	0.0	53.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		53.3										
Implementation of electronic timesheet program	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
1026 HwyCapital		-20.0										
1027 IntAirport		-35.0										
1061 CIP Rcpts		-55.0										
1076 Marine Hwy		-30.0										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Support Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>799.1</b>	<b>746.1</b>	<b>0.0</b>	<b>807.6</b>	<b>807.6</b>	<b>809.1</b>	<b>805.5</b>	<b>0.0</b>	<b>0.0</b>	<b>805.5</b>	<b>59.4</b>	<b>8.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	692.6	684.7	0.0	746.2	746.2	747.7	749.0	0.0	0.0	749.0	64.3	9.4 %
Travel	11.5	3.1	0.0	3.1	3.1	3.1	3.0	0.0	0.0	3.0	-0.1	-3.2 %
Services	45.0	47.2	0.0	47.2	47.2	47.2	42.4	0.0	0.0	42.4	-4.8	-10.2 %
Commodities	39.3	11.1	0.0	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	
Capital Outlay	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
<u>Funding Sources:</u>												
G 1004 Gen Fund	676.5	555.3	0.0	506.0	506.0	507.1	502.9	0.0	0.0	502.9	-52.4	-9.4 %
O 1026 HwyCapital	36.2	37.2	0.0	39.1	39.1	39.1	39.2	0.0	0.0	39.2	2.0	5.4 %
O 1027 IntAirport	62.7	64.3	0.0	67.6	67.6	67.7	68.0	0.0	0.0	68.0	3.7	5.8 %
O 1061 CIP Rcpts	23.7	89.3	0.0	194.9	194.9	195.2	195.4	0.0	0.0	195.4	106.1	118.8 %
<u>Positions:</u>												
Perm Full Time	12	11	0	12	12	12	12	0	0	12	1	9.1 %
Perm Part Time	2	1	0	0	0	0	0	0	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	746.1	684.7	3.1	47.2	11.1	0.0	0.0	0.0	11	1	0
1004 Gen Fund		555.3										
1026 HwyCapital		37.2										
1027 IntAirport		64.3										
1061 CIP Rcpts		89.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		1.9										
1027 IntAirport		3.3										
1061 CIP Rcpts		4.5										
Transfer CIP Receipt authority from CR Construction to remain within vacancy	TrIn	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		26.1										
Fund source change from General Funds to CIP Receipts to remain at FY04 service levels	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.3										
1061 CIP Rcpts		49.3										
Add CIP funds to upgrade stock handler to fulltime to meet project procurement needs	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1061 CIP Rcpts		25.7										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1027 IntAirport		0.1										
1061 CIP Rcpts		0.3										
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1027 IntAirport		0.1										
1061 CIP Rcpts		0.3										
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1026 HwyCapital		0.1										
1027 IntAirport		0.3										
1061 CIP Rcpts		0.2										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>		
<b>Total</b>	<b>1,030.5</b>	<b>999.6</b>	<b>0.0</b>	<b>1,129.8</b>	<b>1,129.8</b>	<b>1,132.4</b>	<b>1,131.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,131.9</b>	<b>132.3</b>	<b>13.2</b>	<b>%</b>

Objects of Expenditure:

Personal Services	902.9	892.0	0.0	1,022.2	1,022.2	1,024.8	1,025.3	0.0	0.0	1,025.3	133.3	14.9	%
Travel	16.8	7.8	0.0	7.8	7.8	7.8	7.6	0.0	0.0	7.6	-0.2	-2.6	%
Services	78.3	80.1	0.0	80.1	80.1	80.1	79.3	0.0	0.0	79.3	-0.8	-1.0	%
Commodities	32.5	19.7	0.0	19.7	19.7	19.7	19.7	0.0	0.0	19.7	0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		

Funding Sources:

G 1004 Gen Fund	751.3	615.1	0.0	615.1	615.1	616.9	616.0	0.0	0.0	616.0	0.9	0.1	%
O 1007 I/A Rcpts	0.0	3.9	0.0	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.2	5.1	%
O 1026 HwyCapital	145.4	149.1	0.0	156.7	156.7	156.7	156.9	0.0	0.0	156.9	7.8	5.2	%
O 1027 IntAirport	94.5	96.4	0.0	101.4	101.4	101.7	101.8	0.0	0.0	101.8	5.4	5.6	%
O 1061 CIP Rcpts	39.3	135.1	0.0	252.5	252.5	253.0	253.1	0.0	0.0	253.1	118.0	87.3	%

Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	999.6	892.0	7.8	80.1	19.7	0.0	0.0	0.0	14	1	0
1004 Gen Fund		615.1										
1007 I/A Rcpts		3.9										
1026 HwyCapital		149.1										
1027 IntAirport		96.4										
1061 CIP Rcpts		135.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1026 HwyCapital		7.6										
1027 IntAirport		5.0										
1061 CIP Rcpts		6.9										
From NR Highways and Aviation to support increased demands on the Procurement Office	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Add funding to increase procurement staff to support project needs	Inc	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1061 CIP Rcpts		110.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1027 IntAirport		0.3										
1061 CIP Rcpts		0.5										
FY05 Non-Covereds Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1027 IntAirport		0.3										
1061 CIP Rcpts		0.5										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 05 Bargaining Unit Contract Terms: Confidential	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		0.2										
1027 IntAirport		0.1										
1061 CIP Rcpts		0.1										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Support Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>2,160.1</b>	<b>2,169.2</b>	<b>0.0</b>	<b>2,339.4</b>	<b>2,339.4</b>	<b>2,341.9</b>	<b>2,344.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,344.1</b>	<b>174.9</b>	<b>8.1 %</b>

Objects of Expenditure:

Personal Services	1,780.4	1,880.1	0.0	2,030.3	2,030.3	2,032.8	2,035.7	0.0	0.0	2,035.7	155.6	8.3 %
Travel	19.7	12.1	0.0	28.1	28.1	28.1	28.1	0.0	0.0	28.1	16.0	132.2 %
Services	228.9	224.0	0.0	226.0	226.0	226.0	225.3	0.0	0.0	225.3	1.3	0.6 %
Commodities	112.1	53.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	2.0	3.8 %
Capital Outlay	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

G 1004 Gen Fund	420.9	346.6	0.0	317.4	317.4	318.0	317.7	0.0	0.0	317.7	-28.9	-8.3 %
O 1026 Hwy Capital	49.6	50.7	0.0	53.3	53.3	53.5	53.6	0.0	0.0	53.6	2.9	5.7 %
O 1061 CIP Rcpts	297.6	352.7	0.0	491.3	491.3	492.0	492.5	0.0	0.0	492.5	139.8	39.6 %
O 1076 Marine Hwy	1,392.0	1,419.2	0.0	1,477.4	1,477.4	1,478.4	1,480.3	0.0	0.0	1,480.3	61.1	4.3 %

Positions:

Perm Full Time	30	30	0	28	28	28	28	0	0	28	-2	-6.7 %
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Southeast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,169.2	1,880.1	12.1	224.0	53.0	0.0	0.0	0.0	30	0	0
1004 Gen Fund		346.6										
1026 HwyCapital		50.7										
1061 CIP Rcpts		352.7										
1076 Marine Hwy		1,419.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		2.6										
1061 CIP Rcpts		18.6										
1076 Marine Hwy		58.2										
Delete positions vacant more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add new position to assist with the development of various capital projects	Inc	120.0	100.0	16.0	2.0	2.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		120.0										
\$29.2 GF Reduction resulting in an increased vacancy requirement	Dec	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.2										
AMD Transfer Mail Svcs Courier to DOA, Central Mailroom to provide consolidated services RP2543334	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 HwyCapital		0.1										
1076 Marine Hwy		1.0										
FY05 Non-Covereds Health Insurance	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1026 HwyCapital		0.1										
1061 CIP Rcpts		0.7										

\*\*\*\*\* Changes from FY05 - Governor's Amended to FY05 - Conference Committee \*\*\*\*\*

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Southeast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 HwyCapital		0.1										
1076 Marine Hwy		1.0										
FY05 Non-Covereds Health Insurance	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1026 HwyCapital		0.1										
1061 CIP Rcpts		0.7										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 HwyCapital		0.1										
1061 CIP Rcpts		0.5										
1076 Marine Hwy		1.9										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language
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Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Aviation**

	<u>03Actual</u>	<u>04MatPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MatPln to 05Budget</u>		
<b>Total</b>	<b>574.6</b>	<b>467.7</b>	<b>0.0</b>	<b>1,853.5</b>	<b>1,853.5</b>	<b>1,853.5</b>	<b>1,854.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,854.9</b>	<b>1,387.2</b>	<b>296.6</b>	<b>%</b>

Objects of Expenditure:

Personal Services	486.8	386.9	0.0	1,589.3	1,589.3	1,589.3	1,590.7	0.0	0.0	1,590.7	1,203.8	311.1	%
Travel	5.7	18.3	0.0	41.3	41.3	41.3	41.3	0.0	0.0	41.3	23.0	125.7	%
Services	53.3	57.0	0.0	204.9	204.9	204.9	204.9	0.0	0.0	204.9	147.9	259.5	%
Commodities	28.1	5.5	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	12.5	227.3	%
Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		

Funding Sources:

G 1004 Gen Fund	136.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
O 1007 I/A Rcpts	0.0	0.0	0.0	132.3	132.3	132.3	132.5	0.0	0.0	132.5	132.5	100.0	%
O 1027 IntAirport	16.6	17.1	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.9	5.3	%
O 1061 CIP Rcpts	168.1	218.9	0.0	280.9	280.9	280.9	280.9	0.0	0.0	280.9	62.0	28.3	%
O 1156 Rcpt Svcs	253.7	231.7	0.0	1,422.3	1,422.3	1,422.3	1,423.5	0.0	0.0	1,423.5	1,191.8	514.4	%

Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support  
 Allocation: **Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	467.7	386.9	18.3	57.0	5.5	0.0	0.0	0.0	4	0	0
1027 IntAirport		17.1										
1061 CIP Rcpts		218.9										
1156 Rcpt Svcs		231.7										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Restore deleted PFT Regional Security & Safety Officer ADN25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.9										
1061 CIP Rcpts		12.0										
1156 Rcpt Svcs		8.0										
Consolidate Central Region Leasing & Property Management with Statewide Aviation	Trln	709.6	557.1	8.6	140.9	3.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		93.4										
1156 Rcpt Svcs		616.2										
Consolidate Northern Region Leasing & Property Management with Statewide Aviation	Trln	654.4	598.1	11.4	37.7	7.2	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		34.2										
1156 Rcpt Svcs		620.2										
From SE Region Highways and Aviation to consolidate Southeast Region leasing activities	Trln	150.9	126.3	3.0	19.3	2.3	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		4.7										
1156 Rcpt Svcs		146.2										
Reduce one-time increment for autocad services to create and update land occupancy drawings	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-50.0										
Add CIP to fully fund positions	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
Reorganize rural airport leasing-change 4 PFTs to PPT and reduce RSS	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
1156 Rcpt Svcs		-150.0										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts												
1156 Rcpt Svcs												

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Program Development

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,186.7</b>	<b>3,186.7</b>	<b>3,187.7</b>	<b>3,190.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,190.8</b>	<b>3,190.8 100.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	3,141.6	3,141.6	3,142.6	3,145.7	0.0	0.0	3,145.7	3,145.7 100.0 %
Travel	0.0	0.0	0.0	1.3	1.3	1.3	1.3	0.0	0.0	1.3	1.3 100.0 %
Services	0.0	0.0	0.0	27.4	27.4	27.4	27.4	0.0	0.0	27.4	27.4 100.0 %
Commodities	0.0	0.0	0.0	16.4	16.4	16.4	16.4	0.0	0.0	16.4	16.4 100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	84.3	84.3	84.4	84.4	0.0	0.0	84.4	84.4 100.0 %
O 1027 IntAirport	0.0	0.0	0.0	19.2	19.2	19.3	19.3	0.0	0.0	19.3	19.3 100.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	3,083.2	3,083.2	3,084.0	3,087.1	0.0	0.0	3,087.1	3,087.1 100.0 %

Positions:

Perm Full Time	0	0	0	40	40	40	40	0	0	40	40 100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Administration and Support

Allocation: **Program Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
AMD Name change from Statewide Planning	Trln	3,186.7	3,141.6	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund		84.3										
1027 IntAirport		19.2										
1061 CIP Rcpts		3,083.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1027 IntAirport		0.1										
1061 CIP Rcpts		0.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1027 IntAirport		0.1										
1061 CIP Rcpts		0.8										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.1										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Planning**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>3,097.0</b>	<b>3,209.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,209.6 -100.0 %</b>

Objects of Expenditure:

Personal Services	3,060.5	3,161.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,161.3 -100.0 %
Travel	18.7	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %
Services	7.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.6 -100.0 %
Commodities	10.2	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.4 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

Funding Sources:

G 1004 Gen Fund	101.8	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.1 -100.0 %
O 1027 IntAirport	18.1	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.2 -100.0 %
O 1061 CIP Rcpts	2,977.1	3,099.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,099.3 -100.0 %

Positions:

Perm Full Time	43	43	0	0	0	0	0	0	0	0	-43 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support  
 Allocation: **Statewide Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,209.6	3,161.3	1.3	30.6	16.4	0.0	0.0	0.0	43	0	0
1004 Gen Fund		92.1										
1027 IntAirport		18.2										
1061 CIP Rcpts		3,099.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1.0										
1061 CIP Rcpts		163.9										
GF reduction	Dec	-7.8	-4.6	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
Delete 3 PFTs and CIP funding due to reorganization	Dec	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1061 CIP Rcpts		-180.0										
AMD Name change to Program Development	TrOut	-3,186.7	-3,141.6	-1.3	-27.4	-16.4	0.0	0.0	0.0	-40	0	0
1004 Gen Fund		-84.3										
1027 IntAirport		-19.2										
1061 CIP Rcpts		-3,083.2										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Planning

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,316.1</b>	<b>1,378.2</b>	<b>0.0</b>	<b>1,435.0</b>	<b>1,435.0</b>	<b>1,435.5</b>	<b>1,434.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,434.6</b>	<b>56.4</b>	<b>4.1 %</b>

Objects of Expenditure:

Personal Services	1,262.8	1,337.1	0.0	1,388.4	1,388.4	1,388.9	1,390.4	0.0	0.0	1,390.4	53.3	4.0 %
Travel	3.7	4.5	0.0	4.5	4.5	4.5	4.4	0.0	0.0	4.4	-0.1	-2.2 %
Services	35.4	29.0	0.0	34.5	34.5	34.5	32.2	0.0	0.0	32.2	3.2	11.0 %
Commodities	10.9	7.6	0.0	7.6	7.6	7.6	7.6	0.0	0.0	7.6	0.0	
Capital Outlay	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

G 1004 Gen Fund	124.3	112.7	0.0	103.2	103.2	103.2	101.0	0.0	0.0	101.0	-11.7	-10.4 %
O 1061 CIP Rcpts	1,191.8	1,265.5	0.0	1,331.8	1,331.8	1,332.3	1,333.6	0.0	0.0	1,333.6	68.1	5.4 %

Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support  
Allocation: Central Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,378.2	1,337.1	4.5	29.0	7.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund		112.7										
1061 CIP Rcpts		1,265.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer funds to contractual for increased communication and legal costs	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Benefits	SalAdj	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		66.3										
Delete position that has been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
General Fund cost savings	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	-0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		1.3										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Planning

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,246.4</b>	<b>1,333.2</b>	<b>0.0</b>	<b>1,399.2</b>	<b>1,399.2</b>	<b>1,399.7</b>	<b>1,401.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,401.4</b>	<b>68.2</b>	<b>5.1 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,177.4	1,272.5	0.0	1,339.5	1,339.5	1,340.0	1,341.9	0.0	0.0	1,341.9	69.4	5.5 %
Travel	7.9	5.9	0.0	5.9	5.9	5.9	5.7	0.0	0.0	5.7	-0.2	-3.4 %
Services	34.8	48.3	0.0	47.3	47.3	47.3	47.3	0.0	0.0	47.3	-1.0	-2.1 %
Commodities	26.3	6.5	0.0	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
<u>Funding Sources:</u>												
G 1004 Gen Fund	83.9	75.9	0.0	74.9	74.9	74.9	74.8	0.0	0.0	74.8	-1.1	-1.4 %
O 1007 I/A Rcpts	0.0	56.8	0.0	59.8	59.8	59.8	59.9	0.0	0.0	59.9	3.1	5.5 %
O 1061 CIP Rcpts	1,162.5	1,200.5	0.0	1,264.5	1,264.5	1,265.0	1,266.7	0.0	0.0	1,266.7	66.2	5.5 %
<u>Positions:</u>												
Perm Full Time	15	15	0	15	15	15	15	0	0	15	0	
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support  
 Allocation: Northern Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,333.2	1,272.5	5.9	48.3	6.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund		75.9										
1007 I/A Rcpts		56.8										
1061 CIP Rcpts		1,200.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		64.0										
Eliminate non project related advertising and printing for public meetings	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
FY 05 Bargaining Unit Contract Terms: Confidential	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.7										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Planning

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>395.3</b>	<b>461.3</b>	<b>0.0</b>	<b>483.2</b>	<b>483.2</b>	<b>483.6</b>	<b>484.1</b>	<b>0.0</b>	<b>0.0</b>	<b>484.1</b>	<b>22.8</b>	<b>4.9 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	371.7	436.3	0.0	459.8	459.8	460.2	460.7	0.0	0.0	460.7	24.4	5.6 %
Travel	0.3	2.6	0.0	2.4	2.4	2.4	2.4	0.0	0.0	2.4	-0.2	-7.7 %
Services	21.3	15.1	0.0	13.9	13.9	13.9	13.9	0.0	0.0	13.9	-1.2	-7.9 %
Commodities	2.0	7.3	0.0	7.1	7.1	7.1	7.1	0.0	0.0	7.1	-0.2	-2.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
<u>Funding Sources:</u>												
G 1004 Gen Fund	21.0	18.9	0.0	17.3	17.3	17.3	17.3	0.0	0.0	17.3	-1.6	-8.5 %
O 1061 CIP Rcpts	374.3	442.4	0.0	465.9	465.9	466.3	466.8	0.0	0.0	466.8	24.4	5.5 %
<u>Positions:</u>												
Perm Full Time	4	4	0	4	4	4	4	0	0	4	0	
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support  
 Allocation: Southeast Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	461.3	436.3	2.6	15.1	7.3	0.0	0.0	0.0	4	1	0
1004 Gen Fund		18.9										
1061 CIP Rcpts		442.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.5										
\$1.6 GF Reduction resulting in an increased burden to cover essential operating needs	Dec	-1.6	0.0	-0.2	-1.2	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

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

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>4,480.0</b>	<b>4,706.9</b>	<b>0.0</b>	<b>4,716.3</b>	<b>4,716.3</b>	<b>4,716.8</b>	<b>4,717.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,717.7</b>	<b>10.8</b>	<b>0.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	3,677.4	4,133.5	0.0	4,127.9	4,127.9	4,128.4	4,132.7	0.0	0.0	4,132.7	-0.8	
Travel	142.2	123.5	0.0	123.5	123.5	123.5	121.0	0.0	0.0	121.0	-2.5	-2.0 %
Services	509.4	346.4	0.0	361.4	361.4	361.4	360.5	0.0	0.0	360.5	14.1	4.1 %
Commodities	115.0	62.5	0.0	62.5	62.5	62.5	62.5	0.0	0.0	62.5	0.0	
Capital Outlay	36.0	41.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>												
G 1004 Gen Fund	1,918.0	1,738.4	0.0	1,590.7	1,590.7	1,591.2	1,588.9	0.0	0.0	1,588.9	-149.5	-8.6 %
O 1007 I/A Rcpts	12.1	0.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	15.0	100.0 %
O 1061 CIP Rcpts	854.4	1,226.9	0.0	1,289.3	1,289.3	1,289.3	1,291.3	0.0	0.0	1,291.3	64.4	5.2 %
O 1156 Rcpt Svcs	1,695.5	1,741.6	0.0	1,821.3	1,821.3	1,821.3	1,822.5	0.0	0.0	1,822.5	80.9	4.6 %
<u>Positions:</u>												
Perm Full Time	67	64	0	63	63	63	63	0	0	63	-1	-1.6 %
Perm Part Time	2	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	0	0	0	0	0	0	0	-1	-100.0 %

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,706.9	4,133.5	123.5	346.4	62.5	41.0	0.0	0.0	64	0	1
1004 Gen Fund		1,738.4										
1061 CIP Rcpts		1,226.9										
1156 Rcpt Svcs		1,741.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		62.4										
1156 Rcpt Svcs		79.7										
GF reduction	Dec	-147.7	-147.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-147.7										
AMD Add I/A for Radar Testing for Public Safety	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										
AMD Change time status of MicroNetwork Tech from NP to PFT to meet division IT needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1061 CIP Rcpts		2.0										
1156 Rcpt Svcs		1.2										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										

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**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: Administration and Support

Allocation: **DOT State Facilities Rent**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>11.0</b>	<b>11.4</b>	<b>0.0</b>	<b>11.4</b>	<b>11.4</b>	<b>11.4</b>	<b>11.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11.4</b>	<b>0.0</b>
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11.0	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
<u>Funding Sources:</u>											
G 1004 Gen Fund	11.0	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **DOT State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: **Statewide Design and Engineering Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>8,548.6</b>	<b>8,864.0</b>	<b>0.0</b>	<b>7,627.0</b>	<b>7,627.0</b>	<b>7,630.3</b>	<b>7,636.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,636.2</b>	<b>-1,227.8 -13.9 %</b>

Objects of Expenditure:

Personal Services	7,519.8	8,044.3	0.0	6,817.3	6,817.3	6,820.6	6,826.5	0.0	0.0	6,826.5	-1,217.8 -15.1 %
Travel	187.5	140.4	0.0	133.4	133.4	133.4	133.4	0.0	0.0	133.4	-7.0 -5.0 %
Services	680.0	536.8	0.0	533.8	533.8	533.8	533.8	0.0	0.0	533.8	-3.0 -0.6 %
Commodities	160.0	135.5	0.0	135.5	135.5	135.5	135.5	0.0	0.0	135.5	0.0
Capital Outlay	1.3	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0
Grants, Benefits	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

Funding Sources:

G 1004 Gen Fund	882.6	716.0	0.0	591.4	591.4	591.4	591.5	0.0	0.0	591.5	-124.5 -17.4 %
O 1007 I/A Rcpts	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	7,664.5	8,148.0	0.0	7,035.6	7,035.6	7,038.9	7,044.7	0.0	0.0	7,044.7	-1,103.3 -13.5 %

Positions:

Perm Full Time	84	85	0	71	71	71	71	0	0	71	-14 -16.5 %
Perm Part Time	12	12	0	3	3	3	3	0	0	3	-9 -75.0 %
Temporary	1	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: **Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	8,864.0	8,044.3	140.4	536.8	135.5	7.0	0.0	0.0	84	12	0
1004 Gen Fund		716.0										
1061 CIP Rcpts		8,148.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Restore 25-969X for transfer to ANC for terminal redevelopment ADN25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PFT Driller Journey from Northern Design (RP 25-3-6586) ADN 25-4-6672	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 25-969X to Anchorage International Airport Administration ADN25-4-6672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	404.9	404.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		404.9										
Transfer in Material Lab Technician positions from Northern D&ES (RP 25-4-6709)	TrIn	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
1061 CIP Rcpts		77.6										
Transfer out FT PX position to Commissioner's Office (RP 25-4-6713)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Materials Testing personnel to Central Design and Engineering Services	TrOut	-1,451.0	-1,441.0	-7.0	-3.0	0.0	0.0	0.0	0.0	-10	-11	0
1004 Gen Fund		-26.4										
1061 CIP Rcpts		-1,424.6										
GF Reduction and eliminate vacant position - \$98.2	Dec	-98.2	-98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-98.2										
Decentralization of Design & Engineering Services (D&ES) eliminate 2 positions - \$80.0	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-80.0										
AMD Transfer out PFT Admin Mgr IV position to Statewide Admin Services RP 25-4-6734	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: **Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
AMD Transfer in PFT Admin Assistant from Statewide Information Systems - RP 25-4-6734	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD Transfer out PFT Engineering Assistant II position to Southeast D&ES - RP 25-4-6737	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD Transfer in PFT Right of Way Agent position from Southeast D&ES - RP 25-4-6736	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD Transfer out PFT Engineering Assistant III position to Central D&ES/Materials RP 25-4-6745	TrOut	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-90.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.9										
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.9										
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		5.8										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language
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Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: **Central Design and Engineering Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>12,682.2</b>	<b>13,163.6</b>	<b>0.0</b>	<b>15,364.2</b>	<b>15,571.5</b>	<b>15,578.9</b>	<b>15,593.2</b>	<b>0.0</b>	<b>0.0</b>	<b>15,593.2</b>	<b>2,429.6</b>	<b>18.5 %</b>

Objects of Expenditure:

Personal Services	12,069.3	12,525.2	0.0	14,715.8	14,923.1	14,930.5	14,944.8	0.0	0.0	14,944.8	2,419.6	19.3 %
Travel	30.2	9.6	0.0	16.6	16.6	16.6	16.6	0.0	0.0	16.6	7.0	72.9 %
Services	315.5	277.7	0.0	280.7	280.7	280.7	280.7	0.0	0.0	280.7	3.0	1.1 %
Commodities	267.2	351.1	0.0	351.1	351.1	351.1	351.1	0.0	0.0	351.1	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

G 1004 Gen Fund	144.0	133.1	0.0	159.5	159.5	159.5	159.5	0.0	0.0	159.5	26.4	19.8 %
O 1007 I/A Rcpts	51.3	84.1	0.0	88.6	111.6	111.6	111.9	0.0	0.0	111.9	27.8	33.1 %
O 1061 CIP Rcpts	12,111.0	12,490.3	0.0	14,639.1	14,823.4	14,830.8	14,844.6	0.0	0.0	14,844.6	2,354.3	18.8 %
O 1108 Stat Desig	228.2	248.4	0.0	258.3	258.3	258.3	258.5	0.0	0.0	258.5	10.1	4.1 %
O 1156 Rcpt Svcs	147.7	207.7	0.0	218.7	218.7	218.7	218.7	0.0	0.0	218.7	11.0	5.3 %

Positions:

Perm Full Time	155	156	0	169	172	172	172	0	0	172	16	10.3 %
Perm Part Time	11	12	0	23	23	23	23	0	0	23	11	91.7 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: **Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	12,963.6	12,325.2	9.6	277.7	351.1	0.0	0.0	0.0	155	11	0
1004 Gen Fund		133.1										
1007 I/A Rcpts		84.1										
1061 CIP Rcpts		12,290.3										
1108 Stat Desig		248.4										
1156 Rcpt Svcs		207.7										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Add PFT Engineer/Architect II (RP 25-3-6636) ADN 25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in CIP from Northern Design & Engineering Services for capital projects ADN 25-4-6672	Trln	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
Transfer in PPT Drafting Tech II from Central Region Leasing (RP25-4-6676) ADN 25-4-6672	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	659.3	659.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.5										
1061 CIP Rcpts		633.9										
1108 Stat Desig		9.9										
1156 Rcpt Svcs		11.0										
Created PCN 25-3559 and 25-3560 due to increased program (RP 25-4-6702 & 25-4-6703)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Materials Testing personnel from Statewide Design and Engineering Services	Trln	1,451.0	1,441.0	7.0	3.0	0.0	0.0	0.0	0.0	10	11	0
1004 Gen Fund		26.4										
1061 CIP Rcpts		1,424.6										
AMD Transfer PFT Eng Asst III from Statewide D&ES for Right of Way workload RP 25-4-6745	Trln	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		90.3										

\*\*\*\*\* Changes from FY05 - Governor's Amended to House \*\*\*\*\*

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: **Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Environmental Analyst positions to increase processing of environmental permits/documents required by regulatory agencies	Inc	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		23.0										
1061 CIP Rcpts		184.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Environmental Analyst positions to increase processing of environmental permits/documents required by regulatory agencies	Inc	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		23.0										
1061 CIP Rcpts		184.3										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Environmental Analyst positions to increase processing of environmental permits/documents required by regulatory agencies	Inc	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		23.0										
1061 CIP Rcpts		184.3										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.4										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		13.8										
1108 Stat Desig		0.2										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

<b>Numbers &amp; Language</b>
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Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: Northern Design and Engineering Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>10,273.5</b>	<b>10,861.2</b>	<b>0.0</b>	<b>11,344.0</b>	<b>11,564.0</b>	<b>11,569.0</b>	<b>11,580.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,580.3</b>	<b>719.1</b>	<b>6.6 %</b>

Objects of Expenditure:

Personal Services	9,833.8	10,532.3	0.0	11,015.1	11,235.1	11,240.1	11,251.4	0.0	0.0	11,251.4	719.1	6.8 %
Travel	53.8	30.6	0.0	30.6	30.6	30.6	30.6	0.0	0.0	30.6	0.0	
Services	265.5	150.1	0.0	150.1	150.1	150.1	150.1	0.0	0.0	150.1	0.0	
Commodities	120.4	148.2	0.0	148.2	148.2	148.2	148.2	0.0	0.0	148.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

G 1004 Gen Fund	135.5	113.4	0.0	113.4	113.4	113.4	113.6	0.0	0.0	113.6	0.2	0.2 %
O 1007 I/A Rcpts	74.5	87.7	0.0	92.1	112.1	112.3	112.3	0.0	0.0	112.3	24.6	28.1 %
O 1061 CIP Rcpts	9,950.0	10,490.5	0.0	10,960.7	11,160.7	11,165.5	11,176.4	0.0	0.0	11,176.4	685.9	6.5 %
O 1108 Stat Desig	48.5	88.0	0.0	92.3	92.3	92.3	92.3	0.0	0.0	92.3	4.3	4.9 %
O 1156 Rcpt Svcs	65.0	81.6	0.0	85.5	85.5	85.5	85.7	0.0	0.0	85.7	4.1	5.0 %

Positions:

Perm Full Time	122	123	0	123	126	126	126	0	0	126	3	2.4 %
Perm Part Time	21	20	0	15	15	15	15	0	0	15	-5	-25.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Design, Engineering & Construction

Allocation: **Northern Design and Engineering Services**

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Environmental Analyst positions to increase processing of environmental permits/documents required by regulatory agencies	Inc	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		200.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Environmental Analyst positions to increase processing of environmental permits/documents required by regulatory agencies	Inc	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		200.0										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		4.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Environmental Analyst positions to increase processing of environmental permits/documents required by regulatory agencies	Inc	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		200.0										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		4.8										
FY 05 Bargaining Unit Contract Terms: Confidential	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		10.9										
1156 Rcpt Svcs		0.2										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: Southeast Design and Engineering Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>6,617.4</b>	<b>6,812.1</b>	<b>0.0</b>	<b>7,144.2</b>	<b>7,224.2</b>	<b>7,227.5</b>	<b>7,234.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,234.7</b>	<b>422.6</b>	<b>6.2 %</b>

Objects of Expenditure:

Personal Services	6,225.2	6,341.0	0.0	6,673.1	6,753.1	6,756.4	6,763.6	0.0	0.0	6,763.6	422.6	6.7 %
Travel	62.8	32.3	0.0	32.3	32.3	32.3	32.3	0.0	0.0	32.3	0.0	
Services	158.7	177.9	0.0	177.9	177.9	177.9	177.9	0.0	0.0	177.9	0.0	
Commodities	170.7	260.9	0.0	260.9	260.9	260.9	260.9	0.0	0.0	260.9	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

G 1004 Gen Fund	252.2	201.8	0.0	201.8	201.8	201.8	202.0	0.0	0.0	202.0	0.2	0.1 %
O 1007 I/A Rcpts	47.7	32.8	0.0	34.6	54.6	54.7	54.7	0.0	0.0	54.7	21.9	66.8 %
O 1061 CIP Rcpts	6,140.8	6,307.1	0.0	6,629.1	6,689.1	6,692.3	6,699.3	0.0	0.0	6,699.3	392.2	6.2 %
O 1108 Stat Desig	127.2	198.9	0.0	203.8	203.8	203.8	203.8	0.0	0.0	203.8	4.9	2.5 %
O 1156 Rcpt Svcs	49.5	71.5	0.0	74.9	74.9	74.9	74.9	0.0	0.0	74.9	3.4	4.8 %

Positions:

Perm Full Time	71	74	0	74	75	75	75	0	0	75	1	1.4 %
Perm Part Time	7	7	0	7	7	7	7	0	0	7	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: **Southeast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,712.1	6,241.0	32.3	177.9	260.9	0.0	0.0	0.0	74	7	0
1004 Gen Fund		201.8										
1007 I/A Rcpts		32.8										
1061 CIP Rcpts		6,207.1										
1108 Stat Desig		198.9										
1156 Rcpt Svcs		71.5										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer in CIP from Northern Design & Engineering Services for capital projects ADN 25-4-6672	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	332.1	332.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		322.0										
1108 Stat Desig		4.9										
1156 Rcpt Svcs		3.4										
AMD Transfer PFT Right of Way Agent to Statewide D&ES for statewide policy issues - RP 25-4-6736	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD Transfer PFT Eng Asst II position from Statewide D&ES for Right of Way workload - RP 25-4-6737	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Governor's Amended to House *****												
Environmental Analyst positions to increase processing of environmental permits/documents required by regulatory agencies	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		60.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Environmental Analyst positions to increase processing of environmental permits/documents required by regulatory agencies	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		20.0										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Design, Engineering & Construction

Allocation: **Southeast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1061 CIP Rcpts		60.0										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		3.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Environmental Analyst positions to increase processing of environmental permits/documents required by regulatory agencies	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		60.0										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		3.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		7.0										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

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

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>15,663.2</b>	<b>15,826.5</b>	<b>0.0</b>	<b>16,547.2</b>	<b>16,547.2</b>	<b>16,560.6</b>	<b>16,573.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,573.4</b>	<b>746.9</b>	<b>4.7 %</b>

Objects of Expenditure:

Personal Services	14,181.2	14,470.4	0.0	15,217.2	15,217.2	15,230.6	15,243.4	0.0	0.0	15,243.4	773.0	5.3 %
Travel	40.9	29.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	
Services	572.1	941.5	0.0	915.4	915.4	915.4	915.4	0.0	0.0	915.4	-26.1	-2.8 %
Commodities	380.4	385.6	0.0	385.6	385.6	385.6	385.6	0.0	0.0	385.6	0.0	
Capital Outlay	488.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

G 1004 Gen Fund	246.9	200.1	0.0	183.2	183.2	183.3	183.4	0.0	0.0	183.4	-16.7	-8.3 %
O 1007 I/A Rcpts	33.4	464.0	0.0	476.4	476.4	476.4	477.0	0.0	0.0	477.0	13.0	2.8 %
O 1061 CIP Rcpts	15,382.9	15,162.4	0.0	15,887.6	15,887.6	15,900.9	15,913.0	0.0	0.0	15,913.0	750.6	5.0 %

Positions:

Perm Full Time	153	157	0	157	157	157	157	0	0	157	0	
Perm Part Time	62	58	0	54	54	54	54	0	0	54	-4	-6.9 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	15,826.5	14,470.4	29.0	941.5	385.6	0.0	0.0	0.0	153	62	0
1004 Gen Fund		200.1										
1007 I/A Rcpts		464.0										
1061 CIP Rcpts		15,162.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Change time status of engineering PCN 25-0837 to fulltime to meet workload (RP 25-3-1135) ADN2546672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change time status of 3 engineering positions to fulltime to meet workload ADN2546672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	763.7	763.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.4										
1061 CIP Rcpts		751.3										
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Change time status of engineering PCN 25-0520 to fulltime to meet workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer \$26.1 CIP Receipt authority to Central Region Support Svcs to meet vacancy guidelines	TrOut	-26.1	0.0	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-26.1										
Cost Saving Measures - GF Reduction	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.0										
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.3										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Design, Engineering & Construction

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.0										
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.3										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		12.1										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: Northern Region Construction and CIP Support

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>11,914.4</b>	<b>12,207.4</b>	<b>0.0</b>	<b>12,859.9</b>	<b>12,859.9</b>	<b>12,878.9</b>	<b>12,887.1</b>	<b>0.0</b>	<b>0.0</b>	<b>12,887.1</b>	<b>679.7</b>	<b>5.6 %</b>

Objects of Expenditure:

Personal Services	11,026.7	11,394.0	0.0	12,036.3	12,036.3	12,055.3	12,063.5	0.0	0.0	12,063.5	669.5	5.9 %
Travel	90.5	62.5	0.0	62.5	62.5	62.5	62.5	0.0	0.0	62.5	0.0	
Services	625.9	626.7	0.0	636.9	636.9	636.9	636.9	0.0	0.0	636.9	10.2	1.6 %
Commodities	171.3	124.2	0.0	124.2	124.2	124.2	124.2	0.0	0.0	124.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

G 1004 Gen Fund	298.6	242.0	0.0	239.1	239.1	239.2	239.5	0.0	0.0	239.5	-2.5	-1.0 %
O 1007 I/A Rcpts	28.7	130.9	0.0	136.6	136.6	137.3	137.3	0.0	0.0	137.3	6.4	4.9 %
O 1061 CIP Rcpts	11,587.1	11,834.5	0.0	12,484.2	12,484.2	12,502.4	12,510.3	0.0	0.0	12,510.3	675.8	5.7 %

Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	12,207.4	11,394.0	62.5	626.7	124.2	0.0	0.0	0.0	94	126	0
1004 Gen Fund		242.0										
1007 I/A Rcpts		130.9										
1061 CIP Rcpts		11,834.5										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer PCNs 25-1734, 25-1788s, & 25-1490 to NR Hwys & Aviation for CIP work ADN2546672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	591.7	591.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		586.0										
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-24	0
Transfer CIP to Equal Employment & Civil Rights	TrOut	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.5										
Mandatory training for construction engineering staff	Inc	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		71.1										
Lease for McKinley Building	Inc	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.1										
Reduce contractual services	Dec	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		18.1										
FY05 Non-Covereds Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.1										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		18.1										
FY05 Non-Covereds Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.1										
FY 05 Bargaining Unit Contract Terms: Confidential	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		7.9										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: Southeast Region Construction

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>4,822.7</b>	<b>4,800.8</b>	<b>0.0</b>	<b>5,022.5</b>	<b>5,022.5</b>	<b>5,032.2</b>	<b>5,034.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,034.5</b>	<b>233.7</b>	<b>4.9 %</b>

Objects of Expenditure:

Personal Services	3,809.0	4,477.1	0.0	4,698.8	4,698.8	4,708.5	4,710.8	0.0	0.0	4,710.8	233.7	5.2 %
Travel	57.1	6.5	0.0	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	
Services	834.3	132.2	0.0	132.2	132.2	132.2	132.2	0.0	0.0	132.2	0.0	
Commodities	121.5	185.0	0.0	185.0	185.0	185.0	185.0	0.0	0.0	185.0	0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

G 1004 Gen Fund	169.3	140.0	0.0	128.2	128.2	128.5	128.7	0.0	0.0	128.7	-11.3	-8.1 %
O 1007 I/A Rcpts	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	3,953.4	4,660.8	0.0	4,894.3	4,894.3	4,903.7	4,905.8	0.0	0.0	4,905.8	245.0	5.3 %

Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

Allocation: **Southeast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,800.8	4,477.1	6.5	132.2	185.0	0.0	0.0	0.0	34	27	0
1004 Gen Fund		140.0										
1061 CIP Rcpts		4,660.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	233.5	233.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		233.5										
\$11.8 GF Reduction resulting in an increased vacancy requirement	Dec	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.2										
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		0.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.2										
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		0.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		2.1										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

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

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>0.0</b>	<b>523.7</b>	<b>0.0</b>	<b>319.6</b>	<b>319.6</b>	<b>321.5</b>	<b>321.5</b>	<b>0.0</b>	<b>0.0</b>	<b>321.5</b>	<b>-202.2 -38.6 %</b>

Objects of Expenditure:

Personal Services	0.0	187.7	0.0	319.6	319.6	321.5	321.5	0.0	0.0	321.5	133.8 71.3 %
Travel	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %
Services	0.0	236.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-236.0 -100.0 %
Commodities	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %
Capital Outlay	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

Funding Sources:

O 1061 CIP Rcpts	0.0	523.7	0.0	319.6	319.6	321.5	321.5	0.0	0.0	321.5	-202.2 -38.6 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering & Construction

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Knik Arm Bridge Ch77 SLA03 (SB213) ADN2546674 (Ch83 SLA03 Sec2 P41 L27)	FisNot04	523.7	187.7	30.0	200.0	20.0	50.0	0.0	36.0	3	0	0
1061 CIP Rcpts		523.7										
Move funding for leased space to contractual services from misc. ADN2546672	LIT	0.0	0.0	0.0	36.0	0.0	0.0	0.0	-36.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer funding to personal services to fully fund staff	LIT	0.0	122.2	0.0	-122.2	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Benefits	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.7										
Add Financial Manager per Knik Arm Bridge and Toll Authority board approval	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Decrement excess CIP authority	Dec	-213.8	0.0	-30.0	-113.8	-20.0	-50.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-213.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: **Central Region Facilities**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>3,963.3</b>	<b>3,991.7</b>	<b>10,000.0</b>	<b>4,588.4</b>	<b>4,588.4</b>	<b>4,596.9</b>	<b>4,596.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,596.3</b>	<b>604.6</b>	<b>15.1 %</b>

Objects of Expenditure:

Personal Services	1,251.8	1,360.2	0.0	1,550.8	1,550.8	1,559.3	1,559.8	0.0	0.0	1,559.8	199.6	14.7 %
Travel	53.3	12.5	0.0	12.5	12.5	12.5	12.3	0.0	0.0	12.3	-0.2	-1.6 %
Services	2,044.3	2,332.7	0.0	2,749.8	2,749.8	2,749.8	2,748.9	0.0	0.0	2,748.9	416.2	17.8 %
Commodities	546.5	286.3	0.0	275.3	275.3	275.3	275.3	0.0	0.0	275.3	-11.0	-3.8 %
Capital Outlay	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	2,954.0	3,280.3	0.0	3,436.2	3,436.2	3,443.7	3,443.1	0.0	0.0	3,443.1	162.8	5.0 %
G 1005 GF/Prgm	0.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
O 1007 I/A Rcpts	787.2	664.9	0.0	797.7	797.7	798.7	798.7	0.0	0.0	798.7	133.8	20.1 %
O 1061 CIP Rcpts	177.6	0.0	0.0	307.8	307.8	307.8	307.8	0.0	0.0	307.8	307.8	100.0 %
O 1108 Stat Desig	44.5	44.5	0.0	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.2	0.4 %

Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,991.7	1,360.2	12.5	2,332.7	286.3	0.0	0.0	0.0	21	0	0
1004 Gen Fund		3,280.3										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		664.9										
1108 Stat Desig		44.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Reduce janitorial services in several public facilities and in DOT&PF administrative buildings	LIT	0.0	67.8	0.0	-67.8	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Benefits	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8										
Transfer in general funds from Highways & Aviation for building related costs to Central Region Facilities	TrIn	201.1	0.0	0.0	201.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		201.1										
Transfer in PCN 25-1040, from Central Region Highways and Aviation for Bethel-area maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add CIP Receipts to pay utility and service contract costs for 4 Anchorage DOT Facilities	Inc	307.8	0.0	0.0	307.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		307.8										
Increase Interagency Receipts for DOT&PF facility leases	Inc	130.0	120.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		130.0										
Increase Statutory Designated Program Receipts for Employee Housing	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.2										
Reduce lawn maintenance, window washing, vehicles and supplies	Dec	-45.2	0.0	0.0	-24.2	-21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Highways, Aviation & Facilities

Allocation: **Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1007 I/A Rcpts	1.0											
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1007 I/A Rcpts		1.0										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
***** Total Operating Supplemental *****												
Sec. 29(c), SB 283 Five-year contract to meet mobilization requirements & improvements for Adak air field	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1002 Fed Rcpts		10,000.0										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Northern Region Facilities

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>8,573.3</b>	<b>8,365.5</b>	<b>0.0</b>	<b>8,471.2</b>	<b>8,471.2</b>	<b>8,490.7</b>	<b>8,477.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,477.8</b>	<b>112.3</b>	<b>1.3 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	3,440.8	3,571.4	0.0	3,608.8	3,608.8	3,628.3	3,629.2	0.0	0.0	3,629.2	57.8	1.6 %
Travel	141.7	135.4	0.0	135.4	135.4	135.4	133.6	0.0	0.0	133.6	-1.8	-1.3 %
Services	3,815.6	3,002.1	0.0	3,094.6	3,094.6	3,094.6	3,082.6	0.0	0.0	3,082.6	80.5	2.7 %
Commodities	1,125.2	1,656.6	0.0	1,632.4	1,632.4	1,632.4	1,632.4	0.0	0.0	1,632.4	-24.2	-1.5 %
Capital Outlay	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	39.1	168.6	0.0	172.1	172.1	172.5	172.5	0.0	0.0	172.5	3.9	2.3 %
G 1004 Gen Fund	5,504.8	5,592.9	0.0	5,495.2	5,495.2	5,510.4	5,497.5	0.0	0.0	5,497.5	-95.4	-1.7 %
O 1007 I/A Rcpts	2,496.2	2,467.7	0.0	2,501.6	2,501.6	2,505.5	2,505.5	0.0	0.0	2,505.5	37.8	1.5 %
O 1061 CIP Rcpts	413.2	0.0	0.0	166.0	166.0	166.0	166.0	0.0	0.0	166.0	166.0	100.0 %
O 1108 Stat Desig	120.0	136.3	0.0	136.3	136.3	136.3	136.3	0.0	0.0	136.3	0.0	
<u>Positions:</u>												
Perm Full Time	43	43	0	42	42	42	42	0	0	42	-1	-2.3 %
Perm Part Time	8	8	0	7	7	7	7	0	0	7	-1	-12.5 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: **Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	8,365.5	3,571.4	135.4	3,002.1	1,656.6	0.0	0.0	0.0	43	8	0
1002 Fed Rcpts		168.6										
1004 Gen Fund		5,592.9										
1007 I/A Rcpts		2,467.7										
1108 Stat Desig		136.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1007 I/A Rcpts		33.9										
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
CIP Receipts from NR H&A to pay utility and service contract costs for DOT&PF bldgs	TrIn	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		166.0										
Reduce janitorial services, electrical expenses, purchase of non-essential items	Dec	-67.7	0.0	0.0	-43.5	-24.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.7										
AMD Transfer funds to Court System for replacement of Kotzebue Courthouse	ATrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		15.2										
1007 I/A Rcpts		3.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		15.2										
1007 I/A Rcpts		3.9										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: **Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding 1004 Gen Fund	Veto	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN25-5-6823 Veto reduction in state vehicle funding 1004 Gen Fund	Veto	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Southeast Region Facilities

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,014.4</b>	<b>1,073.9</b>	<b>0.0</b>	<b>1,040.5</b>	<b>1,040.5</b>	<b>1,041.0</b>	<b>1,041.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,041.4</b>	<b>-32.5</b>	<b>-3.0 %</b>

Objects of Expenditure:

Personal Services	270.9	288.2	0.0	254.8	254.8	255.3	255.8	0.0	0.0	255.8	-32.4	-11.2 %
Travel	0.8	2.7	0.0	2.7	2.7	2.7	2.6	0.0	0.0	2.6	-0.1	-3.7 %
Services	726.8	772.3	0.0	772.3	772.3	772.3	772.3	0.0	0.0	772.3	0.0	
Commodities	15.9	10.7	0.0	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

G 1004 Gen Fund	721.3	954.9	0.0	921.5	921.5	922.0	922.4	0.0	0.0	922.4	-32.5	-3.4 %
O 1007 I/A Rcpts	293.1	119.0	0.0	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0	

Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: **Southeast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,073.9	288.2	2.7	772.3	10.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		954.9										
1007 I/A Rcpts		119.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
\$33.4 GF Reduction through the reduced personal services requirement	Dec	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.4										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: **Traffic Signal Management**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,447.4</b>	<b>1,183.0</b>	<b>0.0</b>	<b>1,083.2</b>	<b>1,083.2</b>	<b>1,083.2</b>	<b>1,083.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,083.2</b>	<b>-99.8</b>	<b>-8.4 %</b>

Objects of Expenditure:

Personal Services	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	
Services	1,447.4	1,183.0	0.0	1,083.2	1,083.2	1,083.2	1,083.2	0.0	0.0	1,083.2	-99.8	-8.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	1,447.4	1,183.0	0.0	1,083.2	1,083.2	1,083.2	1,083.2	0.0	0.0	1,083.2	-99.8	-8.4 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: **Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,350.0	0.0	0.0	1,350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,350.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor's reduction by veto ADN2546671	Veto04	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Reduce amount funded for the Traffic Signal Maintenance Agreement with MOA	Dec	-99.8	0.0	0.0	-99.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.8										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: **Central Region State Equipment Fleet**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>7,123.2</b>	<b>7,930.0</b>	<b>0.0</b>	<b>8,165.7</b>	<b>8,165.7</b>	<b>8,191.4</b>	<b>8,193.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,193.2</b>	<b>263.2</b>	<b>3.3 %</b>

Objects of Expenditure:

Personal Services	4,139.3	4,548.9	0.0	4,384.6	4,384.6	4,410.3	4,412.1	0.0	0.0	4,412.1	-136.8	-3.0 %
Travel	98.4	73.5	0.0	73.5	73.5	73.5	73.5	0.0	0.0	73.5	0.0	
Services	746.7	1,063.4	0.0	1,188.4	1,188.4	1,188.4	1,188.4	0.0	0.0	1,188.4	125.0	11.8 %
Commodities	2,085.7	2,194.2	0.0	2,469.2	2,469.2	2,469.2	2,469.2	0.0	0.0	2,469.2	275.0	12.5 %
Capital Outlay	53.1	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
Grants, Benefits	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	

Funding Sources:

O 1026 Hw yCapital	7,123.2	7,930.0	0.0	8,165.7	8,165.7	8,191.4	8,193.2	0.0	0.0	8,193.2	263.2	3.3 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: **Central Region State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	7,930.0	4,548.9	73.5	1,063.4	2,194.2	50.0	0.0	0.0	72	1	0
1026 HwyCapital		7,930.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer a PFT Administrative Clerk I from State Equipment Fleet Administration (RP 25-3-1128) ADN2546672	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a PFT Equipment Analyst to State Equipment Fleet Administration (RP 25-3-1128) ADN2546672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Move funding from personal services to contractual services and commodities for service contracts and vehicle parts	LIT	0.0	-400.0	0.0	125.0	275.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Benefits	SalAdj	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		235.7										
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		25.7										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		25.7										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		1.8										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Northern Region State Equipment Fleet

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>10,182.2</b>	<b>10,764.0</b>	<b>0.0</b>	<b>11,090.0</b>	<b>11,090.0</b>	<b>11,122.9</b>	<b>11,125.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,125.7</b>	<b>361.7</b>	<b>3.4 %</b>

Objects of Expenditure:

Personal Services	5,548.5	6,188.9	0.0	6,284.9	6,284.9	6,317.8	6,320.6	0.0	0.0	6,320.6	131.7	2.1 %
Travel	280.7	189.0	0.0	419.0	419.0	419.0	419.0	0.0	0.0	419.0	230.0	121.7 %
Services	1,218.9	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	
Commodities	3,092.3	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	
Capital Outlay	41.8	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	
Grants, Benefits	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	

Funding Sources:

O 1026 HwyCapital	10,182.2	10,764.0	0.0	11,090.0	11,090.0	11,122.9	11,125.7	0.0	0.0	11,125.7	361.7	3.4 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Northern Region State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	10,764.0	6,188.9	189.0	1,518.2	2,846.9	21.0	0.0	0.0	86	3	0
1026 HwyCapital		10,764.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	326.0	326.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		326.0										
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
AMD Transfer funds for increased travel to remote location for vehicle maintenance	LIT	0.0	-230.0	230.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		32.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		32.9										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		2.8										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Southeast Region State Equipment Fleet

	<u>03Actual</u>	<u>04MtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MtPln to 05Budget</u>	
<b>Total</b>	<b>1,604.8</b>	<b>1,820.7</b>	<b>0.0</b>	<b>1,878.0</b>	<b>1,878.0</b>	<b>1,884.9</b>	<b>1,885.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.4</b>	<b>64.7</b>	<b>3.6 %</b>

Objects of Expenditure:

Personal Services	844.7	1,101.7	0.0	1,159.0	1,159.0	1,165.9	1,166.4	0.0	0.0	1,166.4	64.7	5.9 %
Travel	8.5	10.6	0.0	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	
Services	225.9	210.0	0.0	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	
Commodities	525.7	498.4	0.0	498.4	498.4	498.4	498.4	0.0	0.0	498.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

O 1026 HwyCapital	1,604.8	1,820.7	0.0	1,878.0	1,878.0	1,884.9	1,885.4	0.0	0.0	1,885.4	64.7	3.6 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Southeast Region State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,820.7	1,101.7	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
1026 HwyCapital		1,820.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		57.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		6.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		6.9										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		0.5										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Central Region Highways and Aviation

	<u>03Actual</u>	<u>04MatPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MatPln to 05Budget</u>	
<b>Total</b>	<b>33,765.7</b>	<b>34,507.3</b>	<b>177.5</b>	<b>35,229.2</b>	<b>35,229.2</b>	<b>35,303.2</b>	<b>34,933.8</b>	<b>0.0</b>	<b>0.0</b>	<b>34,933.8</b>	<b>426.5</b>	<b>1.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	13,163.4	13,909.4	0.0	14,466.9	14,466.9	14,540.9	14,544.6	0.0	0.0	14,544.6	635.2	4.6 %
Travel	144.3	121.1	0.0	121.1	121.1	121.1	118.6	0.0	0.0	118.6	-2.5	-2.1 %
Services	14,678.7	15,308.0	0.0	15,472.4	15,472.4	15,472.4	15,101.8	0.0	0.0	15,101.8	-206.2	-1.3 %
Commodities	5,345.2	5,168.8	0.0	5,168.8	5,168.8	5,168.8	5,168.8	0.0	0.0	5,168.8	0.0	
Capital Outlay	434.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	177.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	323.9	1,936.3	0.0	455.4	455.4	456.9	457.0	0.0	0.0	457.0	-1,479.3	-76.4 %
G 1004 Gen Fund	28,371.0	28,771.8	177.5	29,309.0	29,309.0	29,368.9	28,999.2	0.0	0.0	28,999.2	227.4	0.8 %
G 1005 GF/Prgm	6.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
O 1007 I/A Rcpts	421.3	84.6	0.0	89.1	89.1	89.6	89.6	0.0	0.0	89.6	5.0	5.9 %
O 1027 IntAirport	469.9	472.4	0.0	485.6	485.6	487.0	487.0	0.0	0.0	487.0	14.6	3.1 %
O 1052 Oil/Haz Fd	700.0	700.0	0.0	700.0	700.0	700.0	700.0	0.0	0.0	700.0	0.0	
O 1061 CIP Rcpts	1,581.2	1,776.3	0.0	3,365.7	3,365.7	3,375.4	3,375.6	0.0	0.0	3,375.6	1,599.3	90.0 %
O 1108 Stat Desig	0.3	98.0	0.0	103.3	103.3	103.8	103.8	0.0	0.0	103.8	5.8	5.9 %
O 1156 Rcpt Svcs	1,892.1	661.9	0.0	715.1	715.1	715.6	715.6	0.0	0.0	715.6	53.7	8.1 %

**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: Highways, Aviation & Facilities

Allocation: **Central Region Highways and Aviation**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>		
<u>Positions:</u>													
Perm Full Time	174	193	0	185	185	185	185	0	0	185	-8	-4.1 %	
Perm Part Time	27	9	0	5	5	5	5	0	0	5	-4	-44.4 %	
Temporary	1	0	0	0	0	0	0	0	0	0	0	0	

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## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	34,507.3	13,909.4	121.1	15,308.0	5,168.8	0.0	0.0	0.0	175	28	0
1002 Fed Rcpts		1,936.3										
1004 Gen Fund		28,771.8										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		84.6										
1027 IntAirport		472.4										
1052 Oil/Haz Fd		700.0										
1061 CIP Rcpts		1,776.3										
1108 Stat Desig		98.0										
1156 Rcpt Svcs		661.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Change time status of 19 equipment operators and electrician to fulltime ADN2546672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	-19	0
Transfer Trans Maint Superintendent 25-0988 to Trans Mgmt & Security as Safety Officer (RP 25-3-6649) ADN 2546672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	134.7	134.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.1										
1007 I/A Rcpts		4.5										
1027 IntAirport		13.2										
1061 CIP Rcpts		89.4										
1108 Stat Desig		5.3										
1156 Rcpt Svcs		3.2										
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	0
Transfer general funds for building related costs to Central Region Facilities	TrOut	-201.1	0.0	0.0	-201.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-201.1										
Transfer PCN 25-1023, Administrative Clerk III to Equal Employment and Civil Rights	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: **Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer PCN 25-1040, Equipment Operator Journey II, to Central Region Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Rural airport leasing program fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
1156 Rcpt Svcs		50.0										
Continue maintenance at FY04 service level	Inc	1,351.3	599.8	0.0	615.5	136.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,351.3										
Reduce maintenance activities and commodity purchases	Dec	-413.0	-27.0	0.0	-250.0	-136.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-413.0										
Vacancy factor adjustment to reduce personal services by 150.0	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
AMD Convert federal receipt authority to CIP authority for Adak Airport	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,500.0										
1061 CIP Rcpts		1,500.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		59.9										
1007 I/A Rcpts		0.5										
1027 IntAirport		1.4										
1061 CIP Rcpts		9.7										
1108 Stat Desig		0.5										
1156 Rcpt Svcs		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		59.9										
1007 I/A Rcpts		0.5										
1027 IntAirport		1.4										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1061 CIP Rcpts		9.7										
1108 Stat Desig		0.5										
1156 Rcpt Svcs		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		3.4										
1061 CIP Rcpts		0.2										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-370.6	0.0	0.0	-370.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-370.6										
***** Total Operating Supplemental *****												
Sec. 29(f), SB 283 May 3 AMD: Request for Anchorage snow hauling for FY04	Suppl	177.5	0.0	0.0	0.0	0.0	0.0	0.0	177.5	0	0	0
1004 Gen Fund		177.5										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Northern Region Highways and Aviation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>43,019.0</b>	<b>45,738.7</b>	<b>0.0</b>	<b>47,048.1</b>	<b>47,048.1</b>	<b>47,165.1</b>	<b>46,850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46,850.0</b>	<b>1,111.3</b>	<b>2.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	20,692.9	22,197.1	0.0	23,006.9	23,006.9	23,123.9	23,128.5	0.0	0.0	23,128.5	931.4	4.2 %
Travel	494.0	568.9	0.0	568.9	568.9	568.9	555.3	0.0	0.0	555.3	-13.6	-2.4 %
Services	15,234.2	17,093.5	0.0	17,715.6	17,715.6	17,715.6	17,409.5	0.0	0.0	17,409.5	316.0	1.8 %
Commodities	6,332.0	5,879.2	0.0	5,756.7	5,756.7	5,756.7	5,756.7	0.0	0.0	5,756.7	-122.5	-2.1 %
Capital Outlay	265.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	382.5	479.4	0.0	501.8	501.8	503.8	503.9	0.0	0.0	503.9	24.5	5.1 %
G 1004 Gen Fund	37,838.3	39,545.6	0.0	40,554.0	40,554.0	40,640.5	40,325.2	0.0	0.0	40,325.2	779.6	2.0 %
G 1005 GF/Prgm	13.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	
O 1007 I/A Rcpts	474.1	345.9	0.0	360.6	360.6	362.5	362.5	0.0	0.0	362.5	16.6	4.8 %
O 1026 Hw yCapital	15.8	15.8	0.0	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0	
O 1052 Oil/Haz Fd	0.0	0.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	125.0	100.0 %
O 1061 CIP Rcpts	3,425.6	4,354.1	0.0	4,414.3	4,414.3	4,437.7	4,437.8	0.0	0.0	4,437.8	83.7	1.9 %
O 1108 Stat Desig	9.7	211.5	0.0	219.6	219.6	220.4	220.4	0.0	0.0	220.4	8.9	4.2 %
O 1156 Rcpt Svcs	860.0	773.4	0.0	844.0	844.0	846.4	846.4	0.0	0.0	846.4	73.0	9.4 %

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Northern Region Highways and Aviation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<u>Positions:</u>												
Perm Full Time	231	234	0	227	227	227	227	0	0	227	-7	-3.0 %
Perm Part Time	82	85	0	79	79	79	79	0	0	79	-6	-7.1 %
Temporary	1	0	0	0	0	0	0	0	0	0	0	

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## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	45,813.7	22,197.1	568.9	17,668.5	5,379.2	0.0	0.0	0.0	233	83	0
1002 Fed Rcpts		479.4										
1004 Gen Fund		39,620.6										
1005 GF/Prgm		13.0										
1007 I/A Rcpts		345.9										
1026 HwyCapital		15.8										
1061 CIP Rcpts		4,354.1										
1108 Stat Desig		211.5										
1156 Rcpt Svcs		773.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor's reduction by veto ADN2546671	Veto04	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Winter Commodities Purchases -Transfer funding from contractual to commodities ADN2546672	LIT	0.0	0.0	0.0	-500.0	500.0	0.0	0.0	0.0	0	0	0
Transfer PCNs 25-1734, 25-1788s, & 25-1490 from NR Construction for CIP work ADN2546672	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	292.0	292.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.4										
1007 I/A Rcpts		14.7										
1061 CIP Rcpts		226.2										
1108 Stat Desig		8.1										
1156 Rcpt Svcs		20.6										
Delete positions that have been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-3	0
Transfer positions to NR Support Svcs to support project needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
CIP Receipts to NR Facilities to pay utility & service contract costs for DOT&PF buildings	TrOut	-166.0	-166.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-166.0										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Rural airport leasing program fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
1156 Rcpt Svcs		50.0										
Continue maintenance at FY04 service level	Inc	1,668.4	938.8	0.0	622.1	107.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,668.4										
Reduce maintenance activities & commodity purchases	Dec	-410.0	-55.0	0.0	-125.0	-230.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-410.0										
Vacancy factor adjustment to reduce personal services by 200.0	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
AMD NPDES Phase II Management Plan and Implementation	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		125.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		86.0										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		23.4										
1108 Stat Desig		0.8										
1156 Rcpt Svcs		2.4										
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		86.0										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		23.4										
1108 Stat Desig		0.8										
1156 Rcpt Svcs		2.4										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 05 Bargaining Unit Contract Terms: Confidential	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		4.3										
1061 CIP Rcpts		0.1										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-306.1	0.0	0.0	-306.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-306.1										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Southeast Region Highways and Aviation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>10,377.2</b>	<b>10,571.2</b>	<b>50.0</b>	<b>10,762.4</b>	<b>10,762.4</b>	<b>10,788.4</b>	<b>10,679.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,679.0</b>	<b>107.8</b>	<b>1.0 %</b>

Objects of Expenditure:

Personal Services	4,474.3	5,155.0	0.0	5,270.2	5,270.2	5,296.2	5,297.5	0.0	0.0	5,297.5	142.5	2.8 %
Travel	131.2	84.5	0.0	81.5	81.5	81.5	79.7	0.0	0.0	79.7	-4.8	-5.7 %
Services	3,021.5	3,400.6	50.0	3,542.9	3,542.9	3,542.9	3,434.0	0.0	0.0	3,434.0	33.4	1.0 %
Commodities	2,460.7	1,931.1	0.0	1,867.8	1,867.8	1,867.8	1,867.8	0.0	0.0	1,867.8	-63.3	-3.3 %
Capital Outlay	289.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

G 1004 Gen Fund	8,733.2	8,902.7	0.0	9,185.0	9,185.0	9,205.9	9,096.0	0.0	0.0	9,096.0	193.3	2.2 %
O 1007 I/A Rcpts	279.8	90.3	0.0	90.3	90.3	90.6	90.7	0.0	0.0	90.7	0.4	0.4 %
O 1027 IntAirport	538.7	542.5	0.0	562.1	562.1	564.2	564.2	0.0	0.0	564.2	21.7	4.0 %
O 1061 CIP Rcpts	411.9	573.5	0.0	603.7	603.7	606.2	606.5	0.0	0.0	606.5	33.0	5.8 %
O 1108 Stat Desig	51.9	83.8	0.0	86.6	86.6	86.8	86.9	0.0	0.0	86.9	3.1	3.7 %
O 1156 Rcpt Svcs	361.7	378.4	50.0	234.7	234.7	234.7	234.7	0.0	0.0	234.7	-143.7	-38.0 %

Positions:

Perm Full Time	61	64	0	60	60	60	60	0	0	60	-4	-6.3 %
Perm Part Time	2	5	0	5	5	5	5	0	0	5	0	
Temporary	1	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	10,671.2	5,205.0	84.5	3,400.6	1,981.1	0.0	0.0	0.0	63	6	0
1004 Gen Fund		9,002.7										
1007 I/A Rcpts		90.3										
1027 IntAirport		542.5										
1061 CIP Rcpts		573.5										
1108 Stat Desig		83.8										
1156 Rcpt Svcs		378.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor's reduction by veto ADN2546671	Veto04	-100.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Change time status of equipment operator to fulltime to support maintenance activities (RP 25-3-3374) ADN 2546672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.7										
1027 IntAirport		19.6										
1061 CIP Rcpts		30.2										
1108 Stat Desig		2.8										
1156 Rcpt Svcs		2.5										
Delete positions vacant more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer regional leasing activities to Statewide Aviation	TrOut	-150.9	-126.3	-3.0	-19.3	-2.3	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-4.7										
1156 Rcpt Svcs		-146.2										
Continue maintenance at FY04 service level	Inc	399.3	214.7	0.0	184.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.3										
Reduce maintenance activities and commodity purchases	Dec	-92.0	-8.0	0.0	-23.0	-61.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.0										
Vacancy factor adjustment to reduce personal services by 25.0	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1007 I/A Rcpts		0.3										
1027 IntAirport		2.1										
1061 CIP Rcpts		2.5										
1108 Stat Desig		0.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1007 I/A Rcpts		0.3										
1027 IntAirport		2.1										
1061 CIP Rcpts		2.5										
1108 Stat Desig		0.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.1										
***** 05 Vetoes *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-108.9	0.0	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.9										
***** Total Operating Supplemental *****												
Sec. 29(g), SB 283 Add RSS funds for legal costs associated with appeal of airport lease	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: **Whittier Access & Tunnel**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>3,806.8</b>	<b>0.0</b>	<b>3,817.9</b>	<b>3,817.9</b>	<b>3,818.8</b>	<b>3,818.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,818.8</b>	<b>12.0</b>	<b>0.3 %</b>

Objects of Expenditure:

Personal Services	0.0	211.5	0.0	222.6	222.6	223.5	223.5	0.0	0.0	223.5	12.0	5.7 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	3,495.3	0.0	3,495.3	3,495.3	3,495.3	3,495.3	0.0	0.0	3,495.3	0.0	
Commodities	0.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

G 1004 Gen Fund	0.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
O 1061 CIP Rcpts	0.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	
O 1156 Rcpt Svcs	0.0	1,706.8	0.0	1,717.9	1,717.9	1,718.8	1,718.8	0.0	0.0	1,718.8	12.0	0.7 %

Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation & Facilities

Allocation: **Whittier Access & Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,806.8	180.0	0.0	3,526.8	100.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1156 Rcpt Svcs		1,706.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer funds to pay for upgraded time status of equipment operator ADN2546672	LIT	0.0	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Change time status of equipment operator PCN 25-3433 to fulltime ADN2546672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		11.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.9										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **International Airport Systems Office**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>276.6</b>	<b>395.3</b>	<b>0.0</b>	<b>596.3</b>	<b>596.3</b>	<b>596.8</b>	<b>596.8</b>	<b>0.0</b>	<b>0.0</b>	<b>596.8</b>	<b>201.5</b>	<b>51.0 %</b>

Objects of Expenditure:

Personal Services	213.2	227.0	0.0	278.0	278.0	278.5	278.5	0.0	0.0	278.5	51.5	22.7 %
Travel	7.8	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	
Services	53.6	130.4	0.0	280.4	280.4	280.4	280.4	0.0	0.0	280.4	150.0	115.0 %
Commodities	2.0	4.1	0.0	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0	
Capital Outlay	0.0	10.8	0.0	10.8	10.8	10.8	10.8	0.0	0.0	10.8	0.0	
Grants, Benefits	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	

Funding Sources:

O 1027 IntAirport	276.6	395.3	0.0	596.3	596.3	596.8	596.8	0.0	0.0	596.8	201.5	51.0 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	395.3	227.0	23.0	130.4	4.1	10.8	0.0	0.0	3	0	0
1027 IntAirport		395.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		12.0										
AIAS Airline Technical Representative Contract	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		150.0										
AMD Transfer PFT accounting clerk to International Airports Systems Office	Trln	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		39.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.5										

**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: International Airports

Allocation: Anchorage Airport Administration

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>5,700.4</b>	<b>6,688.3</b>	<b>200.0</b>	<b>7,113.4</b>	<b>7,113.4</b>	<b>7,115.8</b>	<b>7,119.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,119.1</b>	<b>430.8</b>	<b>6.4 %</b>

Objects of Expenditure:

Personal Services	3,153.3	3,685.0	0.0	4,110.1	4,110.1	4,112.5	4,115.8	0.0	0.0	4,115.8	430.8	11.7 %
Travel	37.5	33.3	0.0	33.3	33.3	33.3	33.3	0.0	0.0	33.3	0.0	
Services	1,912.2	2,693.7	200.0	2,693.7	2,693.7	2,693.7	2,693.7	0.0	0.0	2,693.7	0.0	
Commodities	323.2	217.8	0.0	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0	
Capital Outlay	274.2	58.5	0.0	58.5	58.5	58.5	58.5	0.0	0.0	58.5	0.0	
Grants, Benefits	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	

Funding Sources:

O 1027 IntAirport	5,253.9	6,384.7	200.0	6,429.9	6,429.9	6,431.8	6,435.1	0.0	0.0	6,435.1	50.4	0.8 %
O 1061 CIP Rcpts	446.5	303.6	0.0	683.5	683.5	684.0	684.0	0.0	0.0	684.0	380.4	125.3 %

Positions:

Perm Full Time	55	52	0	52	52	52	52	0	0	52	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,688.3	3,685.0	33.3	2,693.7	217.8	58.5	0.0	0.0	51	0	0
1027 IntAirport		6,384.7										
1061 CIP Rcpts		303.6										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Add Safety Officer PFT (RP25-3-1109) ADN25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in 25-969X from Stwd D&ES to serve as Director of Terminal Redevelopment ADN25-4-6672	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PFT to Transp Mgmt & Security to serve as Homeland Security Officer (RP25-3-6635) ADN25-4-6672	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	195.1	195.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		174.6										
1061 CIP Rcpts		20.5										
Transfer of human resources positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PFT to Transp Mgmt & Security to serve as Homeland Security Officer (RP25-4-6714)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN25-0084 to Operations	TrOut	-76.1	-76.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-76.1										
Transfer out funding to Human Resources for HR integration	TrOut	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-53.3										
Add ICAP/CIP and 3 PFTs	Inc	359.4	359.4	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		359.4										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1.9										
1061 CIP Rcpts		0.5										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			1.9									
1061 CIP Rcpts			0.5									
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			3.3									
***** Total Operating Supplemental *****												
Sec. 29(a), SB 283 Add IARF for new tenant inspection contract for Concourse "C"	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport					200.0							

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**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: International Airports

Allocation: **Anchorage Airport Facilities**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>10,472.3</b>	<b>10,663.2</b>	<b>1,500.0</b>	<b>16,076.8</b>	<b>16,076.8</b>	<b>16,126.9</b>	<b>16,128.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16,128.7</b>	<b>5,465.5</b>	<b>51.3 %</b>

Objects of Expenditure:

Personal Services	6,574.4	6,704.2	0.0	7,117.8	7,117.8	7,167.9	7,169.7	0.0	0.0	7,169.7	465.5	6.9 %
Travel	1.2	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	
Services	2,997.8	3,204.7	1,500.0	8,204.7	8,204.7	8,204.7	8,204.7	0.0	0.0	8,204.7	5,000.0	156.0 %
Commodities	786.4	634.3	0.0	634.3	634.3	634.3	634.3	0.0	0.0	634.3	0.0	
Capital Outlay	112.5	93.0	0.0	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1027 IntAirport	10,472.3	10,663.2	1,500.0	16,076.8	16,076.8	16,126.9	16,128.7	0.0	0.0	16,128.7	5,465.5	51.3 %

Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports  
 Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	10,663.2	6,704.2	27.0	3,204.7	634.3	93.0	0.0	0.0	116	0	0
1002 Fed Rcpts		240.0										
1027 IntAirport		10,423.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer IARF funding from AIA Safety- fund swap ADN25-4-6672	TrIn	240.0	200.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		240.0										
Transfer federal funding to AIA Safety- fund swap ADN25-4-6672	TrOut	-240.0	-200.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-240.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	343.7	343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		343.7										
Transfer 2 PFTs from Field & Equipment Maintenance	TrIn	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1027 IntAirport		69.9										
AIA Operations & Maintenance Contract for new C Concourse	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		5,000.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		50.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		50.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1.8										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Total Operating Supplemental *****												
Sec. 29(b), SB 283 Add IARF for Concourse "C" operations and maintenance contract	Suppl	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport				1,500.0								

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**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: International Airports

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

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>9,213.7</b>	<b>9,350.8</b>	<b>0.0</b>	<b>9,658.2</b>	<b>9,658.2</b>	<b>9,695.4</b>	<b>9,696.8</b>	<b>0.0</b>	<b>0.0</b>	<b>9,696.8</b>	<b>346.0</b>	<b>3.7 %</b>

Objects of Expenditure:

Personal Services	5,509.2	5,966.4	0.0	6,273.8	6,273.8	6,311.0	6,312.4	0.0	0.0	6,312.4	346.0	5.8 %
Travel	2.5	8.5	0.0	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	
Services	750.9	782.6	0.0	782.6	782.6	782.6	782.6	0.0	0.0	782.6	0.0	
Commodities	2,903.6	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	
Capital Outlay	47.5	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	
Grants, Benefits	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	

Funding Sources:

O 1027 IntAirport	9,213.7	9,350.8	0.0	9,588.2	9,588.2	9,625.4	9,626.8	0.0	0.0	9,626.8	276.0	3.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	70.0	100.0 %

Positions:

Perm Full Time	84	84	0	82	82	82	82	0	0	82	-2	-2.4 %
Perm Part Time	10	10	0	13	13	13	13	0	0	13	3	30.0 %
Temporary	9	9	0	9	9	9	9	0	0	9	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	9,350.8	5,966.4	8.5	782.6	2,575.3	18.0	0.0	0.0	87	4	9
1027 IntAirport		9,350.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Add 3 seasonal positions and change 3 PFTs to PPTs (RP 25-3-1070) ADN25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	6	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	307.3	307.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		307.3										
Transfer Out 2 PCNs to Facilities	TrOut	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1027 IntAirport		-69.9										
AMD Add 3 seasonal equipment operators to remove deicing fluids from runways/Glycol	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
1061 CIP Rcpts		70.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		37.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		37.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1.4										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Anchorage Airport Operations**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>2,219.9</b>	<b>2,270.4</b>	<b>0.0</b>	<b>2,427.5</b>	<b>2,427.5</b>	<b>2,427.5</b>	<b>2,428.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,428.0</b>	<b>157.6</b>	<b>6.9 %</b>

Objects of Expenditure:

Personal Services	1,534.5	1,579.5	0.0	1,811.6	1,811.6	1,811.6	1,812.1	0.0	0.0	1,812.1	232.6	14.7 %
Travel	3.2	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Services	482.9	524.9	0.0	449.9	449.9	449.9	449.9	0.0	0.0	449.9	-75.0	-14.3 %
Commodities	171.3	91.0	0.0	91.0	91.0	91.0	91.0	0.0	0.0	91.0	0.0	
Capital Outlay	28.0	65.0	0.0	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	
Grants, Benefits	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	

Funding Sources:

O 1027 IntAirport	2,219.9	2,270.4	0.0	2,427.5	2,427.5	2,427.5	2,428.0	0.0	0.0	2,428.0	157.6	6.9 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,270.4	1,579.5	10.0	524.9	91.0	65.0	0.0	0.0	26	0	0
1027 IntAirport		2,270.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line item transfer to fully fund positions	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Benefits	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		81.0										
Transfer 25-3538 from Airport Safety	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 25-0084 from Administration	Trln	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		76.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.5										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Safety

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>6,698.3</b>	<b>8,796.6</b>	<b>0.0</b>	<b>9,063.8</b>	<b>9,063.8</b>	<b>9,186.8</b>	<b>9,064.7</b>	<b>0.0</b>	<b>0.0</b>	<b>9,064.7</b>	<b>268.1</b>	<b>3.0 %</b>

Objects of Expenditure:

Personal Services	5,643.1	5,377.2	0.0	5,644.4	5,644.4	5,767.4	5,645.3	0.0	0.0	5,645.3	268.1	5.0 %
Travel	23.8	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
Services	732.4	3,124.4	0.0	3,124.4	3,124.4	3,124.4	3,124.4	0.0	0.0	3,124.4	0.0	
Commodities	221.7	225.0	0.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0	
Capital Outlay	77.3	58.0	0.0	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	73.6	2,340.0	0.0	2,341.2	2,341.2	2,348.7	2,341.2	0.0	0.0	2,341.2	1.2	0.1 %
O 1007 I/A Rcpts	677.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1027 IntAirport	5,947.6	6,456.6	0.0	6,722.6	6,722.6	6,838.1	6,723.5	0.0	0.0	6,723.5	266.9	4.1 %

Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	8,796.6	5,527.2	12.0	2,974.4	225.0	58.0	0.0	0.0	63	0	8
1002 Fed Rcpts		2,100.0										
1027 IntAirport		6,696.6										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer personal services to contractual for security efforts ADN25-4-6672	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer federal funds from AIA Facilities-fund swap ADN25-4-6672	TrIn	240.0	200.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		240.0										
Transfer IARF to AIA Facilities- fund swap ADN25-4-6672	TrOut	-240.0	-200.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-240.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	267.2	267.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1027 IntAirport		266.0										
Transfer PCN 25-3538 to Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	123.0	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1027 IntAirport		115.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	123.0	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1027 IntAirport		115.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.9										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Vetoes *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts					-7.5							
1027 IntAirport					-115.5							

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,396.7</b>	<b>1,653.0</b>	<b>0.0</b>	<b>1,594.7</b>	<b>1,594.7</b>	<b>1,595.2</b>	<b>1,597.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,597.1</b>	<b>-55.9</b>	<b>-3.4 %</b>

Objects of Expenditure:

Personal Services	813.4	1,043.7	0.0	985.4	985.4	985.9	987.8	0.0	0.0	987.8	-55.9	-5.4 %
Travel	17.4	15.9	0.0	15.9	15.9	15.9	15.9	0.0	0.0	15.9	0.0	
Services	498.7	524.2	0.0	524.2	524.2	524.2	524.2	0.0	0.0	524.2	0.0	
Commodities	67.0	69.2	0.0	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0	
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

O 1027 IntAirport	1,367.0	1,623.3	0.0	1,565.0	1,565.0	1,565.5	1,567.4	0.0	0.0	1,567.4	-55.9	-3.4 %
O 1061 CIP Rcpts	29.7	29.7	0.0	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	

Positions:

Perm Full Time	15	15	0	12	12	12	12	0	0	12	-3	-20.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports  
 Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,653.0	1,043.7	15.9	524.2	69.2	0.0	0.0	0.0	15	0	0
1027 IntAirport		1,623.3										
1061 CIP Rcpts		29.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		54.7										
Transfer of human resources positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 25-3072 Accounting Technician to Statewide Admin Services	TrOut	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-19.3										
Transfer out funding to Human Resources for HR integration	TrOut	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-19.2										
Delete Analyst Programmer	Dec	-74.5	-74.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-74.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1.9										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Facilities

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>2,379.1</b>	<b>2,494.5</b>	<b>0.0</b>	<b>2,570.6</b>	<b>2,570.6</b>	<b>2,580.9</b>	<b>2,580.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,580.9</b>	<b>86.4</b>	<b>3.5 %</b>

Objects of Expenditure:

Personal Services	1,347.1	1,458.7	0.0	1,534.8	1,534.8	1,545.1	1,545.1	0.0	0.0	1,545.1	86.4	5.9 %
Travel	2.0	2.4	0.0	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	
Services	797.5	829.0	0.0	829.0	829.0	829.0	829.0	0.0	0.0	829.0	0.0	
Commodities	232.5	204.4	0.0	204.4	204.4	204.4	204.4	0.0	0.0	204.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

O 1027 IntAirport	2,379.1	2,494.5	0.0	2,570.6	2,570.6	2,580.9	2,580.9	0.0	0.0	2,580.9	86.4	3.5 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports  
 Allocation: Fairbanks Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,411.0	1,375.2	2.4	829.0	204.4	0.0	0.0	0.0	21	0	0
1027 IntAirport		2,411.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer PCN 25-7058 and funding from FIA Field & Equipment MInce ADN25-4-6672	TrIn	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		83.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		76.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		10.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		10.3										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>3,148.4</b>	<b>3,010.6</b>	<b>0.0</b>	<b>3,041.6</b>	<b>3,041.6</b>	<b>3,053.9</b>	<b>3,053.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,053.9</b>	<b>43.3</b>	<b>1.4 %</b>

Objects of Expenditure:

Personal Services	2,085.7	2,207.0	0.0	2,238.0	2,238.0	2,250.3	2,250.3	0.0	0.0	2,250.3	43.3	2.0 %
Travel	5.1	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
Services	123.5	134.8	0.0	134.8	134.8	134.8	134.8	0.0	0.0	134.8	0.0	
Commodities	880.1	661.8	0.0	661.8	661.8	661.8	661.8	0.0	0.0	661.8	0.0	
Capital Outlay	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

O 1027 IntAirport	3,148.4	3,010.6	0.0	3,041.6	3,041.6	3,053.9	3,053.9	0.0	0.0	3,053.9	43.3	1.4 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,094.1	2,290.5	7.0	134.8	661.8	0.0	0.0	0.0	27	5	0
1027 IntAirport		3,094.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Change time status of a seasonal position to PFT 25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PCN 25-7058 & funding to FIA Facilities ADN25-4-6672	TrOut	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-83.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		117.1										
Delete Apprentice PCNs and funding	Dec	-86.1	-86.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1027 IntAirport		-86.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		12.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		12.3										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Operations

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,448.9</b>	<b>1,514.9</b>	<b>0.0</b>	<b>1,564.0</b>	<b>1,564.0</b>	<b>1,566.3</b>	<b>1,567.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,567.7</b>	<b>52.8</b>	<b>3.5 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,293.6	1,329.4	0.0	1,390.7	1,390.7	1,393.0	1,394.4	0.0	0.0	1,394.4	65.0	4.9 %
Travel	17.7	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
Services	104.1	108.5	0.0	96.3	96.3	96.3	96.3	0.0	0.0	96.3	-12.2	-11.2 %
Commodities	33.5	62.0	0.0	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
<u>Funding Sources:</u>												
O 1007 I/A Rcpts	133.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1027 IntAirport	1,315.6	1,514.9	0.0	1,564.0	1,564.0	1,566.3	1,567.7	0.0	0.0	1,567.7	52.8	3.5 %
<u>Positions:</u>												
Perm Full Time	16	16	0	16	16	16	16	0	0	16	0	
Perm Part Time	4	4	0	3	3	3	3	0	0	3	-1	-25.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,514.9	1,329.4	15.0	108.5	62.0	0.0	0.0	0.0	16	4	0
1027 IntAirport		1,514.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		70.5										
Delete Parttime Radio Dispatcher	Dec	-21.4	-9.2	0.0	-12.2	0.0	0.0	0.0	0.0	0	-1	0
1027 IntAirport		-21.4										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.3										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1.4										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Safety

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>2,901.2</b>	<b>3,274.6</b>	<b>0.0</b>	<b>2,815.4</b>	<b>2,815.4</b>	<b>2,870.7</b>	<b>2,815.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,815.9</b>	<b>-458.7</b>	<b>-14.0 %</b>

Objects of Expenditure:

Personal Services	2,722.1	2,950.0	0.0	2,590.7	2,590.7	2,646.0	2,591.2	0.0	0.0	2,591.2	-358.8	-12.2 %
Travel	11.3	16.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	-6.0	-37.5 %
Services	49.3	151.7	0.0	73.8	73.8	73.8	73.8	0.0	0.0	73.8	-77.9	-51.4 %
Commodities	118.5	156.9	0.0	140.9	140.9	140.9	140.9	0.0	0.0	140.9	-16.0	-10.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

F 1002 Fed Rcpts	0.0	295.5	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	-275.5	-93.2 %
O 1007 I/A Rcpts	529.8	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.2	-100.0 %
O 1027 IntAirport	2,371.4	2,963.9	0.0	2,795.4	2,795.4	2,850.7	2,795.9	0.0	0.0	2,795.9	-168.0	-5.7 %

Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,274.6	2,950.0	16.0	151.7	156.9	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts		295.5										
1007 I/A Rcpts		15.2										
1027 IntAirport		2,963.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1007 I/A Rcpts		0.3										
1027 IntAirport		149.5										
Transfer excess IA authority to Transportation Management and Security	TrOut	-15.5	-5.5	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.5										
Delete excess Federal Receipt Funding	Dec	-286.7	-198.3	-6.0	-66.4	-16.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-286.7										
Delete 3 Airport Police and Fire Officers	Dec	-318.0	-316.5	0.0	-1.5	0.0	0.0	0.0	0.0	-3	0	0
1027 IntAirport		-318.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		55.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		55.3										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.5										
***** 05 Vetoes *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: International Airports

Allocation: **Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1027 IntAirport	-55.3											

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Vessel Operations**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>73,406.2</b>	<b>73,972.0</b>	<b>644.8</b>	<b>72,757.5</b>	<b>72,757.5</b>	<b>72,758.5</b>	<b>72,760.3</b>	<b>0.0</b>	<b>0.0</b>	<b>72,760.3</b>	<b>-1,211.7</b>	<b>-1.6 %</b>

Objects of Expenditure:

Personal Services	50,172.6	52,251.7	-30.2	51,233.2	51,233.2	51,234.2	51,236.0	0.0	0.0	51,236.0	-1,015.7	-1.9 %
Travel	732.0	455.8	0.0	448.8	448.8	448.8	448.8	0.0	0.0	448.8	-7.0	-1.5 %
Services	7,483.8	7,021.6	0.0	7,007.6	7,007.6	7,007.6	7,007.6	0.0	0.0	7,007.6	-14.0	-0.2 %
Commodities	14,852.6	14,242.9	0.0	14,067.9	14,067.9	14,067.9	14,067.9	0.0	0.0	14,067.9	-175.0	-1.2 %
Capital Outlay	165.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	675.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	331.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1076 Marine Hw y	72,978.5	73,972.0	644.8	72,757.5	72,757.5	72,758.5	72,760.3	0.0	0.0	72,760.3	-1,211.7	-1.6 %

Positions:

Perm Full Time	646	646	0	598	598	598	598	0	0	598	-48	-7.4 %
Perm Part Time	147	147	0	147	147	147	147	0	0	147	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	73,972.0	52,251.7	455.8	7,021.6	14,242.9	0.0	0.0	0.0	646	147	0
1076 Marine Hwy		73,972.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	2,435.5	2,435.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2,435.5										
Transfer out AMHS \$ to Commissioner's Office for Special Assistant and support costs for AMHS Deputy Commissioner	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-100.0										
Reduce mainline vessel service	Dec	-700.0	-504.0	-7.0	-14.0	-175.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-700.0										
Reduce crew size on mainline vessels	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-48	0	0
1076 Marine Hwy		-2,000.0										
Reduce benefit costs by laying off vessel crew at end of summer season	Dec	-850.0	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-850.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.0										
FY 05 Bargaining Unit Contract Terms: Confidential	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.8										
***** Total Operating Supplemental *****												

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Alaska Marine Highway System

Allocation: **Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Sec. 29(h), SB 283 Reduce AMHS funding due to delayed ratification of Masters, Mates and Pilots union contract	Suppl	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-30.2										
Sec. 29(j), SB 283 May 3 AMD: Increased fuel costs for FY04	Suppl	675.0	0.0	0.0	0.0	0.0	0.0	0.0	675.0	0	0	0
1076 Marine Hwy		675.0										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Engineering**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>2,115.5</b>	<b>2,162.1</b>	<b>0.0</b>	<b>2,261.8</b>	<b>2,261.8</b>	<b>2,263.8</b>	<b>2,265.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,265.6</b>	<b>103.5</b>	<b>4.8 %</b>

Objects of Expenditure:

Personal Services	1,796.4	1,854.3	0.0	1,954.0	1,954.0	1,956.0	1,957.8	0.0	0.0	1,957.8	103.5	5.6 %
Travel	69.2	45.1	0.0	45.1	45.1	45.1	45.1	0.0	0.0	45.1	0.0	
Services	111.5	107.5	0.0	107.5	107.5	107.5	107.5	0.0	0.0	107.5	0.0	
Commodities	132.7	155.2	0.0	155.2	155.2	155.2	155.2	0.0	0.0	155.2	0.0	
Capital Outlay	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

O 1061 CIP Rcpts	1,355.2	1,389.3	0.0	1,458.6	1,458.6	1,458.6	1,459.5	0.0	0.0	1,459.5	70.2	5.1 %
O 1076 Marine Hwy	760.3	772.8	0.0	803.2	803.2	805.2	806.1	0.0	0.0	806.1	33.3	4.3 %

Positions:

Perm Full Time	22	21	0	21	21	21	21	0	0	21	0	
Perm Part Time	2	2	0	2	2	2	2	0	0	2	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Alaska Marine Highway System

Allocation: **Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,162.1	1,854.3	45.1	107.5	155.2	0.0	0.0	0.0	21	2	0
1061 CIP Rcpts		1,389.3										
1076 Marine Hwy		772.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		69.3										
1076 Marine Hwy		30.4										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.5										
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.5										
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
1076 Marine Hwy		0.9										

**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: Alaska Marine Highway System

Allocation: **Overhaul**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>0.0</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,698.4</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	274.1	710.0	0.0	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0
Services	749.3	370.0	0.0	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0
Commodities	605.9	618.4	0.0	618.4	618.4	618.4	618.4	0.0	0.0	618.4	0.0
Capital Outlay	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

Funding Sources:

O 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	0.0	1,698.4	0.0
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Overhaul**

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

**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Reservations and Marketing

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,818.9</b>	<b>2,199.8</b>	<b>0.0</b>	<b>2,264.0</b>	<b>2,264.0</b>	<b>2,264.0</b>	<b>2,266.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,266.8</b>	<b>67.0</b>	<b>3.0 %</b>

Objects of Expenditure:

Personal Services	1,197.6	1,287.4	0.0	1,351.6	1,351.6	1,351.6	1,354.4	0.0	0.0	1,354.4	67.0	5.2 %
Travel	20.6	30.8	0.0	30.8	30.8	30.8	30.8	0.0	0.0	30.8	0.0	
Services	554.4	858.9	0.0	858.9	858.9	858.9	858.9	0.0	0.0	858.9	0.0	
Commodities	46.3	22.7	0.0	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

O 1076 Marine Hwy	1,818.9	2,199.8	0.0	2,264.0	2,264.0	2,264.0	2,266.8	0.0	0.0	2,266.8	67.0	3.0 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,199.8	1,287.4	30.8	858.9	22.7	0.0	0.0	0.0	18	9	0
1076 Marine Hwy		2,199.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		64.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2.8										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Southeast Shore Operations**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>2,931.8</b>	<b>3,046.5</b>	<b>0.0</b>	<b>3,368.1</b>	<b>3,368.1</b>	<b>3,368.1</b>	<b>3,368.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,368.1</b>	<b>321.6</b>	<b>10.6 %</b>

Objects of Expenditure:

Personal Services	1,676.4	1,787.8	0.0	2,109.4	2,109.4	2,109.4	2,109.4	0.0	0.0	2,109.4	321.6	18.0 %
Travel	6.1	15.3	0.0	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0	
Services	1,216.1	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	
Commodities	33.2	36.4	0.0	36.4	36.4	36.4	36.4	0.0	0.0	36.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

O 1076 Marine Hwy	2,931.8	3,046.5	0.0	3,368.1	3,368.1	3,368.1	3,368.1	0.0	0.0	3,368.1	321.6	10.6 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Southeast Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,046.5	1,787.8	15.3	1,207.0	36.4	0.0	0.0	0.0	19	14	0
1076 Marine Hwy		3,046.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		91.6										
Add four positions to service the Fast Vehicle Ferry terminal operations	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
1076 Marine Hwy		230.0										

**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Southwest Shore Operations

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,110.2</b>	<b>1,158.2</b>	<b>0.0</b>	<b>1,174.9</b>	<b>1,174.9</b>	<b>1,174.9</b>	<b>1,174.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,174.9</b>	<b>16.7</b>	<b>1.4 %</b>

Objects of Expenditure:

Personal Services	319.1	313.8	0.0	330.5	330.5	330.5	330.5	0.0	0.0	330.5	16.7	5.3 %
Travel	9.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
Services	769.8	832.9	0.0	832.9	832.9	832.9	832.9	0.0	0.0	832.9	0.0	
Commodities	12.3	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

O 1076 Marine Hwy	1,110.2	1,158.2	0.0	1,174.9	1,174.9	1,174.9	1,174.9	0.0	0.0	1,174.9	16.7	1.4 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Southwest Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,158.2	313.8	4.0	832.9	7.5	0.0	0.0	0.0	3	3	0
1076 Marine Hwy		1,158.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		16.7										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Vessel Operations Management**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,547.6</b>	<b>1,576.8</b>	<b>0.0</b>	<b>1,814.6</b>	<b>1,814.6</b>	<b>1,815.5</b>	<b>1,820.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,820.9</b>	<b>244.1</b>	<b>15.5 %</b>

Objects of Expenditure:

Personal Services	1,347.7	1,451.8	0.0	1,684.6	1,684.6	1,685.5	1,690.9	0.0	0.0	1,690.9	239.1	16.5 %
Travel	80.2	36.9	0.0	41.9	41.9	41.9	41.9	0.0	0.0	41.9	5.0	13.6 %
Services	64.8	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	
Commodities	54.9	43.1	0.0	43.1	43.1	43.1	43.1	0.0	0.0	43.1	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

O 1061 CIP Rcpts	30.1	77.7	0.0	81.9	81.9	81.9	81.9	0.0	0.0	81.9	4.2	5.4 %
O 1076 Marine Hwy	1,517.5	1,499.1	0.0	1,732.7	1,732.7	1,733.6	1,739.0	0.0	0.0	1,739.0	239.9	16.0 %

Positions:

Perm Full Time	21	20	0	22	22	22	22	0	0	22	2	10.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,576.8	1,451.8	36.9	45.0	43.1	0.0	0.0	0.0	20	0	0
1061 CIP Rcpts		77.7										
1076 Marine Hwy		1,499.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.2										
1076 Marine Hwy		72.3										
Add security procedures position	Inc	100.0	95.0	5.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		100.0										
Add new position to provide research data on traffic to assist vessel scheduling	Inc	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		61.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.9										
FY 05 Bargaining Unit Contract Terms: Confidential	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4.2										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Statewide Facility Maintenance and Operations

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

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>534.9</b>	<b>682.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-682.1 -100.0 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	470.9	529.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-529.6 -100.0 %
Travel	17.5	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.6 -100.0 %
Services	26.8	140.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-140.9 -100.0 %
Commodities	12.4	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %
Capital Outlay	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
<u>Funding Sources:</u>											
O 1007 I/A Rcpts	75.6	88.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %
O 1061 CIP Rcpts	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	435.1	593.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-593.4 -100.0 %
<u>Positions:</u>											
Perm Full Time	9	8	0	0	0	0	0	0	0	0	-8 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Transportation & Public Facilities

Appropriation: Statewide Facility Maintenance and Operations  
 Allocation: **Central Region Leasing and Property Management**

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

**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: Statewide Facility Maintenance and Operations

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

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>613.0</b>	<b>624.6</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-624.6 -100.0 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	544.3	568.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-568.3 -100.0 %
Travel	19.9	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.4 -100.0 %
Services	36.2	37.7	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.7 -100.0 %
Commodities	12.6	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.2 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
<u>Funding Sources:</u>											
O 1007 I/A Rcpts	37.1	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.8 -100.0 %
O 1156 Rcpt Svcs	575.9	566.8	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-566.8 -100.0 %
<u>Positions:</u>											
Perm Full Time	8	8	0	0	0	0	0	0	0	0	-8 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Statewide Facility Maintenance and Operations  
 Allocation: Northern Region Leasing and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	624.6	568.3	11.4	37.7	7.2	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		57.8										
1156 Rcpt Svcs		566.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1156 Rcpt Svcs		28.4										
Change funding source to match revenue received	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
1156 Rcpt Svcs		25.0										
Consolidate Northern Region Leasing & Property Management with Statewide Aviation	TrOut	-654.4	-598.1	-11.4	-37.7	-7.2	0.0	0.0	0.0	-8	0	0
1007 I/A Rcpts		-34.2										
1156 Rcpt Svcs		-620.2										
***** Total Operating Supplemental *****												
SB 29(e), SB 283 Add RSS funds for legal costs associated with appeals of airport leases	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										

**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: Northern Region Road Openings

Allocation: **Northern Region Road Openings**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	303.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

Funding Sources:

G 1004 Gen Fund	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
-----------------	-------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

Positions:

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

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**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: North Kenai Maintenance Station

Allocation: **North Kenai Maintenance Station**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>370.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	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
Services	332.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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

Funding Sources:

G 1004 Gen Fund	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
-----------------	-------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

Positions:

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

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## Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Transportation & Public Facilities

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Administration and Support</b>											
<b>Commissioner's Office</b>											
ADN25-5-6823 Veto reduction in travel funding	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9										
ADN25-5-6823 Veto reduction in state vehicle funding	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.0										
	<b>-3.9</b>	<b>0.0</b>	<b>-0.9</b>	<b>-3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracting, Procurement and Appeals</b>											
ADN25-5-6823 Veto reduction in travel funding	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1										
	<b>-0.1</b>	<b>0.0</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights</b>											
ADN25-5-6823 Veto reduction in travel funding	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3										
	<b>-0.3</b>	<b>0.0</b>	<b>-0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Internal Review</b>											
ADN25-5-6823 Veto reduction in travel funding	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2										
	<b>-0.2</b>	<b>0.0</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Administrative Services</b>											
ADN25-5-6823 Veto reduction in travel funding	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2										
	<b>-0.2</b>	<b>0.0</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Information Systems</b>											
ADN25-5-6823 Veto reduction in travel funding	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2										
	<b>-0.2</b>	<b>0.0</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Support Services</b>											
ADN25-5-6823 Veto reduction in travel funding	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1										
ADN25-5-6823 Veto reduction in state vehicle funding	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0

## Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Transportation & Public Facilities

Administration and Support	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Central Region Support Services</b>												
1004 Gen Fund		-4.8										
		<b>-4.9</b>	0.0	-0.1	-4.8	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
		<b>-1.0</b>	0.0	-0.2	-0.8	0.0	0.0	0.0	0.0	0	0	0
<b>Southeast Region Support Services</b>												
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
		<b>-0.7</b>	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Planning</b>												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
		<b>-2.4</b>	0.0	-0.1	-2.3	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Planning</b>												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
		<b>-0.2</b>	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>												
ADN25-5-6823 Veto reduction in travel funding	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
		<b>-3.4</b>	0.0	-2.5	-0.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		<b>-17.5</b>	0.0	-5.0	-12.5	0.0	0.0	0.0	0.0	0	0	0

**Numbers & Language**

**Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure**

05Vetoes Column

Agency: Department of Transportation & Public Facilities

Highways, Aviation & Facilities

Central Region Facilities

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
ADN25-5-6823 Veto reduction in travel funding											
Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2										
ADN25-5-6823 Veto reduction in state vehicle funding											
Veto	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9										
	<b>-1.1</b>	<b>0.0</b>	<b>-0.2</b>	<b>-0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Northern Region Facilities

ADN25-5-6823 Veto reduction in travel funding											
Veto	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.8										
ADN25-5-6823 Veto reduction in state vehicle funding											
Veto	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.0										
	<b>-13.8</b>	<b>0.0</b>	<b>-1.8</b>	<b>-12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Southeast Region Facilities

ADN25-5-6823 Veto reduction in travel funding											
Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1										
	<b>-0.1</b>	<b>0.0</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Central Region Highways and Aviation

ADN25-5-6823 Veto reduction in travel funding											
Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.5										
ADN25-5-6823 Veto reduction in state vehicle funding											
Veto	-370.6	0.0	0.0	-370.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-370.6										
	<b>-373.1</b>	<b>0.0</b>	<b>-2.5</b>	<b>-370.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Northern Region Highways and Aviation

ADN25-5-6823 Veto reduction in travel funding											
Veto	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.6										
ADN25-5-6823 Veto reduction in state vehicle funding											
Veto	-306.1	0.0	0.0	-306.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-306.1										
	<b>-319.7</b>	<b>0.0</b>	<b>-13.6</b>	<b>-306.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Southeast Region Highways and Aviation

ADN25-5-6823 Veto reduction in travel funding											
Veto	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.8										

## Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Transportation & Public Facilities

Highways, Aviation & Facilities

**Southeast Region Highways and Aviation**

ADN25-5-6823 Veto reduction in state vehicle funding  
1004 Gen Fund -108.9

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Veto	-108.9	0.0	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
	<b>-110.7</b>	0.0	-1.8	-108.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***	<b>-818.5</b>	0.0	-20.0	-798.5	0.0	0.0	0.0	0.0	0	0	0

International Airports

**Anchorage Airport Safety**

PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract  
1002 Fed Rqpts -7.5  
1027 IntAirport -115.5

Veto	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>-123.0</b>	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Fairbanks Airport Safety**

PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract  
1027 IntAirport -55.3

Veto	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>-55.3</b>	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***	<b>-178.3</b>	-178.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

\*\*\*\* Agency Total \*\*\*\*

\*\*\*\*\* Total - All Agencies \*\*\*\*\*

	<b>-1,014.3</b>	-178.3	-25.0	-811.0	0.0	0.0	0.0	0.0	0	0	0
***** Total - All Agencies *****	<b>-1,014.3</b>	-178.3	-25.0	-811.0	0.0	0.0	0.0	0.0	0	0	0

## Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Transportation & Public Facilities

Gov Amd   ConfCom   Enacted

Highways/Aviation & Facilities  
Southeast Highways & Aviation

**Conditional Language**

The amount allocated for highways and aviation shall lapse into the general fund on August 31, 2005.

X      X

**Intent**

The appropriation for highways and aviation shall lapse into the general fund on August 31, 2005.

X

Whittier Access & Tunnel

**Conditional Language**

The amount allocated for Whittier Access & Tunnel includes the unexpended and unobligated balance on June 30, 2004, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

X      X

**Intent**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

X

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## DEFINITIONS of TRANSACTIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot04</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> .
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY04 funding will not be available for the current budget cycle (FY05).
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY04).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting <i>vetoed</i> appropriations.

