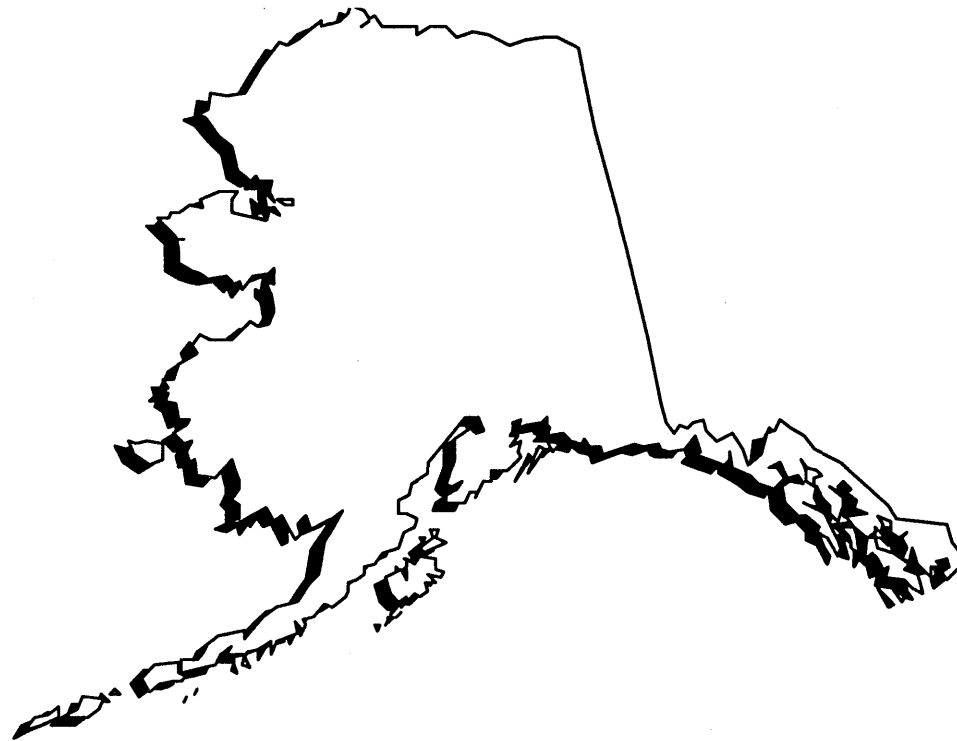


GOVERNOR'S FY03 BUDGET

**DEPARTMENT OF
TRANSPORTATION & PUBLIC FACILITIES**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY01 ACTUAL –Actual (unaudited) operating budget expenditures in FY01, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY02 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled "Special."

FY02 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY02 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY02 Authorized and Management Plan columns are identical.

FY03 ADJUSTED BASE –FY02 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

FY03 GOVERNOR – FY03 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes for Fiscal Year 2003.

FUND SOURCES

General Purpose Group	Federal Restricted Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal Receipts	1001 CBR Fund	All other fund sources
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 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Administration and Support									
1	Commissioner's Office	1,054.3	761.0	1,165.5	1,165.5	890.1	1,335.1	169.6	14.6 %
2	Transportation Management and Security	0.0	0.0	0.0	0.0	132.0	340.0	340.0	100.0 %
3	Contracting, Procurement and Appeals	534.2	491.5	491.5	491.5	504.1	504.1	12.6	2.6 %
	* BRU Total	1,588.5	1,252.5	1,657.0	1,657.0	1,526.2	2,179.2	522.2	31.5 %
Equal Employment and Civil Rights									
4	Equal Employment and Civil Rights	539.1	602.8	602.8	602.8	616.4	681.4	78.6	13.0 %
	* BRU Total	539.1	602.8	602.8	602.8	616.4	681.4	78.6	13.0 %
Internal Review									
5	Internal Review	624.9	739.3	739.3	739.3	756.2	756.2	16.9	2.3 %
	* BRU Total	624.9	739.3	739.3	739.3	756.2	756.2	16.9	2.3 %
Administrative Services									
6	Statewide Administrative Services	1,762.9	1,783.6	1,748.6	1,748.6	1,795.9	1,935.1	186.5	10.7 %
7	Statewide Information Systems	1,917.8	1,952.7	1,802.5	1,802.5	1,832.3	1,982.5	180.0	10.0 %
8	State Equipment Fleet Administration	2,392.5	2,356.0	2,356.0	2,356.0	2,378.1	2,628.1	272.1	11.5 %
9	Regional Administrative Services	3,539.1	3,598.9	3,549.6	3,549.6	3,653.1	3,702.4	152.8	4.3 %
	* BRU Total	9,612.3	9,691.2	9,456.7	9,456.7	9,659.4	10,248.1	791.4	8.4 %
Regional Support Services									
10	Central Region Support Services	815.9	821.7	821.7	821.7	844.0	844.0	22.3	2.7 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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Regional Support Services									
11	Northern Region Support Services	1,111.0	1,076.0	1,076.0	1,076.0	1,107.9	1,107.9	31.9	3.0 %
12	Southeast Region Support Services	2,101.2	2,141.5	2,141.5	2,141.5	2,197.1	2,197.1	55.6	2.6 %
	* BRU Total	4,028.1	4,039.2	4,039.2	4,039.2	4,149.0	4,149.0	109.8	2.7 %
Statewide Aviation									
13	Statewide Aviation	661.3	677.6	677.6	677.6	693.2	693.2	15.6	2.3 %
	* BRU Total	661.3	677.6	677.6	677.6	693.2	693.2	15.6	2.3 %
Planning									
14	Statewide Planning	2,724.7	2,846.1	2,846.1	2,846.1	2,921.1	2,921.1	75.0	2.6 %
15	Central Region Planning	1,188.1	1,205.7	1,205.7	1,205.7	1,237.7	1,324.5	118.8	9.9 %
16	Northern Region Planning	980.6	1,213.4	1,213.4	1,213.4	1,318.6	1,318.6	105.2	8.7 %
17	Southeast Region Planning	621.8	625.8	625.8	625.8	642.8	642.8	17.0	2.7 %
	* BRU Total	5,515.2	5,891.0	5,891.0	5,891.0	6,120.2	6,207.0	316.0	5.4 %
Design and Engineering Services									
18	Statewide Design and Engineering Services	7,471.1	8,163.3	8,163.3	8,163.3	8,361.7	8,701.5	538.2	6.6 %
19	Central Design and Engineering Services	11,396.3	11,211.3	11,211.3	11,211.3	11,489.0	12,503.1	1,291.8	11.5 %
20	Northern Design and Engineering Services	9,016.6	9,739.2	9,739.2	9,739.2	9,989.6	10,359.6	620.4	6.4 %
21	Southeast Design and Engineering Services	5,892.4	5,981.9	5,981.9	5,981.9	6,129.5	6,364.3	382.4	6.4 %
	* BRU Total	33,776.4	35,095.7	35,095.7	35,095.7	35,969.8	37,928.5	2,832.8	8.1 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

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Construction and Capital Improvement Program Support									
22	Central Region Construction and CIP Support	12,103.7	13,915.6	13,915.6	13,915.6	14,258.7	15,277.1	1,361.5	9.8 %
23	Northern Region Construction and CIP Support	10,311.5	11,452.1	11,452.1	11,452.1	11,677.5	12,201.0	748.9	6.5 %
24	Southeast Region Construction	4,933.1	4,402.9	4,402.9	4,402.9	4,512.7	4,667.7	264.8	6.0 %
	* BRU Total	27,348.3	29,770.6	29,770.6	29,770.6	30,448.9	32,145.8	2,375.2	8.0 %
Statewide Facility Maintenance and Operations									
25	Traffic Signal Management	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0 %
26	Central Region Facilities	3,583.8	3,535.3	3,535.3	3,535.3	3,586.1	3,858.4	323.1	9.1 %
27	Northern Region Facilities	7,854.6	7,651.7	7,651.7	7,651.7	7,778.9	8,081.7	430.0	5.6 %
28	Southeast Region Facilities	3,930.9	863.0	863.0	863.0	874.2	1,090.4	227.4	26.3 %
29	Central Region Leasing and Property Management	599.8	610.5	610.5	610.5	634.9	665.7	55.2	9.0 %
30	Northern Region Leasing and Property Management	592.0	614.7	614.7	614.7	628.7	628.7	14.0	2.3 %
	* BRU Total	17,744.1	14,458.2	14,458.2	14,458.2	14,685.8	15,507.9	1,049.7	7.3 %
State Equipment Fleet									
31	Central Region State Equipment Fleet	7,174.6	7,559.9	7,559.9	7,559.9	7,716.2	7,861.2	301.3	4.0 %
32	Northern Region State Equipment Fleet	9,648.8	10,287.7	10,287.7	10,287.7	10,507.6	10,679.8	392.1	3.8 %
33	Southeast Region State Equipment Fleet	1,532.9	1,721.1	1,721.1	1,721.1	1,775.7	1,805.4	84.3	4.9 %
	* BRU Total	18,356.3	19,568.7	19,568.7	19,568.7	19,999.5	20,346.4	777.7	4.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

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Measurement Standards & Commercial Vehicle Enforcement									
34	Measurement Standards & Commercial Vehicle Enforcement	4,032.0	4,634.5	4,634.5	4,634.5	4,736.5	4,936.5	302.0	6.5 %
35	DOT State Facilities Rent	11.4	11.4	11.4	11.4	11.4	11.4	0.0	0.0 %
	* BRU Total	4,043.4	4,645.9	4,645.9	4,645.9	4,747.9	4,947.9	302.0	6.5 %
Highways and Aviation									
36	Central Region Highways and Aviation	30,388.1	30,364.1	30,364.1	30,364.1	31,198.2	36,422.3	6,058.2	20.0 %
37	Northern Region Highways and Aviation	41,455.8	37,825.2	37,825.2	37,825.2	38,509.7	42,403.6	4,578.4	12.1 %
38	Southeast Region Highways and Aviation	9,883.0	9,547.4	9,547.4	9,547.4	9,716.9	10,565.8	1,018.4	10.7 %
	* BRU Total	81,726.9	77,736.7	77,736.7	77,736.7	79,424.8	89,391.7	11,655.0	15.0 %
North Kenai Maintenance Station									
39	North Kenai Maintenance Station	0.0	385.4	385.4	385.4	0.0	0.0	-385.4	-100.0 %
	* BRU Total	0.0	385.4	385.4	385.4	0.0	0.0	-385.4	-100.0 %
International Airports									
40	International Airport Systems Office	305.5	375.0	375.0	375.0	381.2	381.2	6.2	1.7 %
41	Anchorage Airport Administration	6,304.0	6,313.0	6,313.0	6,236.3	6,324.1	6,574.1	337.8	5.4 %
42	Anchorage Airport Facilities	9,710.7	9,674.3	9,674.3	9,674.3	9,854.8	10,264.8	590.5	6.1 %
43	Anchorage Airport Field and Equipment Maintenance	8,674.7	8,727.5	8,727.5	8,727.5	8,943.9	9,073.1	345.6	4.0 %
44	Anchorage Airport Operations	2,206.5	2,167.6	2,167.6	2,167.6	2,205.4	2,205.4	37.8	1.7 %

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International Airports									
45	Anchorage Airport Safety	5,936.2	5,907.3	5,907.3	5,944.0	6,109.4	6,209.4	265.4	4.5 %
46	Fairbanks Airport Administration	1,457.1	1,561.2	1,561.2	1,601.2	1,630.3	1,630.3	29.1	1.8 %
47	Fairbanks Airport Facilities	2,218.0	2,287.2	2,287.2	2,287.2	2,321.0	2,516.5	229.3	10.0 %
48	Fairbanks Airport Field and Equipment Maintenance	2,558.5	2,822.3	2,822.3	2,822.3	2,907.0	2,942.3	120.0	4.3 %
49	Fairbanks Airport Operations	1,022.3	1,145.4	1,145.4	1,145.4	1,173.8	1,173.8	28.4	2.5 %
50	Fairbanks Airport Safety	2,324.5	2,386.7	2,386.7	2,386.7	2,461.4	2,469.6	82.9	3.5 %
	* BRU Total	42,718.0	43,367.5	43,367.5	43,367.5	44,312.3	45,440.5	2,073.0	4.8 %
Marine Highway System									
51	Marine Vessel Operations	0.0	0.0	0.0	0.0	69,578.4	73,812.8	73,812.8	100.0 %
52	Marine Engineering	1,798.5	2,141.0	2,141.0	2,152.0	2,201.0	2,201.0	49.0	2.3 %
53	Overhaul	1,830.1	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0 %
54	Reservations and Marketing	1,910.4	2,090.6	2,090.6	2,090.6	2,121.6	2,121.6	31.0	1.5 %
55	Southeast Shore Operations	2,976.4	3,028.9	3,028.9	3,028.9	3,073.1	3,073.1	44.2	1.5 %
56	Southwest Shore Operations	1,123.3	1,045.2	1,045.2	1,105.2	1,110.4	1,110.4	5.2	0.5 %
57	Vessel Operations Management	1,182.9	1,344.4	1,344.4	1,344.4	1,380.2	1,380.2	35.8	2.7 %
58	Southeast Vessel Operations	57,546.4	57,496.6	57,496.6	57,425.6	0.0	0.0	-57,425.6	-100.0 %
59	Southwest Vessel Operations	10,491.3	10,669.3	10,669.3	10,669.3	0.0	0.0	-10,669.3	-100.0 %
	* BRU Total	78,859.3	79,514.4	79,514.4	79,514.4	81,163.1	85,397.5	5,883.1	7.4 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

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	Whittier Access & Tunnel								
60	Whittier Access & Tunnel	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Statewide Highways Snowplowing and Winter Maintenance								
61	Statewide Highways Snowplowing and Winter Maintenance	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Statewide Highways and Aviation Maintenance Needs								
62	Statewide Highways and Aviation Needs	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	*** Total Agency Expenditure	329,321.1	327,436.7	327,606.7	327,606.7	334,272.7	356,020.3	28,413.6	8.7 %
	Gen Purpose	97,587.1	97,554.5	97,554.5	97,554.5	99,267.6	104,296.6	6,742.1	6.9 %
	Fed Restricted	730.6	1,716.4	1,886.4	1,886.4	1,738.4	2,093.4	207.0	11.0 %
	Other Funds	231,003.4	228,165.8	228,165.8	228,165.8	233,266.7	249,630.3	21,464.5	9.4 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

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	Administration and Support								
1	Commissioner's Office	725.3	440.3	674.8	674.8	692.1	862.1	187.3	27.8 %
3	Contracting, Procurement and Appeals	277.3	273.8	273.8	273.8	281.1	281.1	7.3	2.7 %
	* BRU Total	1,002.6	714.1	948.6	948.6	973.2	1,143.2	194.6	20.5 %
	Equal Employment and Civil Rights								
4	Equal Employment and Civil Rights	306.5	307.2	307.2	307.2	313.8	313.8	6.6	2.1 %
	* BRU Total	306.5	307.2	307.2	307.2	313.8	313.8	6.6	2.1 %
	Internal Review								
5	Internal Review	130.2	58.7	58.7	58.7	59.2	59.2	0.5	0.9 %
	* BRU Total	130.2	58.7	58.7	58.7	59.2	59.2	0.5	0.9 %
	Administrative Services								
6	Statewide Administrative Services	1,133.7	1,166.4	1,131.4	1,131.4	1,161.5	1,213.6	82.2	7.3 %
7	Statewide Information Systems	1,321.4	1,329.4	1,179.2	1,179.2	1,195.9	1,195.9	16.7	1.4 %
9	Regional Administrative Services	1,470.0	1,641.9	1,592.6	1,592.6	1,636.9	1,636.9	44.3	2.8 %
	* BRU Total	3,925.1	4,137.7	3,903.2	3,903.2	3,994.3	4,046.4	143.2	3.7 %
	Regional Support Services								
10	Central Region Support Services	651.0	700.6	700.6	700.6	719.4	719.4	18.8	2.7 %
11	Northern Region Support Services	748.5	778.1	778.1	778.1	800.3	800.3	22.2	2.9 %
12	Southeast Region Support Services	377.2	436.0	436.0	436.0	449.8	449.8	13.8	3.2 %
	* BRU Total	1,776.7	1,914.7	1,914.7	1,914.7	1,969.5	1,969.5	54.8	2.9 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
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	Statewide Aviation								
13	Statewide Aviation	438.0	451.6	451.6	451.6	462.0	462.0	10.4	2.3 %
	* BRU Total	438.0	451.6	451.6	451.6	462.0	462.0	10.4	2.3 %
	Planning								
14	Statewide Planning	105.8	105.4	105.4	105.4	107.2	107.2	1.8	1.7 %
15	Central Region Planning	128.0	128.7	128.7	128.7	130.5	130.5	1.8	1.4 %
16	Northern Region Planning	86.7	86.9	86.9	86.9	87.3	87.3	0.4	0.5 %
17	Southeast Region Planning	21.7	21.7	21.7	21.7	21.7	21.7	0.0	0.0 %
	* BRU Total	342.2	342.7	342.7	342.7	346.7	346.7	4.0	1.2 %
	Design and Engineering Services								
18	Statewide Design and Engineering Services	899.1	913.9	913.9	913.9	930.7	930.7	16.8	1.8 %
19	Central Design and Engineering Services	362.3	412.6	412.6	412.6	419.9	419.9	7.3	1.8 %
20	Northern Design and Engineering Services	228.9	265.8	265.8	265.8	271.1	271.1	5.3	2.0 %
21	Southeast Design and Engineering Services	287.3	328.1	328.1	328.1	334.3	334.3	6.2	1.9 %
	* BRU Total	1,777.6	1,920.4	1,920.4	1,920.4	1,956.0	1,956.0	35.6	1.9 %
	Construction and Capital Improvement Program Support								
22	Central Region Construction and CIP Support	254.5	255.6	255.6	255.6	258.5	258.5	2.9	1.1 %
23	Northern Region Construction and CIP Support	309.5	309.1	309.1	309.1	313.0	413.0	103.9	33.6 %
24	Southeast Region Construction	176.9	178.2	178.2	178.2	182.7	182.7	4.5	2.5 %
	* BRU Total	740.9	742.9	742.9	742.9	754.2	854.2	111.3	15.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
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Statewide Facility Maintenance and Operations									
25	Traffic Signal Management	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0 %
26	Central Region Facilities	2,842.8	2,828.7	2,828.7	2,828.7	2,877.5	3,149.8	321.1	11.4 %
27	Northern Region Facilities	5,628.0	5,591.7	5,591.7	5,591.7	5,699.5	5,917.3	325.6	5.8 %
28	Southeast Region Facilities	1,843.7	744.0	744.0	744.0	755.2	971.4	227.4	30.6 %
29	Central Region Leasing and Property Management	495.7	524.4	524.4	524.4	546.5	579.6	55.2	10.5 %
30	Northern Region Leasing and Property Management	546.0	557.5	557.5	557.5	570.9	571.5	14.0	2.5 %
	* BRU Total	12,539.2	11,429.3	11,429.3	11,429.3	11,632.6	12,372.6	943.3	8.3 %
Measurement Standards & Commercial Vehicle Enforcement									
34	Measurement Standards & Commercial Vehicle Enforcement	1,941.8	2,005.0	2,005.0	2,005.0	2,044.8	2,044.8	39.8	2.0 %
35	DOT State Facilities Rent	0.0	11.4	11.4	11.4	11.4	11.4	0.0	0.0 %
	* BRU Total	1,941.8	2,016.4	2,016.4	2,016.4	2,056.2	2,056.2	39.8	2.0 %
Highways and Aviation									
36	Central Region Highways and Aviation	26,710.7	27,485.4	27,485.4	27,485.4	28,293.4	29,517.5	2,032.1	7.4 %
37	Northern Region Highways and Aviation	36,172.5	36,802.6	36,802.6	36,802.6	37,457.0	39,850.9	3,048.3	8.3 %
38	Southeast Region Highways and Aviation	8,615.5	8,845.4	8,845.4	8,845.4	8,999.5	9,348.4	503.0	5.7 %
	* BRU Total	71,498.7	73,133.4	73,133.4	73,133.4	74,749.9	78,716.8	5,583.4	7.6 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	North Kenai Maintenance Station								
39	North Kenai Maintenance Station	0.0	385.4	385.4	385.4	0.0	0.0	-385.4	-100.0 %
	* BRU Total	0.0	385.4	385.4	385.4	0.0	0.0	-385.4	-100.0 %
	Marine Highway System								
58	Southeast Vessel Operations	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
59	Southwest Vessel Operations	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	410.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Statewide Highways Snowplowing and Winter Maintenance								
61	Statewide Highways Snowplowing and Winter Maintenance	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Statewide Highways and Aviation Maintenance Needs								
62	Statewide Highways and Aviation Needs	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	*** Total Agency Expenditure	97,587.1	97,554.5	97,554.5	97,554.5	99,267.6	104,296.6	6,742.1	6.9 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Totals for Agency	329,321.1	327,436.7	327,606.7	327,606.7	334,272.7	356,020.3	28,413.6	8.7 %
<u>Objects of Expenditure:</u>								
Personal Services	211,324.1	218,377.6	218,243.1	218,289.1	224,356.9	234,953.8	16,664.7	7.6 %
Travel	3,123.4	3,296.0	3,296.0	3,296.0	3,312.4	3,433.8	137.8	4.2 %
Contractual	66,189.2	65,104.9	65,174.9	65,194.9	64,943.6	73,007.9	7,813.0	12.0 %
Commodities	45,073.1	40,597.5	40,523.7	40,457.7	41,300.8	44,227.8	3,770.1	9.3 %
Equipment	2,699.5	369.0	369.0	369.0	359.0	397.0	28.0	7.6 %
Lands/Buildings	911.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	-308.3	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	730.6	1,716.4	1,886.4	1,886.4	1,738.4	2,093.4	207.0	11.0 %
1003 G/F Match	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	94,290.7	93,852.5	93,852.5	93,852.5	95,492.5	100,433.8	6,581.3	7.0 %
1005 GF/Prgm	3,221.5	3,702.0	3,702.0	3,702.0	3,775.1	3,862.8	160.8	4.3 %
1007 I/A Rcpts	9,124.3	4,476.0	4,476.0	4,476.0	4,540.9	4,562.1	86.1	1.9 %
1026 Hwy Capitl	22,900.8	22,588.1	22,588.1	22,588.1	23,061.2	23,662.1	1,074.0	4.8 %
1027 Int Airprt	43,551.2	45,275.3	45,275.3	45,275.3	46,270.4	47,048.8	1,773.5	3.9 %
1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	350.0	-350.0	-50.0 %
1053 Invst Loss	363.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	72,629.9	71,776.9	71,776.9	71,776.9	73,605.9	83,143.5	11,366.6	15.8 %
1076 Marine Hwy	78,188.2	51,671.5	80,461.0	80,461.0	82,135.4	86,369.8	5,908.8	7.3 %
1108 Stat Desig	711.5	1,082.2	1,082.2	1,082.2	1,104.4	1,095.5	13.3	1.2 %
1135 AMHS Dup	0.0	28,789.5	0.0	0.0	0.0	0.0	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
1147 PublicBldg	1,082.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	1,751.5	1,806.3	1,806.3	1,806.3	1,848.5	3,398.5	1,592.2	88.1 %
 <u>Positions:</u>								
Perm Full Time	2,887.0	2,874.0	2,874.0	2,901.0	2,939.0	2,985.0	84.0	2.9 %
Perm Part Time	629.0	634.0	634.0	636.0	600.0	600.0	-36.0	-5.7 %
Temporary	8.0	9.0	9.0	9.0	9.0	12.0	3.0	33.3 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: Department of Transportation/Public Facilities

BRU: Administration and Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,054.3	761.0	1,165.5	1,165.5	890.1	1,335.1	169.6	14.6 %

Objects of Expenditure:

Personal Services	788.6	821.0	821.0	821.0	731.2	821.2	0.2	0.0 %
Travel	103.8	57.1	57.1	57.1	44.0	47.0	-10.1	-17.7 %
Contractual	133.0	105.0	275.0	275.0	102.5	452.5	177.5	64.5 %
Commodities	28.9	12.4	12.4	12.4	12.4	14.4	2.0	16.1 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	-234.5	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	0.0	170.0	170.0	0.0	170.0	0.0	0.0 %
1004 Gen Fund	725.3	440.3	674.8	674.8	692.1	862.1	187.3	27.8 %
1007 I/A Rcpts	145.2	131.9	131.9	131.9	3.9	3.9	-128.0	-97.0 %
1026 Hwy Capitl	13.0	12.7	12.7	12.7	13.2	13.2	0.5	3.9 %
1027 Int Airprt	97.0	96.7	96.7	96.7	99.9	99.9	3.2	3.3 %
1061 CIP Rcpts	73.8	79.4	79.4	79.4	81.0	186.0	106.6	134.3 %

Positions:

Perm Full Time	12.0	10.0	10.0	10.0	9.0	9.0	-1.0	-10.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Administration and Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	761.0	821.0	57.1	105.0	12.4	0.0	0.0	0.0	-234.5	10	0	0
1004 Gen Fund	440.3													
1007 I/A Rcpts	131.9													
1026 Hwy Capitl	12.7													
1027 Int Airprt	96.7													
1061 CIP Rcpts	79.4													
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****														
Spread unallocated dept cut to various components in Admin & Support appropriation RP25-2-6436		Unalloc	234.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	234.5	0	0	0
1004 Gen Fund	234.5													
National Forest Receipts Ch61 SLA01 Sec42(1) Page94 Line5 RP25-2-6436		Special	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	170.0													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.3													
1007 I/A Rcpts	4.0													
1026 Hwy Capitl	0.5													
1027 Int Airprt	3.2													
1061 CIP Rcpts	1.6													
Move Stwd M&O Coordinator to Trans. Management and Security component to consolidate managers into one budget unit		TrOut	-132.0	-116.4	-13.1	-2.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-132.0													
reverse: National Forest Receipts - page 94, line 5, sec 42(1), ch 61 SLA2001		OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-170.0													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Language Section: National Forest Receipts from DCED for road maint. in the unorganized borough		ATrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	170.0													
For road maintenance in the unorganized borough (added to match Governor's bill)		Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	170.0													
Add funding for indirect capital project (ICAP) costs associated with department web manager		Inc	15.0	0.0	3.0	10.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	15.0													
Add Gas Pipeline Liaison to coordinate department pipeline activities		Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
1061 CIP Rcpts		90.0											

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Transportation Mgmt & Security**

Agency: Department of Transportation/Public Facilities

BRU: Administration and Support

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	0.0	0.0	0.0	0.0	132.0	340.0	340.0	100.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	118.0	311.0	311.0	100.0 %
Travel	0.0	0.0	0.0	0.0	11.5	18.5	18.5	100.0 %
Contractual	0.0	0.0	0.0	0.0	2.5	6.5	6.5	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	4.0	4.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
 <u>Funding Sources:</u>								
1007 I/A Rcpts	0.0	0.0	0.0	0.0	132.0	132.0	132.0	100.0 %
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	208.0	208.0	100.0 %
 <u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	2.0	3.0	3.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Transportation Management and Security**

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

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Statewide Maint & Op Coordinator from Commissioner's Office to consolidate managers into one budget unit. 1007 I/A Rcpts 132.0	Trln	132.0	118.0	11.5	2.5	0.0	0.0	0.0	0.0	0.0	1	0	0
PPT position from Northern Design & Eng. Services to serve as Maintenance Management System Coordinator (MMS)	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change time status of Maintenance Management System (MMS) Coordinator to implement Intelligent Transpo. System Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Add funding for MMS Coordinator position to implement Intelligent Transportation System 1061 CIP Rcpts 79.0	Inc	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Statewide Construction Coordinator PFT to oversee construction activities departmentwide 1061 CIP Rcpts 129.0	Inc	129.0	114.0	7.0	4.0	4.0	0.0	0.0	0.0	0.0	1	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Contracts, Procurement, Appeal**

Agency: Department of Transportation/Public Facilities

BRU: Administration and Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	534.2	491.5	491.5	491.5	504.1	504.1	12.6	2.6 %
 <u>Objects of Expenditure:</u>								
Personal Services	417.7	437.5	437.5	437.5	450.1	450.1	12.6	2.9 %
Travel	17.7	12.0	12.0	12.0	12.0	12.0	0.0	0.0 %
Contractual	77.5	35.1	35.1	35.1	35.1	35.1	0.0	0.0 %
Commodities	14.3	6.9	6.9	6.9	6.9	6.9	0.0	0.0 %
Equipment	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
 <u>Funding Sources:</u>								
1004 Gen Fund	277.3	273.8	273.8	273.8	281.1	281.1	7.3	2.7 %
1007 I/A Rcpts	29.0	41.9	41.9	41.9	42.2	41.9	0.0	0.0 %
1026 Hwy Capitl	34.6	34.5	34.5	34.5	35.5	35.5	1.0	2.9 %
1027 Int Airprt	35.7	35.6	35.6	35.6	36.7	36.7	1.1	3.1 %
1061 CIP Rcpts	157.6	105.7	105.7	105.7	108.6	108.9	3.2	3.0 %
 <u>Positions:</u>								
Perm Full Time	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Contracting, Procurement and Appeals**

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

BRU: Administration and Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	491.5	437.5	12.0	35.1	6.9	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	273.8													
1007 I/A Rcpts	41.9													
1026 Hwy Capitl	34.5													
1027 Int Airprt	35.6													
1061 CIP Rcpts	105.7													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	1.1													
1026 Hwy Capitl	1.0													
1061 CIP Rcpts	2.9													
1004 Gen Fund	7.3													
1007 I/A Rcpts	0.3													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Convert unrealizable Year 3 Labor Cost fund sources to CIP		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.3													
1061 CIP Rcpts	0.3													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **EE/Civil Rights**

Agency: Department of Transportation/Public Facilities

BRU: Equal Employment and Civil Rights

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	539.1	602.8	602.8	602.8	616.4	681.4	78.6	13.0 %

Objects of Expenditure:

Personal Services	474.8	520.5	520.5	520.5	534.1	590.9	70.4	13.5 %
Travel	8.6	21.9	21.9	21.9	21.9	26.9	5.0	22.8 %
Contractual	34.4	41.9	41.9	41.9	41.9	45.1	3.2	7.6 %
Commodities	20.3	18.5	18.5	18.5	18.5	18.5	0.0	0.0 %
Equipment	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	306.5	307.2	307.2	307.2	313.8	313.8	6.6	2.1 %
1007 I/A Rcpts	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
1061 CIP Rcpts	230.6	293.6	293.6	293.6	300.6	365.6	72.0	24.5 %

Positions:

Perm Full Time	8.0	8.0	8.0	8.0	8.0	9.0	1.0	12.5 %
Perm Part Time	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Equal Employment and Civil Rights**

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

BRU: Equal Employment and Civil Rights

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	602.8	520.5	21.9	41.9	18.5	0.0	0.0	0.0	0.0	8	1	0
1004 Gen Fund	307.2													
1007 I/A Rcpts	2.0													
1061 CIP Rcpts	293.6													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.6													
1061 CIP Rcpts	7.0													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Add EEO officer PFT to implement the Alaska Unified Certification Program		Inc	65.0	56.8	5.0	3.2	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	65.0													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Internal Review**

Agency: Department of Transportation/Public Facilities

BRU: Internal Review

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	624.9	739.3	739.3	739.3	756.2	756.2	16.9	2.3 %

Objects of Expenditure:

Personal Services	555.4	658.1	658.1	658.1	675.0	675.0	16.9	2.6 %
Travel	12.3	29.2	29.2	29.2	29.2	29.2	0.0	0.0 %
Contractual	27.3	25.5	25.5	25.5	25.5	25.5	0.0	0.0 %
Commodities	29.9	26.5	26.5	26.5	26.5	26.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1003 G/F Match	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	55.3	58.7	58.7	58.7	59.2	59.2	0.5	0.9 %
1027 Int Airprt	64.5	65.1	65.1	65.1	66.8	66.8	1.7	2.6 %
1053 Invst Loss	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	428.3	615.5	615.5	615.5	630.2	630.2	14.7	2.4 %

Positions:

Perm Full Time	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Internal Review**

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

BRU: Internal Review

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	739.3	658.1	29.2	25.5	26.5	0.0	0.0	0.0	0.0	9	1	0
1004 Gen Fund	58.7													
1027 Int Airprt	65.1													
1061 CIP Rcpts	615.5													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	14.7													
1027 Int Airprt	1.7													
1004 Gen Fund	0.5													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Statewide Admin Services**

Agency: Department of Transportation/Public Facilities

BRU: Administrative Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,762.9	1,783.6	1,748.6	1,748.6	1,795.9	1,935.1	186.5	10.7 %

Objects of Expenditure:

Personal Services	1,492.2	1,622.9	1,587.9	1,587.9	1,635.2	1,745.0	157.1	9.9 %
Travel	32.3	21.0	21.0	21.0	21.0	33.9	12.9	61.4 %
Contractual	197.4	120.1	120.1	120.1	120.1	130.1	10.0	8.3 %
Commodities	41.0	19.6	19.6	19.6	19.6	26.1	6.5	33.2 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	1,133.7	1,166.4	1,131.4	1,131.4	1,161.5	1,213.6	82.2	7.3 %
1026 Hwy Capitl	94.9	94.7	94.7	94.7	97.5	97.5	2.8	3.0 %
1027 Int Airprt	87.1	87.5	87.5	87.5	91.4	91.4	3.9	4.5 %
1061 CIP Rcpts	330.0	332.9	332.9	332.9	343.4	430.5	97.6	29.3 %
1076 Marine Hwy	117.2	102.1	102.1	102.1	102.1	102.1	0.0	0.0 %

Positions:

Perm Full Time	26.0	26.0	26.0	26.0	26.0	27.0	1.0	3.8 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Statewide Administrative Services**

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

BRU: Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,783.6	1,622.9	21.0	120.1	19.6	0.0	0.0	0.0	0.0	26	0	0
1004 Gen Fund	1,166.4													
1026 Hwy Capitl	94.7													
1027 Int Airprt	87.5													
1061 CIP Rcpts	332.9													
1076 Marine Hwy	102.1													
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****														
Spread \$35.0 of unallocated dept cut from Commissioner's Office RP25-2-6436		Unalloc	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-35.0													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	10.5													
1027 Int Airprt	3.9													
1026 Hwy Capitl	2.8													
1004 Gen Fund	30.1													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Add funding for indirect capital project (ICAP) costs to maintain fiscal services departmentwide		Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	35.0													
Add PFT to serve as Department Safety Officer and coordinator		Inc	104.2	74.8	12.9	10.0	6.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	52.1													
1061 CIP Rcpts	52.1													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Statewide Information Systems**

Agency: Department of Transportation/Public Facilities

BRU: Administrative Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,917.8	1,952.7	1,802.5	1,802.5	1,832.3	1,982.5	180.0	10.0 %

Objects of Expenditure:

Personal Services	1,103.1	1,232.3	1,182.1	1,182.1	1,211.9	1,262.1	80.0	6.8 %
Travel	12.8	17.9	17.9	17.9	17.9	17.9	0.0	0.0 %
Contractual	661.9	648.2	548.2	548.2	548.2	648.2	100.0	18.2 %
Commodities	45.0	41.6	41.6	41.6	41.6	41.6	0.0	0.0 %
Equipment	95.0	12.7	12.7	12.7	12.7	12.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	1,321.4	1,329.4	1,179.2	1,179.2	1,195.9	1,195.9	16.7	1.4 %
1007 I/A Rcpts	141.8	172.6	172.6	172.6	176.5	205.1	32.5	18.8 %
1061 CIP Rcpts	447.0	450.7	450.7	450.7	459.9	581.5	130.8	29.0 %
1076 Marine Hwy	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	16.0	16.0	16.0	16.0	16.0	16.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Statewide Information Systems**

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

BRU: Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,952.7	1,232.3	17.9	648.2	41.6	12.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund	1,329.4													
1007 I/A Rcpts	172.6													
1061 CIP Rcpts	450.7													
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****														
Spread \$150.2 of unallocated dept cut from Commissioner's Office RP25-2-6436		Unalloc	-150.2	-50.2	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-150.2													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	9.2													
1004 Gen Fund	16.7													
1007 I/A Rcpts	3.9													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Provide correct fund source for position paid via RSA funded by capital project		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-71.4													
1061 CIP Rcpts	71.4													
Add funding for indirect capital project (ICAP) costs associated with providing IT services departmentwide		Inc	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	50.2													
Add I/A to maintain services and meet rising technology costs		Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **State Equipment Fleet Admin**

Agency: Department of Transportation/Public Facilities

BRU: Administrative Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,392.5	2,356.0	2,356.0	2,356.0	2,378.1	2,628.1	272.1	11.5 %

Objects of Expenditure:

Personal Services	753.8	830.6	830.6	845.6	867.7	867.7	22.1	2.6 %
Travel	8.1	14.7	14.7	14.7	14.7	14.7	0.0	0.0 %
Contractual	173.4	139.0	139.0	139.0	139.0	139.0	0.0	0.0 %
Commodities	1,457.2	1,371.7	1,371.7	1,356.7	1,356.7	1,606.7	250.0	18.4 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1007 I/A Rcpts	0.0	15.4	15.4	15.4	15.8	11.8	-3.6	-23.4 %
1026 Hwy Capitl	2,392.5	2,340.6	2,340.6	2,340.6	2,362.3	2,616.3	275.7	11.8 %

Positions:

Perm Full Time	13.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **State Equipment Fleet Administration**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,356.0	830.6	14.7	139.0	1,371.7	0.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		15.4											
1026 Hwy Capitl		2,340.6											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
RP 25-2-6438 Transfer \$15.0 from supplies to personal services	LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1026 Hwy Capitl		21.7											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Convert unrealizable Year 3 Labor Cost fund sources to HWCF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0											
1026 Hwy Capitl		4.0											
Increase HWCF to support increased usage of the fuel credit card system	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		250.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Regional Admin Services**

Agency: Department of Transportation/Public Facilities

BRU: Administrative Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,539.1	3,598.9	3,549.6	3,549.6	3,653.1	3,702.4	152.8	4.3 %

Objects of Expenditure:

Personal Services	3,302.4	3,377.2	3,327.9	3,327.9	3,431.4	3,480.7	152.8	4.6 %
Travel	8.9	5.8	5.8	5.8	5.8	5.8	0.0	0.0 %
Contractual	140.1	144.0	144.0	144.0	144.0	144.0	0.0	0.0 %
Commodities	78.7	71.9	71.9	71.9	71.9	71.9	0.0	0.0 %
Equipment	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	1,386.5	1,486.9	1,437.6	1,437.6	1,478.5	1,481.9	44.3	3.1 %
1005 GF/Prgm	83.5	155.0	155.0	155.0	158.4	155.0	0.0	0.0 %
1007 I/A Rcpts	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1026 Hwy Capitl	297.9	296.7	296.7	296.7	306.2	306.2	9.5	3.2 %
1027 Int Airprt	541.8	539.2	539.2	539.2	554.4	554.4	15.2	2.8 %
1053 Invst Loss	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	227.6	231.0	231.0	231.0	239.4	288.7	57.7	25.0 %
1076 Marine Hwy	916.4	890.1	890.1	890.1	916.2	916.2	26.1	2.9 %

Positions:

Perm Full Time	67.0	67.0	67.0	67.0	67.0	67.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Regional Administrative Services**

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

BRU: Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,598.9	3,377.2	5.8	144.0	71.9	0.0	0.0	0.0	0.0	67	0	0
1004 Gen Fund	1,486.9													
1005 GF/Prgm	155.0													
1026 Hwy Capitl	296.7													
1027 Int Airprt	539.2													
1061 CIP Rcpts	231.0													
1076 Marine Hwy	890.1													
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****														
Spread \$49.3 of unallocated dept cut from Commissioner's Office RP25-2-6436		Unalloc	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.3													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.9													
1005 GF/Prgm	3.4													
1026 Hwy Capitl	9.5													
1027 Int Airprt	15.2													
1061 CIP Rcpts	8.4													
1076 Marine Hwy	26.1													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Convert unrealizable Year 3 Labor Cost fund sources to GF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4													
1005 GF/Prgm	-3.4													
Add funding for indirect capital project (ICAP) costs associated with regional administrative services		Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	49.3													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Central Support Svcs**

Agency: Department of Transportation/Public Facilities

BRU: Regional Support Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	815.9	821.7	821.7	821.7	844.0	844.0	22.3	2.7 %

Objects of Expenditure:

Personal Services	711.7	745.7	745.7	745.7	768.0	768.0	22.3	3.0 %
Travel	9.3	3.1	3.1	3.1	3.1	3.1	0.0	0.0 %
Contractual	55.5	51.8	51.8	51.8	51.8	51.8	0.0	0.0 %
Commodities	38.1	21.1	21.1	21.1	21.1	21.1	0.0	0.0 %
Equipment	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	651.0	700.6	700.6	700.6	719.4	719.4	18.8	2.7 %
1007 I/A Rcpts	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1026 Hwy Capitl	36.3	35.2	35.2	35.2	36.2	36.2	1.0	2.8 %
1027 Int Airprt	61.7	60.9	60.9	60.9	62.7	62.7	1.8	3.0 %
1061 CIP Rcpts	14.9	25.0	25.0	25.0	25.7	25.7	0.7	2.8 %

Positions:

Perm Full Time	13.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0 %
Perm Part Time	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Central Region Support Services**

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

BRU: Regional Support Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	821.7	745.7	3.1	51.8	21.1	0.0	0.0	0.0	0.0	13	2	0
1004 Gen Fund	700.6													
1026 Hwy Capitl	35.2													
1027 Int Airprt	60.9													
1061 CIP Rcpts	25.0													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	0.7													
1027 Int Airprt	1.8													
1004 Gen Fund	18.8													
1026 Hwy Capitl	1.0													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Northern Support Services**

Agency: Department of Transportation/Public Facilities

BRU: **Regional Support Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,111.0	1,076.0	1,076.0	1,076.0	1,107.9	1,107.9	31.9	3.0 %

Objects of Expenditure:

Personal Services	903.9	953.2	953.2	953.2	985.1	985.1	31.9	3.3 %
Travel	5.2	13.0	13.0	13.0	13.0	13.0	0.0	0.0 %
Contractual	119.5	90.1	90.1	90.1	90.1	90.1	0.0	0.0 %
Commodities	44.7	19.7	19.7	19.7	19.7	19.7	0.0	0.0 %
Equipment	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	748.5	778.1	778.1	778.1	800.3	800.3	22.2	2.9 %
1007 I/A Rcpts	70.2	3.7	3.7	3.7	3.8	3.8	0.1	2.7 %
1026 Hwy Capitl	142.2	141.3	141.3	141.3	145.4	145.4	4.1	2.9 %
1027 Int Airprt	91.3	90.6	90.6	90.6	94.5	94.5	3.9	4.3 %
1061 CIP Rcpts	58.8	62.3	62.3	62.3	63.9	63.9	1.6	2.6 %

Positions:

Perm Full Time	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Northern Region Support Services**

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

BRU: Regional Support Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,076.0	953.2	13.0	90.1	19.7	0.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund	778.1													
1007 I/A Rcpts	3.7													
1026 Hwy Capitl	141.3													
1027 Int Airprt	90.6													
1061 CIP Rcpts	62.3													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
RP25-2-6438 add 2 seasonal positions for Fairbanks and Nome Supply		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	3.9													
1061 CIP Rcpts	1.6													
1007 I/A Rcpts	0.1													
1026 Hwy Capitl	4.1													
1004 Gen Fund	22.2													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Southeast Support Services**

Agency: Department of Transportation/Public Facilities

BRU: Regional Support Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,101.2	2,141.5	2,141.5	2,141.5	2,197.1	2,197.1	55.6	2.6 %

Objects of Expenditure:

Personal Services	1,772.1	1,812.4	1,812.4	1,812.4	1,868.0	1,868.0	55.6	3.1 %
Travel	19.5	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Contractual	237.8	261.1	261.1	261.1	261.1	261.1	0.0	0.0 %
Commodities	71.8	53.0	53.0	53.0	53.0	53.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	377.2	436.0	436.0	436.0	449.8	449.8	13.8	3.2 %
1007 I/A Rcpts	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1026 Hwy Capitl	47.9	47.9	47.9	47.9	49.6	49.6	1.7	3.5 %
1061 CIP Rcpts	273.5	297.5	297.5	297.5	305.7	305.7	8.2	2.8 %
1076 Marine Hwy	1,370.6	1,360.1	1,360.1	1,360.1	1,392.0	1,392.0	31.9	2.3 %

Positions:

Perm Full Time	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southeast Region Support Services**

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

BRU: Regional Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,141.5	1,812.4	15.0	261.1	53.0	0.0	0.0	0.0	0.0	30	1	0
1004 Gen Fund		436.0											
1026 Hwy Capitl		47.9											
1061 CIP Rcpts		297.5											
1076 Marine Hwy		1,360.1											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8											
1026 Hwy Capitl		1.7											
1061 CIP Rcpts		8.2											
1076 Marine Hwy		31.9											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Statewide Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Aviation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	661.3	677.6	677.6	677.6	693.2	693.2	15.6	2.3 %

Objects of Expenditure:

Personal Services	557.6	580.9	580.9	580.9	596.5	596.5	15.6	2.7 %
Travel	18.9	21.3	21.3	21.3	21.3	21.3	0.0	0.0 %
Contractual	77.4	69.7	69.7	69.7	69.7	69.7	0.0	0.0 %
Commodities	4.3	5.7	5.7	5.7	5.7	5.7	0.0	0.0 %
Equipment	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	191.2	195.8	195.8	195.8	198.6	206.2	10.4	5.3 %
1005 GF/Prgm	246.8	255.8	255.8	255.8	263.4	255.8	0.0	0.0 %
1027 Int Airprt	16.1	16.2	16.2	16.2	16.6	16.6	0.4	2.5 %
1053 Invst Loss	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	197.7	209.8	209.8	209.8	214.6	214.6	4.8	2.3 %

Positions:

Perm Full Time	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Statewide Aviation**

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

BRU: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	677.6	580.9	21.3	69.7	5.7	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		195.8											
1005 GF/Prgm		255.8											
1027 Int Airprt		16.2											
1061 CIP Rcpts		209.8											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8											
1005 GF/Prgm		7.6											
1027 Int Airprt		0.4											
1061 CIP Rcpts		4.8											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6											
1005 GF/Prgm		-7.6											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Statewide Planning**

Agency: Department of Transportation/Public Facilities

BRU: Planning

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,724.7	2,846.1	2,846.1	2,846.1	2,921.1	2,921.1	75.0	2.6 %
 <u>Objects of Expenditure:</u>								
Personal Services	2,641.0	2,792.4	2,792.4	2,792.4	2,867.4	2,867.4	75.0	2.7 %
Travel	4.0	1.3	1.3	1.3	1.3	1.3	0.0	0.0 %
Contractual	36.1	36.0	36.0	36.0	36.0	36.0	0.0	0.0 %
Commodities	43.6	16.4	16.4	16.4	16.4	16.4	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
 <u>Funding Sources:</u>								
1004 Gen Fund	105.8	105.4	105.4	105.4	107.2	107.2	1.8	1.7 %
1027 Int Airprt	17.5	17.5	17.5	17.5	18.1	18.1	0.6	3.4 %
1061 CIP Rcpts	2,601.4	2,723.2	2,723.2	2,723.2	2,795.8	2,795.8	72.6	2.7 %
 <u>Positions:</u>								
Perm Full Time	41.0	42.0	42.0	42.0	42.0	42.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Statewide Planning**

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

BRU: Planning

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,846.1	2,792.4	1.3	36.0	16.4	0.0	0.0	0.0	0.0	42	0	0
1004 Gen Fund	105.4													
1027 Int Airprt	17.5													
1061 CIP Rcpts	2,723.2													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8													
1027 Int Airprt	0.6													
1061 CIP Rcpts	72.6													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Central Region Planning**

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

BRU: Planning

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,188.1	1,205.7	1,205.7	1,205.7	1,237.7	1,324.5	118.8	9.9 %
 <u>Objects of Expenditure:</u>								
Personal Services	1,126.9	1,144.5	1,144.5	1,144.5	1,176.5	1,263.3	118.8	10.4 %
Travel	2.7	7.4	7.4	7.4	7.4	7.4	0.0	0.0 %
Contractual	29.4	40.0	40.0	40.0	40.0	40.0	0.0	0.0 %
Commodities	25.5	13.8	13.8	13.8	13.8	13.8	0.0	0.0 %
Equipment	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
 <u>Funding Sources:</u>								
1004 Gen Fund	128.0	128.7	128.7	128.7	130.5	130.5	1.8	1.4 %
1061 CIP Rcpts	1,060.1	1,077.0	1,077.0	1,077.0	1,107.2	1,194.0	117.0	10.9 %
 <u>Positions:</u>								
Perm Full Time	18.0	18.0	18.0	18.0	18.0	19.0	1.0	5.6 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Central Region Planning**

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

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,205.7	1,144.5	7.4	40.0	13.8	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund		128.7											
1061 CIP Rcpts		1,077.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1061 CIP Rcpts		30.2											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Add one position to assist in the development of the STIP and Airport Improvement Plan (AIP) Programs	Inc	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		71.8											
Increase CIP Receipts to meet the vacancy factor guidelines established by OMB	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Northern Region Planning**

Agency: Department of Transportation/Public Facilities

BRU: Planning

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	980.6	1,213.4	1,213.4	1,213.4	1,318.6	1,318.6	105.2	8.7 %

Objects of Expenditure:

Personal Services	908.2	1,141.0	1,141.0	1,141.0	1,246.2	1,246.2	105.2	9.2 %
Travel	15.2	15.2	15.2	15.2	15.2	15.2	0.0	0.0 %
Contractual	35.1	50.7	50.7	50.7	50.7	50.7	0.0	0.0 %
Commodities	22.1	6.5	6.5	6.5	6.5	6.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	86.7	86.9	86.9	86.9	87.3	87.3	0.4	0.5 %
1007 I/A Rcpts	38.0	54.3	54.3	54.3	55.8	55.8	1.5	2.8 %
1061 CIP Rcpts	855.9	1,072.2	1,072.2	1,072.2	1,175.5	1,175.5	103.3	9.6 %

Positions:

Perm Full Time	13.0	13.0	13.0	13.0	14.0	14.0	1.0	7.7 %
Perm Part Time	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Northern Region Planning**

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

BRU: Planning

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,213.4	1,141.0	15.2	50.7	6.5	0.0	0.0	0.0	0.0	13	2	0
1004 Gen Fund	86.9													
1007 I/A Rcpts	54.3													
1061 CIP Rcpts	1,072.2													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4													
1007 I/A Rcpts	1.5													
1061 CIP Rcpts	28.3													
Transfer PFT liaison position with funding from NR Construction		Trln	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	75.0													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Southeast Region Planning**

Agency: Department of Transportation/Public Facilities

BRU: Planning

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	621.8	625.8	625.8	625.8	642.8	642.8	17.0	2.7 %

Objects of Expenditure:

Personal Services	594.0	598.0	598.0	598.0	615.0	615.0	17.0	2.8 %
Travel	2.8	4.3	4.3	4.3	4.3	4.3	0.0	0.0 %
Contractual	12.5	16.2	16.2	16.2	16.2	16.2	0.0	0.0 %
Commodities	12.5	7.3	7.3	7.3	7.3	7.3	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	21.7	21.7	21.7	21.7	21.7	21.7	0.0	0.0 %
1061 CIP Rcpts	600.1	604.1	604.1	604.1	621.1	621.1	17.0	2.8 %

Positions:

Perm Full Time	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southeast Region Planning**

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

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	625.8	598.0	4.3	16.2	7.3	0.0	0.0	0.0	0.0	6	1	0
1004 Gen Fund		21.7											
1061 CIP Rcpts		604.1											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **SW Design & Engineering Svcs**

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	7,471.1	8,163.3	8,163.3	8,163.3	8,361.7	8,701.5	538.2	6.6 %

Objects of Expenditure:

Personal Services	7,013.7	7,295.6	7,295.6	7,295.6	7,494.0	7,833.8	538.2	7.4 %
Travel	78.8	165.4	165.4	165.4	165.4	165.4	0.0	0.0 %
Contractual	205.6	559.8	559.8	559.8	559.8	559.8	0.0	0.0 %
Commodities	114.7	135.5	135.5	135.5	135.5	135.5	0.0	0.0 %
Equipment	58.3	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	899.1	913.9	913.9	913.9	930.7	930.7	16.8	1.8 %
1061 CIP Rcpts	6,572.0	7,249.4	7,249.4	7,249.4	7,431.0	7,770.8	521.4	7.2 %

Positions:

Perm Full Time	84.0	83.0	83.0	84.0	84.0	84.0	0.0	0.0 %
Perm Part Time	12.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Statewide Design and Engineering Services**

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

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	8,163.3	7,295.6	165.4	559.8	135.5	7.0	0.0	0.0	0.0	83	12	0
1004 Gen Fund		913.9											
1061 CIP Rcpts		7,249.4											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
RP 25-2-6438 - Add two new positions due to increased CIP program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
RP 25-2-6438 transfer out PCN 25-0213 to SE Design & Engineering	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8											
1061 CIP Rcpts		181.6											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Fund two PFTs established in FY2001 to support the increased CIP program	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		265.6											
Add Gas Pipeline Right-of-Way Agent IV to coordinate Right-of-Way issues	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		74.2											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Central Design & Eng Svcs**

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	11,396.3	11,211.3	11,211.3	11,211.3	11,489.0	12,503.1	1,291.8	11.5 %

Objects of Expenditure:

Personal Services	10,761.6	10,534.6	10,534.6	10,534.6	10,812.3	11,826.4	1,291.8	12.3 %
Travel	3.2	12.4	12.4	12.4	12.4	12.4	0.0	0.0 %
Contractual	186.3	313.2	313.2	313.2	313.2	313.2	0.0	0.0 %
Commodities	322.7	351.1	351.1	351.1	351.1	351.1	0.0	0.0 %
Equipment	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	171.8	178.1	178.1	178.1	180.2	185.4	7.3	4.1 %
1005 GF/Prgm	190.5	234.5	234.5	234.5	239.7	234.5	0.0	0.0 %
1007 I/A Rcpts	42.1	80.3	80.3	80.3	82.2	82.2	1.9	2.4 %
1053 Invst Loss	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	10,876.5	10,475.3	10,475.3	10,475.3	10,739.3	11,757.9	1,282.6	12.2 %
1108 Stat Desig	107.0	243.1	243.1	243.1	247.6	243.1	0.0	0.0 %

Positions:

Perm Full Time	155.0	144.0	144.0	155.0	155.0	155.0	0.0	0.0 %
Perm Part Time	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Central Design and Engineering Services**

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

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	11,211.3	10,534.6	12.4	313.2	351.1	0.0	0.0	0.0	0.0	144	11	0
1004 Gen Fund		178.1											
1005 GF/Prgm		234.5											
1007 I/A Rcpts		80.3											
1061 CIP Rcpts		10,475.3											
1108 Stat Desig		243.1											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
RP 25-2-6438 - Add 11 new positions due to increased CIP program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	277.7	277.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1											
1005 GF/Prgm		5.2											
1007 I/A Rcpts		1.9											
1061 CIP Rcpts		264.0											
1108 Stat Desig		4.5											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-4.5											
1061 CIP Rcpts		4.5											
1004 Gen Fund		5.2											
1005 GF/Prgm		-5.2											
Fund 11 PFTs established in FY2001 to support the increased CIP program	Inc	1,014.1	1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,014.1											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Northern Design & Eng Svcs**

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	9,016.6	9,739.2	9,739.2	9,739.2	9,989.6	10,359.6	620.4	6.4 %

Objects of Expenditure:

Personal Services	8,674.8	9,386.0	9,386.0	9,386.0	9,636.4	10,006.4	620.4	6.6 %
Travel	16.4	31.4	31.4	31.4	31.4	31.4	0.0	0.0 %
Contractual	163.8	173.6	173.6	173.6	173.6	173.6	0.0	0.0 %
Commodities	141.3	148.2	148.2	148.2	148.2	148.2	0.0	0.0 %
Equipment	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	131.7	144.6	144.6	144.6	146.9	149.9	5.3	3.7 %
1005 GF/Prgm	97.2	121.2	121.2	121.2	124.2	121.2	0.0	0.0 %
1007 I/A Rcpts	114.9	84.2	84.2	84.2	86.1	86.1	1.9	2.3 %
1053 Invst Loss	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	8,602.0	9,303.0	9,303.0	9,303.0	9,543.9	9,916.2	613.2	6.6 %
1108 Stat Desig	66.7	86.2	86.2	86.2	88.5	86.2	0.0	0.0 %

Positions:

Perm Full Time	119.0	114.0	114.0	119.0	119.0	119.0	0.0	0.0 %
Perm Part Time	15.0	16.0	16.0	15.0	14.0	14.0	-1.0	-6.7 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Northern Design and Engineering Services**

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

BRU: Design and Engineering Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	9,739.2	9,386.0	31.4	173.6	148.2	0.0	0.0	0.0	0.0	114	16	0
1004 Gen Fund	144.6													
1005 GF/Prgm	121.2													
1007 I/A Rcpts	84.2													
1061 CIP Rcpts	9,303.0													
1108 Stat Desig	86.2													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
RP 25-2-6438 - Add five new positions due to increased CIP program		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
RP 25-2-6438 Transfer out PCN 25-1681 to Northern Region Highways and Aviation		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	250.4	250.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	2.3													
1061 CIP Rcpts	240.9													
1004 Gen Fund	2.3													
1007 I/A Rcpts	1.9													
1005 GF/Prgm	3.0													
Position to Transportation Management & Security to serve as Maintenance Management Systems Coordinator		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.0													
1005 GF/Prgm	-3.0													
1061 CIP Rcpts	2.3													
1108 Stat Desig	-2.3													
Fund 5 PFTs established in FY2001 to support the increased CIP program		Inc	370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	370.0													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Southeast Design & Eng Svcs**

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	5,892.4	5,981.9	5,981.9	5,981.9	6,129.5	6,364.3	382.4	6.4 %

Objects of Expenditure:

Personal Services	5,489.3	5,480.5	5,480.5	5,480.5	5,628.1	5,862.9	382.4	7.0 %
Travel	9.7	34.3	34.3	34.3	34.3	34.3	0.0	0.0 %
Contractual	138.0	206.2	206.2	206.2	206.2	206.2	0.0	0.0 %
Commodities	224.6	260.9	260.9	260.9	260.9	260.9	0.0	0.0 %
Equipment	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	238.9	246.7	246.7	246.7	251.3	252.9	6.2	2.5 %
1005 GF/Prgm	48.4	81.4	81.4	81.4	83.0	81.4	0.0	0.0 %
1007 I/A Rcpts	54.7	30.9	30.9	30.9	32.2	32.2	1.3	4.2 %
1053 Invst Loss	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	5,489.6	5,427.3	5,427.3	5,427.3	5,565.3	5,802.2	374.9	6.9 %
1108 Stat Desig	55.4	195.6	195.6	195.6	197.7	195.6	0.0	0.0 %

Positions:

Perm Full Time	71.0	68.0	68.0	71.0	71.0	71.0	0.0	0.0 %
Perm Part Time	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southeast Design and Engineering Services**

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

BRU: Design and Engineering Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	5,981.9	5,480.5	34.3	206.2	260.9	0.0	0.0	0.0	0.0	68	7	0
1004 Gen Fund	246.7													
1005 GF/Prgm	81.4													
1007 I/A Rcpts	30.9													
1061 CIP Rcpts	5,427.3													
1108 Stat Desig	195.6													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
RP 25-2-6438 - Add two new positions due to increased CIP program		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
RP 25-2-6438 Transfer in PCN 25-0213 from Stwd Design & Engineering		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.6													
1005 GF/Prgm	1.6													
1007 I/A Rcpts	1.3													
1061 CIP Rcpts	138.0													
1108 Stat Desig	2.1													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Convert unrealizable Year 3 Labor Cost fund sources to GF and CIP		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6													
1005 GF/Prgm	-1.6													
1061 CIP Rcpts	2.1													
1108 Stat Desig	-2.1													
Fund 2 PFTs established in FY2001 to support the increased CIP program		Inc	234.8	234.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	234.8													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Central Construction & CIP**

Agency: Department of Transportation/Public Facilities

BRU: Construction and Capital Improvement Program Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	12,103.7	13,915.6	13,915.6	13,915.6	14,258.7	15,277.1	1,361.5	9.8 %

Objects of Expenditure:

Personal Services	11,401.0	12,800.2	12,800.2	12,800.2	13,143.3	14,161.7	1,361.5	10.6 %
Travel	18.6	15.0	15.0	15.0	33.0	33.0	18.0	120.0 %
Contractual	360.7	700.4	700.4	700.4	682.4	682.4	-18.0	-2.6 %
Commodities	188.3	400.0	400.0	400.0	400.0	400.0	0.0	0.0 %
Equipment	135.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	254.5	255.6	255.6	255.6	258.5	258.5	2.9	1.1 %
1007 I/A Rcpts	182.4	454.1	454.1	454.1	459.5	459.5	5.4	1.2 %
1061 CIP Rcpts	11,666.8	13,205.9	13,205.9	13,205.9	13,540.7	14,559.1	1,353.2	10.2 %

Positions:

Perm Full Time	133.0	132.0	132.0	135.0	136.0	151.0	16.0	11.9 %
Perm Part Time	67.0	68.0	68.0	65.0	64.0	64.0	-1.0	-1.5 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	13,915.6	12,800.2	15.0	700.4	400.0	0.0	0.0	0.0	0.0	132	68	0
1004 Gen Fund		255.6											
1007 I/A Rcpts		454.1											
1061 CIP Rcpts		13,205.9											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
RP 25-2-6438, Time status change for Eng Asst PCNs 25-0526 and 25-0527 from seasonal to fulltime	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
RP 25-2-6438, Time status change for Acct Tech PCN 25-0788 from seasonal to fulltime	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	343.1	343.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
1007 I/A Rcpts		5.4											
1061 CIP Rcpts		334.8											
Transfer funds to travel from contractual for increased travel under larger CIP program	LIT	0.0	0.0	18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 25-2-1041, Time status change from Admin Clk III PCN 25-0461 from seasonal to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Add positions and funding to support expanded construction program	Inc	1,018.4	1,018.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
1061 CIP Rcpts		1,018.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Northern Construction & CIP**

Agency: Department of Transportation/Public Facilities

BRU: Construction and Capital Improvement Program Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	10,311.5	11,452.1	11,452.1	11,452.1	11,677.5	12,201.0	748.9	6.5 %

Objects of Expenditure:

Personal Services	9,643.5	10,884.1	10,884.1	10,884.1	11,109.5	11,533.0	648.9	6.0 %
Travel	39.7	25.0	25.0	25.0	25.0	25.0	0.0	0.0 %
Contractual	352.1	373.3	373.3	373.3	373.3	473.3	100.0	26.8 %
Commodities	276.2	169.7	169.7	169.7	169.7	169.7	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	309.5	309.1	309.1	309.1	313.0	413.0	103.9	33.6 %
1007 I/A Rcpts	53.6	124.3	124.3	124.3	129.4	129.4	5.1	4.1 %
1061 CIP Rcpts	9,948.4	11,018.7	11,018.7	11,018.7	11,235.1	11,658.6	639.9	5.8 %

Positions:

Perm Full Time	87.0	87.0	87.0	87.0	87.0	97.0	10.0	11.5 %
Perm Part Time	133.0	133.0	133.0	133.0	132.0	132.0	-1.0	-0.8 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	11,452.1	10,884.1	25.0	373.3	169.7	0.0	0.0	0.0	0.0	87	133	0
1004 Gen Fund		309.1											
1007 I/A Rcpts		124.3											
1061 CIP Rcpts		11,018.7											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9											
1007 I/A Rcpts		5.1											
1061 CIP Rcpts		291.4											
Time status change for PCN 25-1833 to fulltime Trans Planner I for liaison, RP 25-2-2045	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PFT liaison position with funding to NR Planning	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-75.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Add positions and funding to support expanded construction program	Inc	423.5	423.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1061 CIP Rcpts		423.5											
For an additional 10,000 square feet of lease space to accommodate increasing staff and prgm requirements	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Southeast Region Construction**

Agency: Department of Transportation/Public Facilities

BRU: Construction and Capital Improvement Program Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,933.1	4,402.9	4,402.9	4,402.9	4,512.7	4,667.7	264.8	6.0 %

Objects of Expenditure:

Personal Services	3,960.7	4,051.4	4,051.4	4,051.4	4,161.2	4,316.2	264.8	6.5 %
Travel	14.6	13.5	13.5	13.5	13.5	13.5	0.0	0.0 %
Contractual	544.8	144.0	144.0	144.0	144.0	144.0	0.0	0.0 %
Commodities	165.0	194.0	194.0	194.0	194.0	194.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	248.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	176.9	178.2	178.2	178.2	182.7	182.7	4.5	2.5 %
1007 I/A Rcpts	694.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	4,061.9	4,224.7	4,224.7	4,224.7	4,330.0	4,485.0	260.3	6.2 %

Positions:

Perm Full Time	32.0	32.0	32.0	32.0	32.0	34.0	2.0	6.3 %
Perm Part Time	27.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southeast Region Construction**

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

BRU: Construction and Capital Improvement Program Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,402.9	4,051.4	13.5	144.0	194.0	0.0	0.0	0.0	0.0	32	27	0
1004 Gen Fund	178.2													
1061 CIP Rcpts	4,224.7													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5													
1061 CIP Rcpts	105.3													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Add positions and funding to support expanded construction program		Inc	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts	155.0													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Traffic Signal Management**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0 %
 <u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Traffic Signal Management**

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1,183.0													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Central Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,583.8	3,535.3	3,535.3	3,535.3	3,586.1	3,858.4	323.1	9.1 %

Objects of Expenditure:

Personal Services	1,087.5	1,271.8	1,271.8	1,271.8	1,322.6	1,322.6	50.8	4.0 %
Travel	49.1	12.5	12.5	12.5	12.5	12.5	0.0	0.0 %
Contractual	1,783.5	1,973.3	1,973.3	1,973.3	1,973.3	2,245.6	272.3	13.8 %
Commodities	628.5	277.7	277.7	277.7	277.7	277.7	0.0	0.0 %
Equipment	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	2,842.8	2,826.7	2,826.7	2,826.7	2,875.4	3,147.8	321.1	11.4 %
1005 GF/Prgm	0.0	2.0	2.0	2.0	2.1	2.0	0.0	0.0 %
1007 I/A Rcpts	633.7	662.1	662.1	662.1	664.1	664.1	2.0	0.3 %
1108 Stat Desig	42.3	44.5	44.5	44.5	44.5	44.5	0.0	0.0 %
1147 PublicBldg	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	21.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Central Region Facilities**

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,535.3	1,271.8	12.5	1,973.3	277.7	0.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund	2,826.7													
1005 GF/Prgm	2.0													
1007 I/A Rcpts	662.1													
1108 Stat Desig	44.5													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	0.1													
1007 I/A Rcpts	2.0													
1004 Gen Fund	48.7													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Convert unrealizable Year 3 Labor Cost fund sources to GF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1													
1005 GF/Prgm	-0.1													
Increased fuel prices		Inc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	121.1													
Increased utility costs		Inc	151.2	0.0	0.0	151.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	151.2													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Northern Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	7,854.6	7,651.7	7,651.7	7,651.7	7,778.9	8,081.7	430.0	5.6 %
 <u>Objects of Expenditure:</u>								
Personal Services	3,308.7	3,237.1	3,237.1	3,237.1	3,364.3	3,398.3	161.2	5.0 %
Travel	104.3	126.9	126.9	126.9	126.9	135.4	8.5	6.7 %
Contractual	2,338.3	2,647.9	2,647.9	2,647.9	2,647.9	2,891.2	243.3	9.2 %
Commodities	2,054.1	1,639.8	1,639.8	1,639.8	1,639.8	1,656.8	17.0	1.0 %
Equipment	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1002 Fed Rcpts	35.4	81.8	81.8	81.8	82.8	167.8	86.0	105.1 %
1004 Gen Fund	5,628.0	5,591.7	5,591.7	5,591.7	5,699.5	5,917.3	325.6	5.8 %
1007 I/A Rcpts	1,621.6	1,841.9	1,841.9	1,841.9	1,860.3	1,860.3	18.4	1.0 %
1061 CIP Rcpts	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	108.3	136.3	136.3	136.3	136.3	136.3	0.0	0.0 %
1147 PublicBldg	242.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	43.0	43.0	43.0	45.0	45.0	45.0	0.0	0.0 %
Perm Part Time	7.0	7.0	7.0	8.0	8.0	8.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Northern Region Facilities**

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	7,651.7	3,237.1	126.9	2,647.9	1,639.8	0.0	0.0	0.0	0.0	43	7	0
1002 Fed Rcpts	81.8													
1004 Gen Fund	5,591.7													
1007 I/A Rcpts	1,841.9													
1108 Stat Desig	136.3													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
RP 25-2-6438 Add 3 positions for maintenance at new Rabinowitz Courthouse, Alaska Court System Bldg		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0													
1004 Gen Fund	107.8													
1007 I/A Rcpts	18.4													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Increase Federal Authority for Kotzebue Airport Combined Facility		Inc	85.0	34.0	8.5	25.5	17.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	85.0													
Increased fuel prices		Inc	217.8	0.0	0.0	217.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	217.8													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Southeast Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,930.9	863.0	863.0	863.0	874.2	1,090.4	227.4	26.3 %
 <u>Objects of Expenditure:</u>								
Personal Services	977.5	368.7	368.7	368.7	379.9	379.9	11.2	3.0 %
Travel	5.7	2.7	2.7	2.7	2.7	2.7	0.0	0.0 %
Contractual	1,961.4	312.4	312.4	312.4	480.1	696.3	383.9	122.9 %
Commodities	322.5	179.2	179.2	179.2	11.5	11.5	-167.7	-93.6 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	663.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	1,843.7	744.0	744.0	744.0	755.2	971.4	227.4	30.6 %
1007 I/A Rcpts	1,936.8	119.0	119.0	119.0	119.0	119.0	0.0	0.0 %
1053 Invst Loss	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1147 PublicBldg	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Positions:</u>								
Perm Full Time	14.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Perm Part Time	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southeast Region Facilities**

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	863.0	368.7	2.7	312.4	179.2	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund	744.0													
1007 I/A Rcpts	119.0													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.2													
Transfer Heating Fuel budget from commodities to contractual services		LIT	0.0	0.0	0.0	167.7	-167.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Increased fuel prices		Inc	99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	99.0													
Increased utility costs		Inc	117.2	0.0	0.0	117.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	117.2													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Central Leasing & Property Mgt**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	599.8	610.5	610.5	610.5	634.9	665.7	55.2	9.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	503.6	546.6	546.6	546.6	571.0	571.0	24.4	4.5 %
Travel	10.3	15.3	15.3	15.3	15.3	15.3	0.0	0.0 %
Contractual	75.2	45.6	45.6	45.6	45.6	76.4	30.8	67.5 %
Commodities	8.4	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Equipment	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
 <u>Funding Sources:</u>								
1004 Gen Fund	0.0	0.0	0.0	0.0	-14.4	0.0	0.0	0.0 %
1005 GF/Prgm	495.7	524.4	524.4	524.4	560.9	579.6	55.2	10.5 %
1007 I/A Rcpts	78.8	86.1	86.1	86.1	88.4	86.1	0.0	0.0 %
1061 CIP Rcpts	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Positions:</u>								
Perm Full Time	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	610.5	546.6	15.3	45.6	3.0	0.0	0.0	0.0	0.0	9	0	0
1005 GF/Prgm	524.4													
1007 I/A Rcpts	86.1													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	12.1													
1007 I/A Rcpts	2.3													
Transfer In GFPR from Central Region Highways and Aviation to meet OMB vacancy guidelines		TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	10.0													
Exchange GF for GF/Prgm with CR Highways and Aviation to accurately reflect receipts from rural airport leasing		TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	14.4													
Exchange GF for GF/Prgm with CR Highways and Aviation to accurately reflect receipts from rural airport leasing		TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.4													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Convert unrealizable Year 3 Labor Cost fund sources to GF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.4													
1005 GF/Prgm	-12.1													
1007 I/A Rcpts	-2.3													
Increase GFPR authority for increased water/wastewater fees at the Kodiak Airport		Inc	30.8	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	30.8													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	592.0	614.7	614.7	614.7	628.7	628.7	14.0	2.3 %
 <u>Objects of Expenditure:</u>								
Personal Services	508.1	541.8	541.8	541.8	555.8	555.8	14.0	2.6 %
Travel	15.6	17.5	17.5	17.5	17.5	17.5	0.0	0.0 %
Contractual	45.1	48.2	48.2	48.2	48.2	48.2	0.0	0.0 %
Commodities	23.2	7.2	7.2	7.2	7.2	7.2	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
 <u>Funding Sources:</u>								
1004 Gen Fund	0.0	0.0	0.0	0.0	-14.0	0.0	0.0	0.0 %
1005 GF/Prgm	546.0	557.5	557.5	557.5	584.9	571.5	14.0	2.5 %
1007 I/A Rcpts	32.8	57.2	57.2	57.2	57.8	57.2	0.0	0.0 %
1053 Invst Loss	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Positions:</u>								
Perm Full Time	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	614.7	541.8	17.5	48.2	7.2	0.0	0.0	0.0	0.0	8	0	0
1005 GF/Prgm	557.5													
1007 I/A Rcpts	57.2													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	13.4													
1007 I/A Rcpts	0.6													
Exchange GF for GF/Prgm with NR Highways and Aviation to accurately reflect receipts from rural airport leasing		TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	14.0													
Exchange GF for GF/Prgm with NR Highways and Aviation to accurately reflect receipts from rural airport leasing		TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.0													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Convert unrealizable Year 3 Labor Cost fund sources to GF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.0													
1005 GF/Prgm	-13.4													
1007 I/A Rcpts	-0.6													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Central State Equipment Fleet**

Agency: Department of Transportation/Public Facilities

BRU: State Equipment Fleet

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	7,174.6	7,559.9	7,559.9	7,559.9	7,716.2	7,861.2	301.3	4.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	4,030.1	4,273.8	4,273.8	4,273.8	4,480.1	4,480.1	206.3	4.8 %
Travel	56.2	73.5	73.5	73.5	73.5	73.5	0.0	0.0 %
Contractual	936.4	958.4	958.4	958.4	918.4	1,063.4	105.0	11.0 %
Commodities	2,079.6	2,194.2	2,194.2	2,194.2	2,194.2	2,194.2	0.0	0.0 %
Equipment	72.3	60.0	60.0	60.0	50.0	50.0	-10.0	-16.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1007 I/A Rcpts	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1026 Hwy Capitl	7,144.0	7,559.9	7,559.9	7,559.9	7,716.2	7,861.2	301.3	4.0 %
 <u>Positions:</u>								
Perm Full Time	70.0	70.0	70.0	70.0	72.0	72.0	2.0	2.9 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Central Region State Equipment Fleet**

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

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1026 Hwy Capitl	ConfCom	7,559.9	4,273.8	73.5	958.4	2,194.2	60.0	0.0	0.0	0.0	70	1	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1026 Hwy Capitl	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Contractual to Personal Services for Mechanic Position at Unalaska	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 2 PFT positions from CR Highways and Aviation for additional wet rental responsibilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Southeast Region State Equipment Fleet for personal services 1026 Hwy Capitl	TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
State Equipment Fleet Rate Increases 1026 Hwy Capitl	Inc	145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Northern State Equipment Fleet**

Agency: Department of Transportation/Public Facilities

BRU: State Equipment Fleet

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	9,648.8	10,287.7	10,287.7	10,287.7	10,507.6	10,679.8	392.1	3.8 %

Objects of Expenditure:

Personal Services	5,472.6	5,843.8	5,843.8	5,843.8	6,104.7	6,104.7	260.9	4.5 %
Travel	188.7	162.0	162.0	162.0	162.0	162.0	0.0	0.0 %
Contractual	1,363.9	1,346.0	1,346.0	1,346.0	1,346.0	1,518.2	172.2	12.8 %
Commodities	2,609.8	2,887.9	2,887.9	2,887.9	2,846.9	2,846.9	-41.0	-1.4 %
Equipment	13.8	48.0	48.0	48.0	48.0	48.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1026 Hwy Capitl	9,648.8	10,287.7	10,287.7	10,287.7	10,507.6	10,679.8	392.1	3.8 %
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Positions:

Perm Full Time	84.0	84.0	84.0	83.0	86.0	86.0	3.0	3.6 %
Perm Part Time	2.0	2.0	2.0	3.0	3.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Northern Region State Equipment Fleet**

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

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1026 Hwy Capitl	ConfCom	10,287.7	5,843.8	162.0	1,346.0	2,887.9	48.0	0.0	0.0	0.0	84	2	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
RP 25-2-6438: Change Time Status, PCN 25-1334 Mechanic(Auto) from fulltime to seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1026 Hwy Capitl	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add new mechanic at Kotzebue for "wet rental" services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reallocate line-items for new Kotzebue mechanic	LIT	0.0	31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 2 PFT positions from Northern Region Highways & Aviation for conversion to wet rental	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Southeast Region State Equipment Fleet for personal services	TrOut	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-10.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
State Equipment Fleet Rate Increases 1026 Hwy Capitl	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Southeast State Equipmnt Fleet**

Agency: Department of Transportation/Public Facilities

BRU: State Equipment Fleet

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,532.9	1,721.1	1,721.1	1,721.1	1,775.7	1,805.4	84.3	4.9 %

Objects of Expenditure:

Personal Services	902.4	1,001.8	1,001.8	1,001.8	1,086.4	1,086.4	84.6	8.4 %
Travel	8.9	10.6	10.6	10.6	10.6	10.6	0.0	0.0 %
Contractual	177.5	180.3	180.3	180.3	180.3	210.0	29.7	16.5 %
Commodities	444.1	528.4	528.4	528.4	498.4	498.4	-30.0	-5.7 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1026 Hwy Capitl	1,532.9	1,721.1	1,721.1	1,721.1	1,775.7	1,805.4	84.3	4.9 %
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Positions:

Perm Full Time	16.0	16.0	16.0	16.0	17.0	17.0	1.0	6.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southeast Region State Equipment Fleet**

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

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1026 Hwy Capitl	ConfCom	1,721.1	1,001.8	10.6	180.3	528.4	0.0	0.0	0.0	0.0	16	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1026 Hwy Capitl	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add new mechanic at Sitka for "wet rental" services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reallocate line-items for new Sitka mechanic	LIT	0.0	30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Central and Northern Region SEF to provide partial funding for new mechanic position in Sitka 1026 Hwy Capitl	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
State Equipment Fleet Rate Increases 1026 Hwy Capitl	Inc	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Measurement Standards**

Agency: Department of Transportation/Public Facilities

BRU: Measurement Standards & Commercial Vehicle Enforcement

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,032.0	4,634.5	4,634.5	4,634.5	4,736.5	4,936.5	302.0	6.5 %
 <u>Objects of Expenditure:</u>								
Personal Services	3,480.1	3,862.9	3,862.9	3,862.9	4,264.9	4,321.9	459.0	11.9 %
Travel	114.7	119.7	119.7	119.7	119.7	164.7	45.0	37.6 %
Contractual	321.0	548.4	548.4	548.4	248.4	346.4	-202.0	-36.8 %
Commodities	40.7	62.5	62.5	62.5	62.5	62.5	0.0	0.0 %
Equipment	75.5	41.0	41.0	41.0	41.0	41.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
 <u>Funding Sources:</u>								
1004 Gen Fund	1,941.8	2,005.0	2,005.0	2,005.0	2,044.8	2,044.8	39.8	2.0 %
1007 I/A Rcpts	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	597.0	1,173.2	1,173.2	1,173.2	1,196.2	1,196.2	23.0	2.0 %
1156 Rcpt Svcs	1,401.5	1,456.3	1,456.3	1,456.3	1,495.5	1,695.5	239.2	16.4 %
 <u>Positions:</u>								
Perm Full Time	63.0	67.0	67.0	67.0	67.0	67.0	0.0	0.0 %
Perm Part Time	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,634.5	3,862.9	119.7	548.4	62.5	41.0	0.0	0.0	0.0	67	6	0
1004 Gen Fund	2,005.0													
1061 CIP Rcpts	1,173.2													
1156 Rcpt Svcs	1,456.3													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.8													
1061 CIP Rcpts	23.0													
1156 Rcpt Svcs	39.2													
Transfer CIP from contractual to personal services to support FY03 federal programs		LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Add computer network position and funding for inspection travel to remote areas & new data connections		Inc	200.0	57.0	45.0	98.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs	200.0													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **DOT State Facilities Rent**

Agency: Department of Transportation/Public Facilities

BRU: Measurement Standards & Commercial Vehicle Enforcement

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	11.4	11.4	11.4	11.4	11.4	11.4	0.0	0.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	11.4	11.4	11.4	11.4	11.4	11.4	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	0.0	11.4	11.4	11.4	11.4	11.4	0.0	0.0 %
1147 PublicBldg	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **DOT State Facilities Rent**

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

BRU: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Central Highways and Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	30,388.1	30,364.1	30,364.1	30,364.1	31,198.2	36,422.3	6,058.2	20.0 %

Objects of Expenditure:

Personal Services	12,554.1	12,349.5	12,349.5	12,349.5	12,309.2	13,309.2	959.7	7.8 %
Travel	164.8	95.6	95.6	95.6	95.6	95.6	0.0	0.0 %
Contractual	11,844.5	13,781.2	13,781.2	13,781.2	14,155.6	17,742.7	3,961.5	28.7 %
Commodities	5,182.8	4,165.7	4,137.8	4,137.8	4,637.8	5,274.8	1,137.0	27.5 %
Equipment	641.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	-27.9	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	310.3	1,173.1	1,173.1	1,173.1	1,181.4	1,181.4	8.3	0.7 %
1004 Gen Fund	26,142.6	26,879.7	26,879.7	26,879.7	27,705.6	28,806.2	1,926.5	7.2 %
1005 GF/Prgm	568.1	605.7	605.7	605.7	587.8	711.3	105.6	17.4 %
1007 I/A Rcpts	940.6	80.3	80.3	80.3	83.6	83.6	3.3	4.1 %
1026 Hwy Capitl	528.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1027 Int Airprt	28.4	462.4	462.4	462.4	469.9	469.9	7.5	1.6 %
1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	350.0	-350.0	-50.0 %
1053 Invst Loss	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	1,047.9	19.9	19.9	19.9	19.9	3,019.9	3,000.0	>999 %
1108 Stat Desig	16.2	93.0	93.0	93.0	97.0	97.0	4.0	4.3 %
1147 PublicBldg	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	350.0	350.0	350.0	353.0	1,703.0	1,353.0	386.6 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Central Highways and Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<u>Positions:</u>								
Perm Full Time	156.0	160.0	160.0	160.0	174.0	174.0	14.0	8.8 %
Perm Part Time	44.0	45.0	45.0	45.0	29.0	29.0	-16.0	-35.6 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Central Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	30,364.1	12,349.5	95.6	13,781.2	4,165.7	0.0	0.0	0.0	-27.9	160	45	0
1002 Fed Rcpts		1,173.1											
1004 Gen Fund		26,879.7											
1005 GF/Prgm		605.7											
1007 I/A Rcpts		80.3											
1027 Int Airprt		462.4											
1052 Oil/Haz Fd		700.0											
1061 CIP Rcpts		19.9											
1108 Stat Desig		93.0											
1156 Rcpt Svcs		350.0											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Move \$27.9 GF misc reduction to supplies RP25-2-6436	LIT	0.0	0.0	0.0	0.0	-27.9	0.0	0.0	0.0	27.9	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	459.7	459.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0											
1108 Stat Desig		4.0											
1027 Int Airprt		7.5											
1007 I/A Rcpts		3.3											
1005 GF/Prgm		6.5											
1004 Gen Fund		427.1											
1002 Fed Rcpts		8.3											
Transfer funds for Seldovia Building Lease #2275 to DOA Leasing Section	ATrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0											
Transfer GF from Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Change time status of 16 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	-16	0
Transfer North Kenai Maintenance Station into CR Highways and Aviation component	TrIn	385.4	0.0	0.0	385.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		385.4											
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4											
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-14.4											
Transfer 2 PFT positions to Central State Equipment Fleet for additional wet rental responsibilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Central Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer GFPR to Central Region Leasing for personal services	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Convert Oil/Haz funds to GF for the National Pollutant Discharge Elimination System Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0											
1052 Oil/Haz Fd		-350.0											
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5											
1005 GF/Prgm		-6.5											
Add GF for increased cost of rural airport maintenance contracts	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0											
Add GF/PR authority for Central Region Highway Damages Program	Inc	130.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		130.0											
Add GF for State Equipment Fleet rate increases	Inc	188.5	0.0	0.0	188.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.5											
Add Receipt Supported Services authority and CIP authority for Whittier Tunnel operations	Inc	3,350.0	0.0	0.0	3,250.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,000.0											
1156 Rcpt Svcs		1,350.0											
Add GF for fuel cost increases	Inc	407.0	0.0	0.0	0.0	407.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		407.0											
Add GF for utility costs at Homer Airport's new sand storage building	Inc	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6											
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,000.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Northern Highways & Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	41,455.8	37,825.2	37,825.2	37,825.2	38,509.7	42,403.6	4,578.4	12.1 %

Objects of Expenditure:

Personal Services	20,192.8	17,813.3	17,813.3	17,853.3	18,037.8	19,537.8	1,684.5	9.4 %
Travel	537.9	604.6	604.6	604.6	604.6	604.6	0.0	0.0 %
Contractual	14,623.8	14,970.9	14,970.9	14,930.9	14,930.9	16,692.4	1,761.5	11.8 %
Commodities	5,936.8	4,473.4	4,436.4	4,436.4	4,936.4	5,568.8	1,132.4	25.5 %
Equipment	164.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	384.9	461.5	461.5	461.5	474.2	474.2	12.7	2.8 %
1004 Gen Fund	35,532.1	36,015.5	36,015.5	36,015.5	36,665.3	39,077.8	3,062.3	8.5 %
1005 GF/Prgm	640.4	787.1	787.1	787.1	791.7	773.1	-14.0	-1.8 %
1007 I/A Rcpts	685.3	332.6	332.6	332.6	342.3	342.3	9.7	2.9 %
1026 Hwy Capitl	15.8	15.8	15.8	15.8	15.8	15.8	0.0	0.0 %
1053 Invst Loss	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	3,539.3	10.6	10.6	10.6	10.6	1,510.6	1,500.0	>999 %
1108 Stat Desig	117.2	202.1	202.1	202.1	209.8	209.8	7.7	3.8 %
1147 PublicBldg	467.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Northern Highways & Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>		
<u>Positions:</u>									
Perm Full Time	221.0	220.0	220.0	221.0	233.0	233.0	12.0	5.4 %	
Perm Part Time	91.0	91.0	91.0	94.0	80.0	80.0	-14.0	-14.9 %	
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Northern Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	37,825.2	17,813.3	604.6	14,970.9	4,473.4	0.0	0.0	0.0	-37.0	220	91	0
1002 Fed Rcpts		461.5											
1004 Gen Fund		36,015.5											
1005 GF/Prgm		787.1											
1007 I/A Rcpts		332.6											
1026 Hwy Capitl		15.8											
1061 CIP Rcpts		10.6											
1108 Stat Desig		202.1											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Move \$37.0 GF misc reduction to supplies RP25-2-6436	LIT	0.0	0.0	0.0	0.0	-37.0	0.0	0.0	0.0	37.0	0	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
RP 25-2-6438 Transfer \$40.0 from contractual to personal services Galena Airforce base support	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 25-2-6438 Add 3 Admin Clerk III Seasonal positions to support summertime activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
RP 25-2-6438 Transfer in 25-1681 PPT from Northern D&ES for Apprenticeship Program	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
RP 25-2-6438 Change time status 25-1681 PPT to PFT(from Northern D&ES for Apprenticeship Program)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	684.5	684.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7											
1004 Gen Fund		635.8											
1005 GF/Prgm		18.6											
1007 I/A Rcpts		9.7											
1108 Stat Desig		7.7											
Transfer GF Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Change time status of 14 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	-14	0
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	Trln	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-14.0											

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Northern Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer 2 PFT positions to NR State Equipment Fleet for additional wet rental responsibilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Convert unrealizable Year 3 Labor Cost fund sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-18.6											
1004 Gen Fund		18.6											
Add GF for fuel cost increases	Inc	632.4	0.0	0.0	0.0	632.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		632.4											
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,500.0											
Add GF for increased cost of rural airport maintenance contracts	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0											
Add GF for State Equipment Fleet rate increases due to conversion to wet rental	Inc	1,636.5	0.0	0.0	1,636.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,636.5											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Southeast Highways & Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	9,883.0	9,547.4	9,547.4	9,547.4	9,716.9	10,565.8	1,018.4	10.7 %

Objects of Expenditure:

Personal Services	4,346.9	4,710.1	4,710.1	4,710.1	4,677.8	5,177.8	467.7	9.9 %
Travel	94.4	84.5	84.5	84.5	84.5	84.5	0.0	0.0 %
Contractual	2,816.7	2,990.6	2,990.6	2,990.6	2,990.6	3,297.6	307.0	10.3 %
Commodities	2,176.3	1,771.1	1,762.2	1,762.2	1,964.0	2,005.9	243.7	13.8 %
Equipment	448.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	8,310.6	8,468.0	8,468.0	8,468.0	8,620.5	8,971.0	503.0	5.9 %
1005 GF/Prgm	304.9	377.4	377.4	377.4	379.0	377.4	0.0	0.0 %
1007 I/A Rcpts	163.7	86.0	86.0	86.0	88.6	88.6	2.6	3.0 %
1027 Int Airprt	0.0	527.5	527.5	527.5	538.7	538.7	11.2	2.1 %
1053 Invst Loss	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	777.7	7.1	7.1	7.1	7.1	507.1	500.0	>999 %
1108 Stat Desig	198.4	81.4	81.4	81.4	83.0	83.0	1.6	2.0 %
1147 PublicBldg	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	58.0	61.0	61.0	62.0	65.0	65.0	3.0	4.8 %
Perm Part Time	9.0	9.0	9.0	8.0	5.0	5.0	-3.0	-37.5 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southeast Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	9,547.4	4,710.1	84.5	2,990.6	1,771.1	0.0	0.0	0.0	-8.9	61	9	0
1004 Gen Fund	8,468.0													
1005 GF/Prgm	377.4													
1007 I/A Rcpts	86.0													
1027 Int Airprt	527.5													
1061 CIP Rcpts	7.1													
1108 Stat Desig	81.4													
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****														
Move \$8.9 GF misc reduction to supplies RP25-2-6436		LIT	0.0	0.0	0.0	0.0	-8.9	0.0	0.0	0.0	8.9	0	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
RP 25-2-6438 Time status change PCN 25-2525 from PPT to PFT		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	169.5	169.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	1.6													
1007 I/A Rcpts	2.6													
1027 Int Airprt	11.2													
1004 Gen Fund	152.5													
1005 GF/Prgm	1.6													
Transfer GF Personal Services to Commodities for stockpile items (sand, ice and snow chemicals)		LIT	0.0	-201.8	0.0	0.0	201.8	0.0	0.0	0.0	0.0	0	0	0
Change time status of 3 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Convert unrealizable Year 3 Labor Cost fund sources to GF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6													
1005 GF/Prgm	-1.6													
Add GF for fuel cost increases		Inc	41.9	0.0	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	41.9													
Add GF for State Equipment Fleet rate increases due to conversion to wet rental		Inc	307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	307.0													
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects		Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	500.0													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **N. Kenai Maintenance Station**

Agency: Department of Transportation/Public Facilities

BRU: North Kenai Maintenance Station

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	385.4	385.4	385.4	0.0	0.0	-385.4	-100.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	385.4	385.4	385.4	0.0	0.0	-385.4	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	0.0	385.4	385.4	385.4	0.0	0.0	-385.4	-100.0 %
 <u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **North Kenai Maintenance Station**

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

BRU: North Kenai Maintenance Station

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	385.4	0.0	0.0	385.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer funds from North Kenai Maintenance Station to CR Highways and Aviation 1004 Gen Fund	TrOut	-385.4	0.0	0.0	-385.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **International Airport Systems**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	305.5	375.0	375.0	375.0	381.2	381.2	6.2	1.7 %

Objects of Expenditure:

Personal Services	146.0	220.5	220.5	220.5	226.7	226.7	6.2	2.8 %
Travel	28.1	19.2	19.2	19.2	19.2	19.2	0.0	0.0 %
Contractual	130.4	120.4	120.4	120.4	120.4	120.4	0.0	0.0 %
Commodities	1.0	4.1	4.1	4.1	4.1	4.1	0.0	0.0 %
Equipment	0.0	10.8	10.8	10.8	10.8	10.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1027 Int Airprt	305.5	375.0	375.0	375.0	381.2	381.2	6.2	1.7 %
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Positions:

Perm Full Time	2.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **International Airport Systems Office**

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

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp	
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1027 Int Airprt	375.0	ConfCom	375.0	220.5	19.2	120.4	4.1	10.8	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	6.2	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **AIA Administration**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	6,304.0	6,313.0	6,313.0	6,236.3	6,324.1	6,574.1	337.8	5.4 %

Objects of Expenditure:

Personal Services	3,150.7	3,269.7	3,269.7	3,233.0	3,320.8	3,570.8	337.8	10.4 %
Travel	55.8	33.3	33.3	33.3	33.3	33.3	0.0	0.0 %
Contractual	2,741.7	2,733.7	2,733.7	2,693.7	2,693.7	2,693.7	0.0	0.0 %
Commodities	239.0	217.8	217.8	217.8	217.8	217.8	0.0	0.0 %
Equipment	116.8	58.5	58.5	58.5	58.5	58.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1027 Int Airprt	6,096.1	6,266.5	6,266.5	6,189.8	6,277.6	6,277.6	87.8	1.4 %
1061 CIP Rcpts	207.9	46.5	46.5	46.5	46.5	296.5	250.0	537.6 %

Positions:

Perm Full Time	48.0	49.0	49.0	48.0	48.0	51.0	3.0	6.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Anchorage Airport Administration**

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

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	6,313.0	3,269.7	33.3	2,733.7	217.8	58.5	0.0	0.0	0.0	49	0	0
1027 Int Airprt		6,266.5											
1061 CIP Rcpts		46.5											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
To Fairbanks International Airport Administration for Risk Management Costs RP 25-2-6438	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-40.0											
Transfer out PCN25-0951 and \$36.7 to Safety to aid with "Lost and Found" inquiries RP25-2-6438	TrOut	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-36.7											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		87.8											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Add CIP Receipt authority for 3 PFT project engineering positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		250.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **AIA Facilities**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	9,710.7	9,674.3	9,674.3	9,674.3	9,854.8	10,264.8	590.5	6.1 %

Objects of Expenditure:

Personal Services	6,148.3	6,329.0	6,329.0	6,329.0	6,509.5	6,649.5	320.5	5.1 %
Travel	12.7	27.0	27.0	27.0	27.0	27.0	0.0	0.0 %
Contractual	2,649.0	2,611.0	2,611.0	2,611.0	2,611.0	2,881.0	270.0	10.3 %
Commodities	754.0	614.3	614.3	614.3	614.3	614.3	0.0	0.0 %
Equipment	146.7	93.0	93.0	93.0	93.0	93.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1027 Int Airprt	9,710.7	9,674.3	9,674.3	9,674.3	9,854.8	10,264.8	590.5	6.1 %
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Positions:

Perm Full Time	110.0	113.0	113.0	113.0	113.0	117.0	4.0	3.5 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Anchorage Airport Facilities**

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

BRU: International Airports

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1027 Int Airprt	9,674.3	ConfCom	9,674.3	6,329.0	27.0	2,611.0	614.3	93.0	0.0	0.0	0.0	113	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	180.5	SalAdj	180.5	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
For utility cost and usage increases 1027 Int Airprt	270.0	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 4 PFT Maintenance Workers to implement Apprenticeship Program 1027 Int Airprt	140.0	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **AIA Field & Equipment Maint**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	8,674.7	8,727.5	8,727.5	8,727.5	8,943.9	9,073.1	345.6	4.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	5,069.6	5,532.7	5,532.7	5,532.7	5,749.1	5,749.1	216.4	3.9 %
Travel	2.8	8.5	8.5	8.5	8.5	8.5	0.0	0.0 %
Contractual	756.0	593.0	593.0	593.0	593.0	722.2	129.2	21.8 %
Commodities	2,669.6	2,575.3	2,575.3	2,575.3	2,575.3	2,575.3	0.0	0.0 %
Equipment	176.7	18.0	18.0	18.0	18.0	18.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1027 Int Airprt	8,674.7	8,727.5	8,727.5	8,727.5	8,943.9	9,073.1	345.6	4.0 %
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Positions:

Perm Full Time	83.0	83.0	83.0	83.0	83.0	83.0	0.0	0.0 %
Perm Part Time	2.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %
Temporary	6.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: International Airports

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1027 Int Airprt	8,727.5	ConfCom	8,727.5	5,532.7	8.5	593.0	2,575.3	18.0	0.0	0.0	0.0	83	4	9
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	216.4	SalAdj	216.4	216.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
For fuel cost and usage increases 1027 Int Airprt	90.0	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For State Equipment Fleet Rate Increases 1027 Int Airprt	39.2	Inc	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **AIA Operations**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,206.5	2,167.6	2,167.6	2,167.6	2,205.4	2,205.4	37.8	1.7 %

Objects of Expenditure:

Personal Services	1,402.6	1,476.7	1,476.7	1,476.7	1,514.5	1,514.5	37.8	2.6 %
Travel	3.3	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Contractual	712.1	677.9	677.9	677.9	677.9	677.9	0.0	0.0 %
Commodities	62.2	11.0	11.0	11.0	11.0	11.0	0.0	0.0 %
Equipment	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1027 Int Airprt	2,206.5	2,167.6	2,167.6	2,167.6	2,205.4	2,205.4	37.8	1.7 %
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Positions:

Perm Full Time	24.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Anchorage Airport Operations**

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

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp	
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1027 Int Airprt	2,167.6	ConfCom	2,167.6	1,476.7	2.0	677.9	11.0	0.0	0.0	0.0	0.0	25	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	37.8	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **AIA Safety**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	5,936.2	5,907.3	5,907.3	5,944.0	6,109.4	6,209.4	265.4	4.5 %

Objects of Expenditure:

Personal Services	4,755.6	4,873.3	4,873.3	4,910.0	5,075.4	5,075.4	165.4	3.4 %
Travel	14.8	12.0	12.0	12.0	12.0	12.0	0.0	0.0 %
Contractual	824.8	807.0	807.0	807.0	807.0	839.0	32.0	4.0 %
Commodities	275.0	195.0	195.0	195.0	195.0	225.0	30.0	15.4 %
Equipment	66.0	20.0	20.0	20.0	20.0	58.0	38.0	190.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0 %
1027 Int Airprt	5,936.2	5,907.3	5,907.3	5,944.0	6,109.4	6,109.4	165.4	2.8 %

Positions:

Perm Full Time	62.0	62.0	62.0	63.0	63.0	63.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Anchorage Airport Safety**

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

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1027 Int Airprt	ConfCom	5,907.3	4,873.3	12.0	807.0	195.0	20.0	0.0	0.0	0.0	62	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer in PCN25-0951 from Admin and \$36.7 to perform "Lost and Found" duties RP25-2-6438 1027 Int Airprt	Trln	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	165.4	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Add Federal Receipts to implement Drug Seizure Fund Program 1002 Fed Rcpts	Inc	100.0	0.0	0.0	32.0	30.0	38.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **FIA Administration**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,457.1	1,561.2	1,561.2	1,601.2	1,630.3	1,630.3	29.1	1.8 %

Objects of Expenditure:

Personal Services	879.4	991.9	991.9	991.9	1,021.0	1,021.0	29.1	2.9 %
Travel	18.4	15.9	15.9	15.9	15.9	15.9	0.0	0.0 %
Contractual	521.8	504.2	504.2	544.2	544.2	544.2	0.0	0.0 %
Commodities	31.5	49.2	49.2	49.2	49.2	49.2	0.0	0.0 %
Equipment	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1027 Int Airprt	1,457.1	1,531.5	1,531.5	1,571.5	1,600.6	1,600.6	29.1	1.9 %
1061 CIP Rcpts	0.0	29.7	29.7	29.7	29.7	29.7	0.0	0.0 %

Positions:

Perm Full Time	14.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fairbanks Airport Administration**

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

BRU: International Airports

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,561.2	991.9	15.9	504.2	49.2	0.0	0.0	0.0	0.0	15	0	0
1027 Int Airprt	1,531.5													
1061 CIP Rcpts	29.7													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
From Anchorage Airport Administration for Risk		TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Costs RP 25-2-6438														
1027 Int Airprt	40.0													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	29.1													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **FIA Facilities**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,218.0	2,287.2	2,287.2	2,287.2	2,321.0	2,516.5	229.3	10.0 %

Objects of Expenditure:

Personal Services	1,225.8	1,286.9	1,286.9	1,286.9	1,320.7	1,480.7	193.8	15.1 %
Travel	1.0	2.4	2.4	2.4	2.4	2.4	0.0	0.0 %
Contractual	657.5	703.5	703.5	703.5	823.5	859.0	155.5	22.1 %
Commodities	333.7	294.4	294.4	294.4	174.4	174.4	-120.0	-40.8 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1027 Int Airprt	2,218.0	2,287.2	2,287.2	2,287.2	2,321.0	2,516.5	229.3	10.0 %
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Positions:

Perm Full Time	19.0	20.0	20.0	20.0	20.0	24.0	4.0	20.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fairbanks Airport Facilities**

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

BRU: International Airports

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1027 Int Airprt	2,287.2	ConfCom	2,287.2	1,286.9	2.4	703.5	294.4	0.0	0.0	0.0	0.0	20	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	33.8	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Heating Fuel budget from Commodities to Contractual Services		LIT	0.0	0.0	0.0	120.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Increased Heating Fuel Costs 1027 Int Airprt	35.5	Inc	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 4 PFT Maintenance Workers to Implement Apprenticeship Program 1027 Int Airprt	160.0	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **FIA Field & Equipment Maint**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,558.5	2,822.3	2,822.3	2,822.3	2,907.0	2,942.3	120.0	4.3 %

Objects of Expenditure:

Personal Services	1,797.3	2,054.0	2,054.0	2,054.0	2,138.7	2,138.7	84.7	4.1 %
Travel	4.7	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
Contractual	78.0	117.5	117.5	117.5	117.5	134.8	17.3	14.7 %
Commodities	668.3	643.8	643.8	643.8	643.8	661.8	18.0	2.8 %
Equipment	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1027 Int Airprt	2,558.5	2,822.3	2,822.3	2,822.3	2,907.0	2,942.3	120.0	4.3 %
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Positions:

Perm Full Time	24.0	24.0	24.0	24.0	24.0	24.0	0.0	0.0 %
Perm Part Time	3.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: International Airports

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1027 Int Airprt	2,822.3	ConfCom	2,822.3	2,054.0	7.0	117.5	643.8	0.0	0.0	0.0	0.0	24	5	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	84.7	SalAdj	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Increased Vehicle Fuel Costs 1027 Int Airprt	18.0	Inc	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
New State Equipment Fleet Charges 1027 Int Airprt	17.3	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **FIA Operations**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,022.3	1,145.4	1,145.4	1,145.4	1,173.8	1,173.8	28.4	2.5 %

Objects of Expenditure:

Personal Services	879.7	982.4	982.4	982.4	1,010.8	1,010.8	28.4	2.9 %
Travel	7.1	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Contractual	86.2	133.5	133.5	133.5	133.5	133.5	0.0	0.0 %
Commodities	49.3	14.5	14.5	14.5	14.5	14.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1027 Int Airprt	1,022.3	1,145.4	1,145.4	1,145.4	1,173.8	1,173.8	28.4	2.5 %
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Positions:

Perm Full Time	12.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0 %
Perm Part Time	2.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fairbanks Airport Operations**

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

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1027 Int Airprt	ConfCom	1,145.4	982.4	15.0	133.5	14.5	0.0	0.0	0.0	0.0	12	4	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1027 Int Airprt	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **FIA Safety**

Agency: Department of Transportation/Public Facilities

BRU: International Airports

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,324.5	2,386.7	2,386.7	2,386.7	2,461.4	2,469.6	82.9	3.5 %
 <u>Objects of Expenditure:</u>								
Personal Services	2,165.9	2,203.2	2,203.2	2,203.2	2,277.9	2,277.9	74.7	3.4 %
Travel	8.4	12.0	12.0	12.0	12.0	12.0	0.0	0.0 %
Contractual	30.5	58.8	58.8	58.8	58.8	58.8	0.0	0.0 %
Commodities	119.7	112.7	112.7	112.7	112.7	120.9	8.2	7.3 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
 <u>Funding Sources:</u>								
1007 I/A Rcpts	0.0	15.2	15.2	15.2	15.4	15.2	0.0	0.0 %
1027 Int Airprt	2,324.5	2,371.5	2,371.5	2,371.5	2,446.0	2,454.4	82.9	3.5 %
 <u>Positions:</u>								
Perm Full Time	26.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fairbanks Airport Safety**

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

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,386.7	2,203.2	12.0	58.8	112.7	0.0	0.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2											
1027 Int Airprt		2,371.5											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
1027 Int Airprt		74.5											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Convert unrealizable Year 3 Labor Cost fund sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2											
1007 I/A Rcpts		-0.2											
Increased Vehicle Fuel Costs	Inc	8.2	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.2											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Marine Vessel Operations**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	69,578.4	73,812.8	73,812.8	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	48,917.2	51,681.6	51,681.6	100.0 %
Travel	0.0	0.0	0.0	0.0	417.0	457.0	457.0	100.0 %
Contractual	0.0	0.0	0.0	0.0	6,875.2	7,025.2	7,025.2	100.0 %
Commodities	0.0	0.0	0.0	0.0	13,369.0	14,649.0	14,649.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1076 Marine Hwy	0.0	0.0	0.0	0.0	69,578.4	73,812.8	73,812.8	100.0 %
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Positions:

Perm Full Time	0.0	0.0	0.0	0.0	642.0	646.0	646.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	147.0	147.0	147.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Marine Vessel Operations**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Funding and positions from Southeast Vessel Operations - vessel operations consolidation 1076 Marine Hwy 57,425.6	TrIn	57,425.6	40,047.2	352.7	5,868.6	11,157.1	0.0	0.0	0.0	0.0	579	112	0
Funding and positions from Southwest Vessel Operations - vessel operations consolidation 1076 Marine Hwy 10,669.3	TrIn	10,669.3	7,386.5	64.3	1,006.6	2,211.9	0.0	0.0	0.0	0.0	63	35	0
Year 3 Labor Costs - Net Change from FY2002 for vessel employees 1076 Marine Hwy 1,483.5	SalAdj	1,483.5	1,483.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Increased fuel prices 1076 Marine Hwy 280.0	Inc	280.0	0.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
Restore operating weeks to FY99/FY00 planned service levels 1076 Marine Hwy 3,954.4	Inc	3,954.4	2,764.4	40.0	150.0	1,000.0	0.0	0.0	0.0	0.0	4	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Marine Engineering**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,798.5	2,141.0	2,141.0	2,152.0	2,201.0	2,201.0	49.0	2.3 %
 <u>Objects of Expenditure:</u>								
Personal Services	1,572.5	1,853.2	1,853.2	1,844.2	1,893.2	1,893.2	49.0	2.7 %
Travel	49.4	45.1	45.1	45.1	45.1	45.1	0.0	0.0 %
Contractual	92.0	96.5	96.5	107.5	107.5	107.5	0.0	0.0 %
Commodities	84.6	146.2	146.2	155.2	155.2	155.2	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
 <u>Funding Sources:</u>								
1061 CIP Rcpts	1,097.6	1,405.7	1,405.7	1,405.7	1,438.0	1,438.0	32.3	2.3 %
1076 Marine Hwy	700.9	735.3	735.3	746.3	763.0	763.0	16.7	2.2 %
 <u>Positions:</u>								
Perm Full Time	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0 %
Perm Part Time	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Marine Engineering**

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

BRU: Marine Highway System

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,141.0	1,853.2	45.1	96.5	146.2	0.0	0.0	0.0	0.0	23	2	0
1061 CIP Rcpts	1,405.7													
1076 Marine Hwy	735.3													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
RP25-2-6438 Move \$9.0 from pers svcs for shore maintenance repair and supplies		LIT	0.0	-9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
RP25-2-6438 Transfer \$11.0 from Southeast Vessel Ops for Ketchikan office long distance charges		TrIn	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	11.0													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	32.3													
1076 Marine Hwy	16.7													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Overhaul**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,830.1	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	553.9	710.0	710.0	710.0	710.0	710.0	0.0	0.0 %
Contractual	555.8	370.0	370.0	370.0	370.0	370.0	0.0	0.0 %
Commodities	660.4	618.4	618.4	618.4	618.4	618.4	0.0	0.0 %
Equipment	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1076 Marine Hwy	1,830.1	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0 %
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Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Overhaul**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1076 Marine Hwy	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Reservations and Marketing**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,910.4	2,090.6	2,090.6	2,090.6	2,121.6	2,121.6	31.0	1.5 %

Objects of Expenditure:

Personal Services	1,134.6	1,078.2	1,078.2	1,078.2	1,109.2	1,109.2	31.0	2.9 %
Travel	15.6	30.8	30.8	30.8	30.8	30.8	0.0	0.0 %
Contractual	720.0	958.9	958.9	958.9	958.9	958.9	0.0	0.0 %
Commodities	40.2	22.7	22.7	22.7	22.7	22.7	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1076 Marine Hwy	1,910.4	2,090.6	2,090.6	2,090.6	2,121.6	2,121.6	31.0	1.5 %
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Positions:

Perm Full Time	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Perm Part Time	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Reservations and Marketing**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1076 Marine Hwy	ConfCom	2,090.6	1,078.2	30.8	958.9	22.7	0.0	0.0	0.0	0.0	15	11	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Southeast Shore Operations**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,976.4	3,028.9	3,028.9	3,028.9	3,073.1	3,073.1	44.2	1.5 %

Objects of Expenditure:

Personal Services	1,718.4	1,790.2	1,790.2	1,790.2	1,834.4	1,834.4	44.2	2.5 %
Travel	4.4	15.3	15.3	15.3	15.3	15.3	0.0	0.0 %
Contractual	1,223.6	1,187.0	1,187.0	1,187.0	1,187.0	1,187.0	0.0	0.0 %
Commodities	30.0	36.4	36.4	36.4	36.4	36.4	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1076 Marine Hwy	2,976.4	3,028.9	3,028.9	3,028.9	3,073.1	3,073.1	44.2	1.5 %
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Positions:

Perm Full Time	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0 %
Perm Part Time	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southeast Shore Operations**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1076 Marine Hwy	ConfCom	3,028.9	1,790.2	15.3	1,187.0	36.4	0.0	0.0	0.0	0.0	20	15	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Southwest Shore Operations**

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

BRU: **Marine Highway System**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,123.3	1,045.2	1,045.2	1,105.2	1,110.4	1,110.4	5.2	0.5 %

Objects of Expenditure:

Personal Services	229.1	260.8	260.8	260.8	266.0	266.0	5.2	2.0 %
Travel	2.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %
Contractual	887.0	772.9	772.9	832.9	832.9	832.9	0.0	0.0 %
Commodities	5.2	7.5	7.5	7.5	7.5	7.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1076 Marine Hwy	1,123.3	1,045.2	1,045.2	1,105.2	1,110.4	1,110.4	5.2	0.5 %
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Positions:

Perm Full Time	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Perm Part Time	2.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southwest Shore Operations**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1076 Marine Hwy	ConfCom	1,045.2	260.8	4.0	772.9	7.5	0.0	0.0	0.0	0.0	2	3	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
RP25-2-6438 Transfer \$60.0 from Southeast Vessel Ops for Kennicott longshore 1076 Marine Hwy	TrIn	60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Move transferred money from supplies to contractual for Kennicott Longshore contracts	LIT	0.0	0.0	0.0	60.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Vessel Operations Management**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,182.9	1,344.4	1,344.4	1,344.4	1,380.2	1,380.2	35.8	2.7 %

Objects of Expenditure:

Personal Services	1,033.1	1,219.4	1,219.4	1,219.4	1,255.2	1,255.2	35.8	2.9 %
Travel	42.8	36.9	36.9	36.9	36.9	36.9	0.0	0.0 %
Contractual	45.9	45.0	45.0	45.0	45.0	45.0	0.0	0.0 %
Commodities	61.1	43.1	43.1	43.1	43.1	43.1	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1076 Marine Hwy	1,182.9	1,344.4	1,344.4	1,344.4	1,380.2	1,380.2	35.8	2.7 %
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Positions:

Perm Full Time	16.0	17.0	17.0	18.0	18.0	18.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Vessel Operations Management**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1076 Marine Hwy	ConfCom	1,344.4	1,219.4	36.9	45.0	43.1	0.0	0.0	0.0	0.0	17	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
RP25-2-6438 Add new Admin Clerk I position to assist with training files	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1076 Marine Hwy	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Southeast Vessel Operations**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>
Total	57,546.4	57,496.6	57,496.6	57,425.6	0.0	0.0	-57,425.6 -100.0 %

Objects of Expenditure:

Personal Services	38,262.3	40,047.2	40,047.2	40,047.2	0.0	0.0	-40,047.2 -100.0 %
Travel	437.0	352.7	352.7	352.7	0.0	0.0	-352.7 -100.0 %
Contractual	6,989.8	5,879.6	5,879.6	5,868.6	0.0	0.0	-5,868.6 -100.0 %
Commodities	11,857.3	11,217.1	11,217.1	11,157.1	0.0	0.0	-11,157.1 -100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	330.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
1007 I/A Rcpts	1,281.5	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
1061 CIP Rcpts	293.8	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
1076 Marine Hwy	55,641.1	28,707.1	57,496.6	57,425.6	0.0	0.0	-57,425.6 -100.0 %
1135 AMHS Dup	0.0	28,789.5	0.0	0.0	0.0	0.0	0.0 0.0 %

Positions:

Perm Full Time	579.0	579.0	579.0	579.0	0.0	0.0	-579.0 -100.0 %
Perm Part Time	112.0	112.0	112.0	112.0	0.0	0.0	-112.0 -100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southeast Vessel Operations**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	57,496.6	40,047.2	352.7	5,879.6	11,217.1	0.0	0.0	0.0	0.0	579	112	0
1076 Marine Hwy		28,707.1											
1135 AMHS Dup		28,789.5											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Replace AMHS Duplicate Technical Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		28,789.5											
1135 AMHS Dup		-28,789.5											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
RP25-2-6438 Transfer \$11.0 to Marine Engineering for Ketchikan office long distance charges	TrOut	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-11.0											
RP25-2-6438 Transfer \$60.0 to Southwest Shore Ops for Kennicott longshore	TrOut	-60.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-60.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer Southeast Vessel Operations, funding and positions, to Marine Vessel Operations	TrOut	-57,425.6	-40,047.2	-352.7	-5,868.6	-11,157.1	0.0	0.0	0.0	0.0	-579	-112	0
1076 Marine Hwy		-57,425.6											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Southwest Vessel Operations**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>
Total	10,491.3	10,669.3	10,669.3	10,669.3	0.0	0.0	-10,669.3 -100.0 %

Objects of Expenditure:

Personal Services	7,340.8	7,386.5	7,386.5	7,386.5	0.0	0.0	-7,386.5 -100.0 %
Travel	47.5	64.3	64.3	64.3	0.0	0.0	-64.3 -100.0 %
Contractual	1,096.7	1,006.6	1,006.6	1,006.6	0.0	0.0	-1,006.6 -100.0 %
Commodities	2,006.3	2,211.9	2,211.9	2,211.9	0.0	0.0	-2,211.9 -100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	80.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
1076 Marine Hwy	10,411.3	10,669.3	10,669.3	10,669.3	0.0	0.0	-10,669.3 -100.0 %

Positions:

Perm Full Time	63.0	63.0	63.0	63.0	0.0	0.0	-63.0 -100.0 %
Perm Part Time	35.0	35.0	35.0	35.0	0.0	0.0	-35.0 -100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southwest Vessel Operations**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1076 Marine Hwy	ConfCom	10,669.3	7,386.5	64.3	1,006.6	2,211.9	0.0	0.0	0.0	0.0	63	35	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer Southwest Vessel Operations, funding and positions, to Marine Vessel Operations 1076 Marine Hwy	TrOut	-10,669.3	-7,386.5	-64.3	-1,006.6	-2,211.9	0.0	0.0	0.0	0.0	-63	-35	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Whittier Access & Tunnel**

Agency: Department of Transportation/Public Facilities

BRU: Whittier Access & Tunnel

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1147 PublicBldg	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Transportation/Public Facilities

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Statewide Highways Snowplowing**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Highways Snowplowing and Winter Maintenance

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Transportation/Public Facilities

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Stwd Highways and Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Highways and Aviation Maintenance Needs

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1004 Gen Fund	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1026 Hwy Capitl	971.4	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	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot02	Funding via a Fiscal Note attached to legislation during the 2001 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2002 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
Lang	FY03 appropriations in the language sections of the Governor's proposed bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always nets zero and do not include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for the prior year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are appropriations made by language appropriations in the budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY02) as approved during the 2002 session.
TrIn	Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto	Vetoed transactions from the previous session year.

