

Fiscal Year 2006 Operating Budget

Department of Transportation & Public Facilities



Legislative Finance Division

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DEFINITIONS of COLUMNS

04Actual - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05Auth – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

05MgtPln –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

05SupRPL – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY06 operating appropriations in non-operating budget bills.

06Budget – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

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

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts
1190 Adak Airport Operations

Other

All fund sources not in the general or federal groups.

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Administration and Support												
1	Advisory Boards	0.0	0.0	0.0	57.0	57.0	0.0	0.0	20.0	0.0	20.0	20.0 100.0 %
2	Commissioner's Office	1,178.1	1,274.4	1.1	1,397.9	1,430.2	1,397.9	1,430.2	92.7	0.0	1,522.9	248.5 19.5 %
3	Contracts, Procurement, Appeal	420.4	478.7	1.3	554.9	570.6	554.9	570.6	0.0	0.0	570.6	91.9 19.2 %
4	EE & Civil Rights	660.7	768.4	5.8	795.0	819.8	795.0	819.8	0.0	0.0	819.8	51.4 6.7 %
5	Internal Review	716.1	795.7	4.2	821.7	847.6	821.7	847.6	0.0	0.0	847.6	51.9 6.5 %
6	Transportation Mgmt & Security	371.1	713.3	2.8	990.2	1,013.6	990.2	1,013.6	6.3	0.0	1,019.9	306.6 43.0 %
7	Statewide Admin Services	1,755.2	5,434.1	29.0	5,741.9	5,862.7	5,741.9	5,862.7	8.1	0.0	5,870.8	436.7 8.0 %
8	Statewide Information Systems	2,839.4	1,844.6	407.7	1,887.2	1,931.7	1,887.2	1,931.7	0.0	0.0	1,931.7	87.1 4.7 %
9	Regional Admin Services	3,595.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10	State Equipment Fleet Admin	2,605.8	2,738.1	1,106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,738.1 -100.0 %
11	Human Resources	0.0	2,058.8	140.0	2,455.1	2,455.1	2,455.1	2,455.1	0.0	0.0	2,455.1	396.3 19.2 %
12	Central Support Services	755.0	805.5	4.0	846.7	868.2	846.7	868.2	6.8	0.0	875.0	69.5 8.6 %
13	Northern Support Services	992.5	1,131.9	6.3	1,169.1	1,204.9	1,169.1	1,204.9	4.7	0.0	1,209.6	77.7 6.9 %
14	Southeast Support Services	2,238.0	2,344.1	8.3	2,392.5	2,445.2	2,392.5	2,445.2	15.0	0.0	2,460.2	116.1 5.0 %
15	Statewide Aviation	480.4	1,854.9	11.8	1,908.2	1,961.4	1,908.2	1,961.4	0.0	0.0	1,961.4	106.5 5.7 %
16	Int Airport Systems Office	375.8	596.8	2.1	606.1	616.3	606.1	616.3	6.6	0.0	622.9	26.1 4.4 %
17	Program Development	0.0	3,190.8	106.3	3,305.0	3,418.6	3,305.0	3,418.6	13.6	0.0	3,432.2	241.4 7.6 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Administration and Support												
18	Statewide Planning	2,963.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
19	Central Region Planning	1,341.4	1,434.6	9.8	1,490.7	1,540.7	1,490.7	1,540.7	0.0	0.0	1,540.7	106.1 7.4 %
20	Northern Region Planning	1,197.5	1,401.4	7.7	1,452.9	1,501.9	1,452.9	1,501.9	0.0	0.0	1,501.9	100.5 7.2 %
21	Southeast Region Planning	420.9	484.1	2.1	499.1	516.0	499.1	516.0	0.0	0.0	516.0	31.9 6.6 %
22	Measurement Standards	4,440.7	4,717.7	35.8	5,091.3	5,235.0	5,091.3	5,235.0	7.8	0.0	5,242.8	525.1 11.1 %
23	DOT State Facilities Rent	11.4	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0
	* Appropriation Total	29,359.3	34,079.3	1,892.4	33,473.9	34,307.9	33,416.9	34,250.9	181.6	0.0	34,432.5	353.2 1.0 %
Design, Engineering & Constr.												
24	Stwd Design & Engineering Svcs	8,820.6	7,762.5	36.1	7,993.4	8,248.9	7,993.4	8,248.9	427.1	0.0	8,676.0	913.5 11.8 %
25	Central Design & Eng Svcs	13,261.4	15,536.9	94.2	16,072.6	16,608.9	16,072.6	16,608.9	0.0	0.0	16,608.9	1,072.0 6.9 %
26	Northern Design & Eng Svcs	10,703.4	11,510.3	65.6	13,193.4	12,675.1	13,193.4	13,603.3	0.0	0.0	13,603.3	2,093.0 18.2 %
27	Southeast Design & Eng Svcs	6,796.4	7,234.7	38.6	7,901.4	8,148.4	7,901.4	8,148.4	25.5	0.0	8,173.9	939.2 13.0 %
28	Central Construction & CIP	15,832.7	16,573.4	85.7	17,117.3	17,673.8	17,117.3	17,673.8	7.6	0.0	17,681.4	1,108.0 6.7 %
29	Northern Construction & CIP	11,921.6	12,887.1	55.5	12,383.4	13,743.6	12,383.4	12,815.4	4.6	0.0	12,820.0	-67.1 -0.5 %
30	Southeast Region Construction	4,441.9	5,034.5	18.3	5,295.5	5,466.6	5,295.5	5,466.6	8.7	0.0	5,475.3	440.8 8.8 %
31	Knik Arm Bridge/Toll Authority	136.6	321.5	0.0	544.3	555.7	544.3	555.7	34.4	0.0	590.1	268.6 83.5 %
	* Appropriation Total	71,914.6	76,860.9	394.0	80,501.3	83,121.0	80,501.3	83,121.0	507.9	0.0	83,628.9	6,768.0 8.8 %

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Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Highways/Aviation & Facilities												
32	Central Region Facilities	4,508.3	4,596.3	252.0	5,088.3	5,143.6	5,088.3	5,143.6	0.0	0.0	5,143.6	547.3 11.9 %
33	Northern Region Facilities	8,862.2	8,477.8	467.5	9,042.2	9,171.4	9,042.2	9,171.4	0.0	0.0	9,171.4	693.6 8.2 %
34	Southeast Region Facilities	1,054.1	1,041.4	0.7	1,108.6	1,116.9	1,108.6	1,116.9	0.0	0.0	1,116.9	75.5 7.2 %
35	Traffic Signal Management	1,183.0	1,083.2	0.0	1,400.0	1,400.0	1,083.2	1,333.2	0.0	0.0	1,333.2	250.0 23.1 %
36	State Equipment Fleet	0.0	0.0	0.0	25,079.8	25,534.4	25,079.8	25,534.4	7.1	0.0	25,541.5	25,541.5 100.0 %
37	Central State Equipment Fleet	7,144.8	8,193.2	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,193.2 -100.0 %
38	Northern State Equipment Fleet	10,735.1	11,125.7	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,125.7 -100.0 %
39	Southeast State Equipmnt Fleet	1,661.6	1,885.4	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,885.4 -100.0 %
40	Central Highways and Aviation	32,997.5	34,933.8	1,399.8	37,994.6	38,512.7	37,144.6	37,755.2	0.0	0.0	37,755.2	2,821.4 8.1 %
41	Northern Highways & Aviation	45,964.4	46,850.0	1,415.2	53,183.7	54,009.9	52,993.7	53,914.9	8.0	0.0	53,922.9	7,072.9 15.1 %
42	Southeast Highways & Aviation	10,657.6	10,679.0	266.6	11,673.4	11,863.3	11,490.9	11,772.0	0.0	0.0	11,772.0	1,093.0 10.2 %
43	Whittier Access & Tunnel	3,805.4	3,818.8	0.7	3,846.0	3,854.0	3,846.0	3,854.0	0.0	0.0	3,854.0	35.2 0.9 %
44	Adak Airport	554.9	9,445.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,445.2 -100.0 %
	* Appropriation Total	129,128.9	142,129.8	3,809.3	148,416.6	150,606.2	146,877.3	149,595.6	15.1	0.0	149,610.7	7,480.9 5.3 %
International Airports												
45	AIA Administration	6,631.8	7,119.1	26.3	7,456.5	7,605.6	7,456.5	7,605.6	36.9	0.0	7,642.5	523.4 7.4 %
46	AIA Facilities	12,632.2	16,058.1	1,003.4	18,315.4	18,560.3	18,315.4	18,560.3	0.0	0.0	18,560.3	2,502.2 15.6 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
International Airports												
47	AIA Field & Equipment Maint	9,161.8	9,767.4	276.1	10,792.6	11,014.5	10,792.6	11,014.5	0.0	0.0	11,014.5	1,247.1 12.8 %
48	AIA Operations	2,201.8	2,428.0	18.4	5,082.4	5,146.7	5,082.4	5,146.7	0.0	0.0	5,146.7	2,718.7 112.0 %
49	AIA Safety	6,739.3	9,064.7	2.0	9,095.3	9,533.6	9,095.3	9,533.6	0.0	0.0	9,533.6	468.9 5.2 %
50	FIA Administration	1,409.6	1,687.7	6.2	1,590.1	1,628.8	1,590.1	1,628.8	8.3	0.0	1,637.1	-50.6 -3.0 %
51	FIA Facilities	2,501.4	2,580.9	0.0	2,860.1	2,914.2	2,860.1	2,914.2	0.0	0.0	2,914.2	333.3 12.9 %
52	FIA Field & Equipment Maint	3,024.8	3,053.9	0.7	3,264.7	3,346.2	3,264.7	3,346.2	0.0	0.0	3,346.2	292.3 9.6 %
53	FIA Operations	1,439.0	1,567.7	133.8	1,561.0	1,611.4	1,561.0	1,611.4	0.0	0.0	1,611.4	43.7 2.8 %
54	FIA Safety	2,627.4	2,725.3	0.7	2,686.7	2,879.6	2,686.7	2,879.6	0.0	0.0	2,879.6	154.3 5.7 %
	* Appropriation Total	48,369.1	56,052.8	1,467.6	62,704.8	64,240.9	62,704.8	64,240.9	45.2	0.0	64,286.1	8,233.3 14.7 %
Marine Highway System												
55	Marine Vessel Operations	76,137.3	72,760.3	16,708.7	78,530.1	82,735.0	83,015.3	86,835.0	0.0	2,693.7	89,528.7	16,768.4 23.0 %
56	Marine Engineering	2,069.2	2,265.6	9.6	2,331.4	2,402.5	2,331.4	2,402.5	7.6	0.0	2,410.1	144.5 6.4 %
57	Overhaul	1,515.3	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0
58	Reservations and Marketing	1,825.0	2,266.8	13.3	2,780.7	2,873.5	2,780.7	2,826.9	0.0	0.0	2,826.9	560.1 24.7 %
59	Southeast Shore Operations	2,992.6	3,368.1	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,368.1 -100.0 %
60	Southwest Shore Operations	1,225.7	1,174.9	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,174.9 -100.0 %
61	Marine Shore Operations	0.0	0.0	0.0	4,995.1	5,081.4	4,995.1	5,081.4	0.0	0.0	5,081.4	5,081.4 100.0 %

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Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Marine Highway System												
62	Vessel Operations Management	1,625.0	1,820.9	6.9	1,922.4	1,936.2	1,922.4	1,982.8	14.6	0.0	1,997.4	176.5 9.7 %
	* Appropriation Total	87,390.1	85,355.0	16,764.2	92,258.1	96,727.0	96,743.3	100,827.0	22.2	2,693.7	103,542.9	18,187.9 21.3 %
Statewide Facility M&O												
63	Central Leasing & Property Mgt	676.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
64	North. Leasing & Property Mgt	678.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,355.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	*** Totals for Agency	367,517.1	394,477.8	24,327.5	417,354.7	429,003.0	420,243.6	432,035.4	772.0	2,693.7	435,501.1	41,023.3 10.4 %
	General Funds	96,504.1	98,905.2	4,315.4	111,132.6	112,673.9	164,573.3	166,643.3	363.2	2,693.7	169,700.2	70,795.0 71.6 %
	Federal Receipts	2,788.2	13,109.8	1.6	3,709.5	3,790.2	3,709.5	3,790.2	0.0	0.0	3,790.2	-9,319.6 -71.1 %
	Other	268,224.8	282,462.8	20,010.5	302,512.6	312,538.9	251,960.8	261,601.9	408.8	0.0	262,010.7	-20,452.1 -7.2 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Administration and Support													
1	Advisory Boards	0.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	20.0	20.0	100.0 %
2	Commissioner's Office	589.8	537.5	1.1	543.3	553.8	543.3	553.8	53.1	0.0	606.9	69.4	12.9 %
3	Contracts, Procurement, Appeal	214.4	196.9	0.4	201.4	207.0	201.4	207.0	0.0	0.0	207.0	10.1	5.1 %
4	EE & Civil Rights	242.5	221.9	1.4	228.4	235.1	228.4	235.1	0.0	0.0	235.1	13.2	5.9 %
5	Internal Review	51.2	46.7	0.2	47.5	48.2	47.5	48.2	0.0	0.0	48.2	1.5	3.2 %
6	Transportation Mgmt & Security	0.0	0.0	0.0	370.0	370.0	370.0	370.0	0.0	0.0	370.0	370.0	100.0 %
7	Statewide Admin Services	442.6	2,405.2	5.1	2,426.3	2,445.9	2,426.3	2,445.9	0.4	0.0	2,446.3	41.1	1.7 %
8	Statewide Information Systems	453.9	415.4	400.0	415.4	415.4	415.4	415.4	0.0	0.0	415.4	0.0	
9	Regional Admin Services	685.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
11	Human Resources	0.0	661.4	0.0	997.5	997.5	997.5	997.5	0.0	0.0	997.5	336.1	50.8 %
12	Central Support Services	555.3	502.9	1.7	515.2	526.2	515.2	526.2	6.8	0.0	533.0	30.1	6.0 %
13	Northern Support Services	615.1	616.0	2.4	632.3	650.2	632.3	650.2	4.7	0.0	654.9	38.9	6.3 %
14	Southeast Support Services	346.6	317.7	0.7	321.7	327.0	321.7	327.0	3.0	0.0	330.0	12.3	3.9 %
17	Program Development	0.0	84.4	85.1	85.3	86.7	85.3	86.7	1.0	0.0	87.7	3.3	3.9 %
18	Statewide Planning	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
19	Central Region Planning	112.7	101.0	0.1	103.0	104.9	103.0	104.9	0.0	0.0	104.9	3.9	3.9 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Administration and Support													
20	Northern Region Planning	75.9	74.8	0.1	75.4	75.9	75.4	75.9	0.0	0.0	75.9	1.1	1.5 %
21	Southeast Region Planning	18.9	17.3	0.0	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	
22	Measurement Standards	1,738.4	1,588.9	9.9	1,675.5	1,716.2	1,675.5	1,716.2	7.8	0.0	1,724.0	135.1	8.5 %
23	DOT State Facilities Rent	11.4	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	
	* Appropriation Total	6,246.4	7,799.4	508.2	8,686.9	8,808.7	8,666.9	8,788.7	96.8	0.0	8,885.5	1,086.1	13.9 %
Design, Engineering & Constr.													
24	Stwd Design & Engineering Svcs	741.0	591.5	4.2	608.8	625.8	608.8	625.8	249.0	0.0	874.8	283.3	47.9 %
25	Central Design & Eng Svcs	124.4	159.5	4.8	178.1	196.1	178.1	196.1	0.0	0.0	196.1	36.6	22.9 %
26	Northern Design & Eng Svcs	107.6	113.6	1.2	121.5	129.7	121.5	129.7	0.0	0.0	129.7	16.1	14.2 %
27	Southeast Design & Eng Svcs	186.8	202.0	2.3	212.0	222.6	212.0	222.6	0.0	0.0	222.6	20.6	10.2 %
28	Central Construction & CIP	200.1	183.4	0.0	184.3	186.3	184.3	186.3	1.9	0.0	188.2	4.8	2.6 %
29	Northern Construction & CIP	242.0	239.5	0.2	241.8	244.9	241.8	244.9	2.3	0.0	247.2	7.7	3.2 %
30	Southeast Region Construction	139.8	128.7	0.0	130.5	135.0	130.5	135.0	5.2	0.0	140.2	11.5	8.9 %
	* Appropriation Total	1,741.7	1,618.2	12.7	1,677.0	1,740.4	1,677.0	1,740.4	258.4	0.0	1,998.8	380.6	23.5 %
Highways/Aviation & Facilities													
32	Central Region Facilities	3,305.3	3,445.1	251.9	3,804.4	3,853.2	3,804.4	3,853.2	0.0	0.0	3,853.2	408.1	11.8 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Highways/Aviation & Facilities													
33	Northern Region Facilities	5,564.8	5,497.5	467.5	6,041.8	6,146.9	6,041.8	6,146.9	0.0	0.0	6,146.9	649.4	11.8 %
34	Southeast Region Facilities	954.9	922.4	0.7	989.6	997.9	989.6	997.9	0.0	0.0	997.9	75.5	8.2 %
35	Traffic Signal Management	1,183.0	1,083.2	0.0	1,400.0	1,400.0	1,083.2	1,333.2	0.0	0.0	1,333.2	250.0	23.1 %
40	Central Highways and Aviation	28,952.8	29,005.2	1,397.1	31,973.8	32,393.7	31,123.8	31,636.2	0.0	0.0	31,636.2	2,631.0	9.1 %
41	Northern Highways & Aviation	39,554.3	40,338.2	1,411.6	46,421.2	47,045.6	46,231.2	46,950.6	8.0	0.0	46,958.6	6,620.4	16.4 %
42	Southeast Highways & Aviation	8,900.9	9,096.0	265.7	10,037.9	10,187.5	9,855.4	10,096.2	0.0	0.0	10,096.2	1,000.2	11.0 %
43	Whittier Access & Tunnel	100.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
	* Appropriation Total	88,516.0	89,487.6	3,794.5	100,768.7	102,124.8	99,229.4	101,114.2	8.0	0.0	101,122.2	11,634.6	13.0 %
Marine Highway System													
55	Marine Vessel Operations	0.0	0.0	0.0	0.0	0.0	55,000.0	55,000.0	0.0	2,693.7	57,693.7	57,693.7	100.0 %
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	55,000.0	55,000.0	0.0	2,693.7	57,693.7	57,693.7	100.0 %
*** Totals for Agency		96,504.1	98,905.2	4,315.4	111,132.6	112,673.9	164,573.3	166,643.3	363.2	2,693.7	169,700.2	70,795.0	71.6 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Totals for Agency	367,517.1	394,477.8	24,327.5	417,354.7	429,003.0	420,243.6	432,035.4	772.0	2,693.7	435,501.1	41,023.3	10.4 %
<u>Objects of Expenditure:</u>												
Personal Services	235,863.8	249,527.6	8,933.4	264,072.1	277,330.1	268,129.8	279,576.6	599.0	0.0	280,175.6	30,648.0	12.3 %
Travel	3,482.8	3,724.8	148.0	3,841.2	3,831.4	3,800.2	3,800.2	32.0	0.0	3,832.2	107.4	2.9 %
Services	79,263.9	96,805.1	4,321.8	97,865.8	97,578.2	96,836.0	97,086.0	10.0	0.0	97,096.0	290.9	0.3 %
Commodities	46,985.2	43,985.3	10,924.3	51,140.6	49,828.3	51,042.6	51,137.6	131.0	2,693.7	53,962.3	9,977.0	22.7 %
Capital Outlay	1,921.4	435.0	0.0	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	2,233.3	3,664.6	1.6	3,709.5	3,790.2	3,709.5	3,790.2	0.0	0.0	3,790.2	125.6	3.4 %
G 1004 Gen Fund	96,485.1	98,884.2	4,315.4	111,088.3	112,629.6	164,529.0	166,599.0	313.2	2,693.7	169,605.9	70,721.7	71.5 %
G 1005 GF/Prgm	19.0	21.0	0.0	44.3	44.3	44.3	44.3	50.0	0.0	94.3	73.3	349.0 %
O 1007 I/A Rcpts	5,044.1	5,668.6	5.0	5,787.4	5,882.7	5,750.4	5,846.5	6.3	0.0	5,852.8	184.2	3.2 %
O 1026 HwyCapital	22,500.6	24,621.6	1,136.4	25,947.6	26,418.4	25,947.6	26,418.4	8.5	0.0	26,426.9	1,805.3	7.3 %
O 1027 IntAirport	49,428.4	55,700.4	1,505.6	62,458.7	63,981.7	62,458.7	63,981.7	51.2	0.0	64,032.9	8,332.5	15.0 %
O 1052 Oil/Haz Fd	700.0	825.0	0.0	825.0	825.0	825.0	825.0	0.0	0.0	825.0	0.0	
O 1061 CIP Rcpts	95,261.2	100,640.9	539.8	105,398.4	108,725.2	105,398.4	108,724.4	305.1	0.0	109,029.5	8,388.6	8.3 %
O 1076 Marine Hwy	87,588.7	86,601.6	16,797.7	93,514.8	42,988.5	43,000.0	47,088.5	36.5	0.0	47,125.0	-39,476.6	-45.6 %
O 1108 Stat Desig	557.5	1,146.7	0.0	1,177.3	1,189.0	1,177.3	1,189.0	0.0	0.0	1,189.0	42.3	3.7 %
O 1135 AMHS Dup	0.0	0.0	0.0	0.0	55,000.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	7,144.3	7,258.0	26.0	7,403.4	7,528.4	7,403.4	7,528.4	1.2	0.0	7,529.6	271.6	3.7 %
F 1190 Adak Air	554.9	9,445.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,445.2	-100.0 %

Legislative Finance Division

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<u>Positions:</u>												
Perm Full Time	2,993	2,905	0	2,943	2,944	2,938	2,943	4	0	2,947	42	1.4 %
Perm Part Time	572	530	0	532	532	532	532	0	0	532	2	0.4 %
Temporary	18	9	0	9	9	9	9	0	0	9	0	

Legislative Finance Division

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Advisory Boards**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	57.0	57.0	0.0	0.0	20.0	0.0	20.0	20.0 100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	41.0	41.0	0.0	0.0	16.0	0.0	16.0	16.0 100.0 %
Services	0.0	0.0	0.0	13.0	13.0	0.0	0.0	2.0	0.0	2.0	2.0 100.0 %
Commodities	0.0	0.0	0.0	3.0	3.0	0.0	0.0	2.0	0.0	2.0	2.0 100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	20.0	20.0 100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Advisory Boards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Add funding for Aviation Advisory Board functions	Inc	20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.0												
Add funding for Marine Advisory Board functions	Inc	37.0	0.0	25.0	11.0	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 37.0												
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Add funding for Aviation Advisory Board functions	Inc	20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund 20.0												
Add funding for Marine Advisory Board functions	Inc	37.0	0.0	25.0	11.0	1.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts 37.0												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Add funding for Aviation Advisory Board functions	Inc	20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund 20.0												
Add funding for Marine Advisory Board functions	Inc	37.0	0.0	25.0	11.0	1.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts 37.0												
***** FY06 - Bills *****												
Ch. 18, SLA 2005 (SB 133) Aviation Advisory Board	FisNot	20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.0												

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,178.1	1,274.4	1.1	1,397.9	1,430.2	1,397.9	1,430.2	92.7	0.0	1,522.9	248.5	19.5 %

Objects of Expenditure:

Personal Services	793.1	893.0	1.1	1,006.3	1,038.6	1,006.3	1,038.6	92.7	0.0	1,131.3	238.3	26.7 %
Travel	116.3	76.5	0.0	82.7	82.7	82.7	82.7	0.0	0.0	82.7	6.2	8.1 %
Services	243.1	292.0	0.0	296.0	296.0	296.0	296.0	0.0	0.0	296.0	4.0	1.4 %
Commodities	25.6	12.9	0.0	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	170.0	170.0	0.0	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	
G 1004 Gen Fund	589.8	537.5	1.1	543.3	553.8	543.3	553.8	53.1	0.0	606.9	69.4	12.9 %
O 1007 I/A Rcpts	52.5	3.9	0.0	4.6	8.1	4.6	8.1	0.0	0.0	8.1	4.2	107.7 %
O 1026 HwyCapital	13.2	13.2	0.0	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	
O 1027 IntAirport	100.7	106.6	0.0	107.5	110.6	107.5	110.6	6.3	0.0	116.9	10.3	9.7 %
O 1061 CIP Rcpts	110.5	193.2	0.0	307.4	316.3	307.4	316.3	19.1	0.0	335.4	142.2	73.6 %
O 1076 Marine Hwy	123.1	230.6	0.0	232.4	238.1	232.4	238.1	13.0	0.0	251.1	20.5	8.9 %
O 1156 Rcpt Svcs	18.3	19.4	0.0	19.5	20.1	19.5	20.1	1.2	0.0	21.3	1.9	9.8 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Commissioner's Office**

	<u>.04Actual</u>	<u>.05MgtPln</u>	<u>.05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>.06Budget</u>	<u>.05MgtPln to .06Budget</u>
<u>Positions:</u>											
Perm Full Time	9	11	0	10	10	10	10	0	0	10	-1 -9.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,108.3	893.0	77.4	125.0	12.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		541.4										
1007 I/A Rcpts		3.9										
1026 Hwy Capital		13.2										
1027 IntAirport		106.6										
1061 CIP Rcpts		193.2										
1076 Marine Hwy		230.6										
1156 Rcpt Svcs		19.4										
FY05 Conference Committee	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Add AMHS Transitions Manager and Chief Communications Officer ADN25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		0.7										
1027 IntAirport		0.6										
1061 CIP Rcpts		1.9										
1076 Marine Hwy		1.2										
1156 Rcpt Svcs		0.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.3										
1061 CIP Rcpts		0.9										
1076 Marine Hwy		0.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Delete AMHS Transitions Manager position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer ICAP from Transportation, Management & Security for Communications Officer	Trln	111.4	101.2	6.2	4.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		111.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		3.5										
1027 IntAirport		3.1										
1061 CIP Rcpts		8.9										
1076 Marine Hwy		5.7										
1156 Rcpt Svcs		0.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		3.5										
1027 IntAirport		3.1										
1061 CIP Rcpts		8.9										
1076 Marine Hwy		5.7										
1156 Rcpt Svcs		0.6										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1027 IntAirport		6.3										
1061 CIP Rcpts		19.1										
1076 Marine Hwy		13.0										
1156 Rcpt Svcs		1.2										
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU 1004 Gen Fund	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Contracting, Procurement and Appeals**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	420.4	478.7	1.3	554.9	570.6	554.9	570.6	0.0	0.0	570.6	91.9	19.2 %
<u>Objects of Expenditure:</u>												
Personal Services	343.9	426.5	1.3	496.7	512.4	496.7	512.4	0.0	0.0	512.4	85.9	20.1 %
Travel	15.2	11.9	0.0	17.9	17.9	17.9	17.9	0.0	0.0	17.9	6.0	50.4 %
Services	45.9	30.3	0.0	30.3	30.3	30.3	30.3	0.0	0.0	30.3	0.0	
Commodities	15.4	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	214.4	196.9	0.4	201.4	207.0	201.4	207.0	0.0	0.0	207.0	10.1	5.1 %
O 1007 I/A Rcpts	29.7	34.2	0.1	34.8	35.5	34.8	35.5	0.0	0.0	35.5	1.3	3.8 %
O 1026 Hw yCapital	36.2	38.3	0.1	39.5	40.8	39.5	40.8	0.0	0.0	40.8	2.5	6.5 %
O 1027 IntAirport	37.5	39.7	0.1	40.9	42.3	40.9	42.3	0.0	0.0	42.3	2.6	6.5 %
O 1061 CIP Rcpts	102.6	169.6	0.6	238.3	245.0	238.3	245.0	0.0	0.0	245.0	75.4	44.5 %
<u>Positions:</u>												
Perm Full Time	5	5	0	5	5	5	5	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Contracting, Procurement and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	478.8	426.5	12.0	30.3	10.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		197.0										
1007 I/A Rcpts		34.2										
1026 Hwy Capital		38.3										
1027 IntAirport		39.7										
1061 CIP Rcpts		169.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
1026 Hwy Capital		0.1										
1027 IntAirport		0.1										
1061 CIP Rcpts		0.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.5										
1026 Hwy Capital		1.0										
1027 IntAirport		1.0										
1061 CIP Rcpts		4.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		0.1										
1027 IntAirport		0.1										
1061 CIP Rcpts		0.7										
Add ICAP to fully fund Design-Build Engineer	Inc	63.0	57.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		63.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1007 I/A Rcpts		0.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Contracting, Procurement and Appeals**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1026 HwyCapital	1.3												
1027 IntAirport	1.4												
1061 CIP Rcpts	6.7												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****													
FY 06 Retirement Systems Cost Increase		SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.6												
1007 I/A Rcpts	0.7												
1026 HwyCapital	1.3												
1027 IntAirport	1.4												
1061 CIP Rcpts	6.7												
***** FY05 Total Supplemental *****													
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4												
1007 I/A Rcpts	0.1												
1026 HwyCapital	0.1												
1027 IntAirport	0.1												
1061 CIP Rcpts	0.6												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Equal Employment and Civil Rights

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	660.7	768.4	5.8	795.0	819.8	795.0	819.8	0.0	0.0	819.8	51.4	6.7 %

Objects of Expenditure:

Personal Services	600.1	695.3	5.8	721.9	746.7	721.9	746.7	0.0	0.0	746.7	51.4	7.4 %
Travel	15.9	21.6	0.0	21.6	21.6	21.6	21.6	0.0	0.0	21.6	0.0	
Services	26.6	33.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	
Commodities	18.1	18.5	0.0	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	242.5	221.9	1.4	228.4	235.1	228.4	235.1	0.0	0.0	235.1	13.2	5.9 %
O 1007 I/A Rcpts	6.1	8.2	0.1	8.5	8.8	8.5	8.8	0.0	0.0	8.8	0.6	7.3 %
O 1061 CIP Rcpts	412.1	538.3	4.3	558.1	575.9	558.1	575.9	0.0	0.0	575.9	37.6	7.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	768.7	695.3	21.9	33.0	18.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		222.2										
1007 I/A Rcpts		8.2										
1061 CIP Rcpts		538.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		4.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		14.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		17.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		17.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1007 I/A Rcpts												
1061 CIP Rcpts												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Internal Review**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	716.1	795.7	4.2	821.7	847.6	821.7	847.6	0.0	0.0	847.6	51.9	6.5 %

Objects of Expenditure:

Personal Services	637.3	703.8	4.2	729.8	755.7	729.8	755.7	0.0	0.0	755.7	51.9	7.4 %
Travel	32.7	29.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	
Services	33.7	42.1	0.0	42.1	42.1	42.1	42.1	0.0	0.0	42.1	0.0	
Commodities	12.4	20.8	0.0	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	51.2	46.7	0.2	47.5	48.2	47.5	48.2	0.0	0.0	48.2	1.5	3.2 %
O 1027 IntAirport	68.5	72.3	0.3	74.9	77.6	74.9	77.6	0.0	0.0	77.6	5.3	7.3 %
O 1061 CIP Rcpts	596.4	676.7	3.7	699.3	721.8	699.3	721.8	0.0	0.0	721.8	45.1	6.7 %

Positions:

Perm Full Time	9	8	0	8	8	8	8	0	0	8	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	795.9	705.4	29.2	40.5	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		46.9										
1027 IntAirport		72.3										
1061 CIP Rcpts		676.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
Increase services for Statewide Single Audit ADN 25-5-6824	LIT	0.0	-1.6	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 IntAirport		0.3										
1061 CIP Rcpts		3.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1027 IntAirport		2.1										
1061 CIP Rcpts		17.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.2										
1061 CIP Rcpts		1.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1027 IntAirport		2.7										
1061 CIP Rcpts		22.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1027 IntAirport		2.7										
1061 CIP Rcpts		22.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 IntAirport		0.3										
1061 CIP Rcpts		3.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Transportation Management and Security**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	371.1	713.3	2.8	990.2	1,013.6	990.2	1,013.6	6.3	0.0	1,019.9	306.6	43.0 %

Objects of Expenditure:

Personal Services	330.6	638.3	2.8	697.1	720.5	697.1	720.5	6.3	0.0	726.8	88.5	13.9 %
Travel	27.1	31.0	0.0	66.3	66.3	66.3	66.3	0.0	0.0	66.3	35.3	113.9 %
Services	11.4	29.4	0.0	202.2	202.2	202.2	202.2	0.0	0.0	202.2	172.8	587.8 %
Commodities	2.8	14.6	0.0	24.6	24.6	24.6	24.6	0.0	0.0	24.6	10.0	68.5 %
Capital Outlay	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	370.0	370.0	370.0	370.0	0.0	0.0	370.0	370.0	100.0 %
O 1007 I/A Rcpts	188.0	344.6	0.7	351.3	362.5	351.3	362.5	6.3	0.0	368.8	24.2	7.0 %
O 1061 CIP Rcpts	183.1	368.7	2.1	268.9	281.1	268.9	281.1	0.0	0.0	281.1	-87.6	-23.8 %

Positions:

Perm Full Time	7	7	0	8	8	8	8	0	0	8	1	14.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Transportation Management and Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	658.2	583.2	31.0	29.4	14.6	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		289.5										
1061 CIP Rcpts		368.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Transfer in I/A from Stwd Information Systems to fund Homeland Security position ADN 25-5-6824	TrIn	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		55.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Move excess personal services funding to travel	LIT	0.0	-11.8	11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		2.1										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
1061 CIP Rcpts		8.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
Delete Stwd Construction Coordinator position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer ICAP to Commissioner's Office for Chief Communications Officer	TrOut	-111.4	-104.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-111.4										
Equipment operator training program	Inc	275.0	75.0	15.0	180.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		275.0										
Integrated Vegetation Management	Inc	95.0	81.5	8.5	0.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		95.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Transportation Management and Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2										
1061 CIP Rcpts		12.2										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Equipment operator training program	Inc	275.0	75.0	15.0	180.0	5.0	0.0	0.0	0.0	-1	-0	-0
 1004 Gen Fund		275.0										
Equipment operator training program	IncOTI	275.0	75.0	15.0	180.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		275.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Equipment operator training program	Inc	275.0	75.0	15.0	180.0	5.0	0.0	0.0	0.0	-1	-0	-0
 1004 Gen Fund		275.0										
FY 06 Retirement Systems Cost Increase	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2										
1061 CIP Rcpts		12.2										
Equipment operator training program	IncOTI	275.0	75.0	15.0	180.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		275.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.3										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		2.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Administrative Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,755.2	5,434.1	29.0	5,741.9	5,862.7	5,741.9	5,862.7	8.1	0.0	5,870.8	436.7	8.0 %

Objects of Expenditure:

Personal Services	1,207.1	3,442.0	29.0	3,749.8	3,870.6	3,749.8	3,870.6	8.1	0.0	3,878.7	436.7	12.7 %
Travel	12.4	13.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	
Services	482.3	1,939.7	0.0	1,939.7	1,939.7	1,939.7	1,939.7	0.0	0.0	1,939.7	0.0	
Commodities	53.4	39.1	0.0	39.1	39.1	39.1	39.1	0.0	0.0	39.1	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	442.6	2,405.2	5.1	2,426.3	2,445.9	2,426.3	2,445.9	0.4	0.0	2,446.3	41.1	1.7 %
O 1026 HwyCapital	99.2	290.8	1.6	471.3	480.5	471.3	480.5	0.3	0.0	480.8	190.0	65.3 %
O 1027 IntAirport	93.1	435.1	3.1	450.5	464.3	450.5	464.3	1.1	0.0	465.4	30.3	7.0 %
O 1061 CIP Rcpts	1,016.1	1,509.9	12.1	1,569.6	1,622.2	1,569.6	1,622.2	5.0	0.0	1,627.2	117.3	7.8 %
O 1076 Marine Hwy	104.2	695.3	6.5	723.1	745.6	723.1	745.6	1.3	0.0	746.9	51.6	7.4 %
O 1156 Rcpt Svcs	0.0	97.8	0.6	101.1	104.2	101.1	104.2	0.0	0.0	104.2	6.4	6.5 %

Positions:

Perm Full Time	19	57	0	58	58	58	58	0	0	58	1	1.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,714.3	3,442.0	13.5	219.7	39.1	0.0	0.0	0.0	57	0	0
1004 Gen Fund		685.4										
1026 Hwy Capital		290.8										
1027 IntAirport		435.1										
1061 CIP Rcpts		1,509.9										
1076 Marine Hwy		695.3										
1156 Rcpt Svcs		97.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
ADN 25-5-6852 FY2005 Lease Funding Transferred to DOT&PF from Dept of Administration	ATrIn	1,681.4	0.0	0.0	1,681.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,681.4										
ADN 25-5-6853 FY2005 Lease Administration Funding Transferred to DOT&PF from Dept of Administration	ATrIn	38.6	0.0	0.0	38.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1026 Hwy Capital		1.6										
1027 IntAirport		3.1										
1061 CIP Rcpts		12.1										
1076 Marine Hwy		6.5										
1156 Rcpt Svcs		0.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1026 Hwy Capital		7.6										
1027 IntAirport		11.1										
1061 CIP Rcpts		43.1										
1076 Marine Hwy		19.4										
1156 Rcpt Svcs		2.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		0.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1027 IntAirport		1.2										
1061 CIP Rcpts		4.5										
1076 Marine Hwy		1.9										
Delete Accounting Clerk II vacant more than one year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer in accounting positions from Statewide State Equipment Fleet Administration	TrIn	170.5	170.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1026 Hwy Capital		170.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
1026 Hwy Capital		9.2										
1027 IntAirport		13.8										
1061 CIP Rcpts		52.6										
1076 Marine Hwy		22.5										
1156 Rcpt Svcs		3.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
1026 Hwy Capital		9.2										
1027 IntAirport		13.8										
1061 CIP Rcpts		52.6										
1076 Marine Hwy		22.5										
1156 Rcpt Svcs		3.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 Hwy Capital		0.3										
1027 IntAirport		1.1										
1061 CIP Rcpts		5.0										
1076 Marine Hwy		1.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1026 Hwy Capital												
1027 Int Airport												
1061 CIP Rcpts												
1076 Marine Hwy												
1156 Rcpt Svcs												

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Information Systems**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,839.4	1,844.6	407.7	1,887.2	1,931.7	1,887.2	1,931.7	0.0	0.0	1,931.7	87.1	4.7 %

Objects of Expenditure:

Personal Services	1,094.2	1,210.3	7.7	1,252.9	1,297.4	1,252.9	1,297.4	0.0	0.0	1,297.4	87.1	7.2 %
Travel	3.5	10.7	0.0	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0	
Services	1,609.0	589.9	400.0	589.9	589.9	589.9	589.9	0.0	0.0	589.9	0.0	
Commodities	132.5	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	
Capital Outlay	0.2	12.7	0.0	12.7	12.7	12.7	12.7	0.0	0.0	12.7	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	661.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	453.9	415.4	400.0	415.4	415.4	415.4	415.4	0.0	0.0	415.4	0.0	
O 1007 VA Rcpts	81.2	151.5	0.7	154.3	157.4	154.3	157.4	0.0	0.0	157.4	5.9	3.9 %
O 1061 CIP Rcpts	1,642.7	1,277.7	7.0	1,317.5	1,358.9	1,317.5	1,358.9	0.0	0.0	1,358.9	81.2	6.4 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,899.9	1,210.3	10.9	645.0	21.0	12.7	0.0	0.0	13	0	0
1004 Gen Fund		415.6										
1007 I/A Rcpts		206.6										
1061 CIP Rcpts		1,277.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
Transfer out I/A to Transportation Mgmt & Security for Homeland Security efforts ADN 25-5-6824	TrOut	-55.1	0.0	0.0	-55.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		7.0										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		29.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		41.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		41.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
Sec. 31(k), Ch. 3, FSSLA 2005 (SB 46) - EPR (telecommunications) increases	Suppl	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		7.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Regional Administrative Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	3,595.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	2,495.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,048.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	685.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1026 HwyCapital	317.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1027 IntAirport	577.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	969.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1076 Marine Hwy	952.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	43	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **State Equipment Fleet Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,605.8	2,738.1	1,106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,738.1 -100.0 %

Objects of Expenditure:

Personal Services	841.2	942.7	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-942.7 -100.0 %
Travel	7.5	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.7 -100.0 %
Services	30.9	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %
Commodities	1,720.5	1,655.7	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,655.7 -100.0 %
Capital Outlay	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 VA Rcpts	0.0	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.5 -100.0 %
O 1026 HwyCapital	2,605.8	2,682.6	1,106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,682.6 -100.0 %

Positions:

Perm Full Time	13	12	0	0	0	0	0	0	0	0	-12 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **State Equipment Fleet Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,738.1	942.7	14.7	125.0	1,655.7	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts		55.5										
1026 Hwy Capital		2,682.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		6.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1026 Hwy Capital		22.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		2.7										
Reorganization of SEF- consolidate regional offices	TrOut	-2,600.2	-804.8	-14.7	-125.0	-1,655.7	0.0	0.0	0.0	-10	0	0
1007 I/A Rcpts		-56.9										
1026 Hwy Capital		-2,543.3										
Transfer accounting positions to Statewide Administrative Services	TrOut	-170.5	-170.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1026 Hwy Capital		-170.5										
***** FY05 Total Supplemental *****												
Sec. 31(j), Ch. 3, FSSLA 2005 (SB 46) - Fuel cost increases to state fleet	Suppl	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		1,100.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		6.3										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Human Resources

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	2,058.8	140.0	2,455.1	2,455.1	2,455.1	2,455.1	0.0	0.0	2,455.1	396.3	19.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	2,058.8	140.0	2,455.1	2,455.1	2,455.1	2,455.1	0.0	0.0	2,455.1	396.3	19.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	661.4	0.0	997.5	997.5	997.5	997.5	0.0	0.0	997.5	336.1	50.8 %
O 1026 HwyCapital	0.0	126.9	20.0	126.9	126.9	126.9	126.9	0.0	0.0	126.9	0.0	
O 1027 IntAirport	0.0	283.7	35.0	283.7	283.7	283.7	283.7	0.0	0.0	283.7	0.0	
O 1061 CIP Rcpts	0.0	605.0	55.0	665.2	665.2	665.2	665.2	0.0	0.0	665.2	60.2	10.0 %
O 1076 Marine Hwy	0.0	381.8	30.0	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,058.8	0.0	0.0	2,058.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		661.4										
1026 Hwy Capital		126.9										
1027 IntAirport		283.7										
1061 CIP Rcpts		605.0										
1076 Marine Hwy		381.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Increased costs for DOA Human Resources - \$60.2 ICAP	Inc	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.2										
Re-allocate FY2005 Human Resources consolidation GF allocation	Inc	336.1	0.0	0.0	336.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		336.1										
***** FY05 Total Supplemental *****												
Sec. 31(m), Ch. 3, FSSLA 2005 (SB 46) - Increase in DOA Management Services costs	Suppl	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		20.0										
1027 IntAirport		35.0										
1061 CIP Rcpts		55.0										
1076 Marine Hwy		30.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Central Region Support Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	755.0	805.5	4.0	846.7	868.2	846.7	868.2	6.8	0.0	875.0	69.5	8.6 %

Objects of Expenditure:

Personal Services	659.7	734.0	4.0	775.2	796.7	775.2	796.7	6.8	0.0	803.5	69.5	9.5 %
Travel	14.1	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
Services	43.2	50.4	0.0	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	
Commodities	37.2	18.1	0.0	18.1	18.1	18.1	18.1	0.0	0.0	18.1	0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	555.3	502.9	1.7	515.2	526.2	515.2	526.2	6.8	0.0	533.0	30.1	6.0 %
O 1026 HwyCapital	37.2	39.2	0.2	40.6	42.0	40.6	42.0	0.0	0.0	42.0	2.8	7.1 %
O 1027 IntAirport	64.3	68.0	0.3	70.5	72.9	70.5	72.9	0.0	0.0	72.9	4.9	7.2 %
O 1061 CIP Rcpts	98.2	195.4	1.8	220.4	227.1	220.4	227.1	0.0	0.0	227.1	31.7	16.2 %

Positions:

Perm Full Time	11	12	0	12	12	12	12	0	0	12	0	
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	810.4	749.0	3.1	47.2	11.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		507.8										
1026 Hwy Capital		39.2										
1027 IntAirport		68.0										
1061 CIP Rcpts		195.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
Transfer funds to support lines for postage, vehicles and supplies ADN25-5-6824	LIT	0.0	-15.0	0.0	8.0	7.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1026 Hwy Capital		0.2										
1027 IntAirport		0.3										
1061 CIP Rcpts		1.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1026 Hwy Capital		1.1										
1027 IntAirport		2.0										
1061 CIP Rcpts		6.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		0.1										
1027 IntAirport		0.2										
1061 CIP Rcpts		0.6										
Fully fund regional budget support position	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1026 Hwy Capital		1.4										
1027 IntAirport		2.4										
1061 CIP Rcpts		6.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1026 Hwy Capital		1.4										
1027 IntAirport		2.4										
1061 CIP Rcpts		6.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1026 Hwy Capital		0.2										
1027 IntAirport		0.3										
1061 CIP Rcpts		1.8										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	992.5	1,131.9	6.3	1,169.1	1,204.9	1,169.1	1,204.9	4.7	0.0	1,209.6	77.7	6.9 %

Objects of Expenditure:

Personal Services	867.4	1,025.3	6.3	1,062.5	1,098.3	1,062.5	1,098.3	4.7	0.0	1,103.0	77.7	7.6 %
Travel	16.2	7.6	0.0	7.6	7.6	7.6	7.6	0.0	0.0	7.6	0.0	
Services	72.1	79.3	0.0	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	
Commodities	36.8	19.7	0.0	19.7	19.7	19.7	19.7	0.0	0.0	19.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	615.1	616.0	2.4	632.3	650.2	632.3	650.2	4.7	0.0	654.9	38.9	6.3 %
O 1007 I/A Rcpts	0.0	4.1	0.0	4.2	4.3	4.2	4.3	0.0	0.0	4.3	0.2	4.9 %
O 1026 HwyCapital	149.1	156.9	1.4	163.4	168.9	163.4	168.9	0.0	0.0	168.9	12.0	7.6 %
O 1027 IntAirport	96.4	101.8	0.4	105.6	109.1	105.6	109.1	0.0	0.0	109.1	7.3	7.2 %
O 1061 CIP Rcpts	131.9	253.1	2.1	263.6	272.4	263.6	272.4	0.0	0.0	272.4	19.3	7.6 %

Positions:

Perm Full Time	14	15	0	15	15	15	15	0	0	15	0	
Perm Part Time	1	3	0	3	3	3	3	0	0	3	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,132.9	1,025.3	7.8	80.1	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		617.0										
1007 I/A Rcpts		4.1										
1026 Hwy Capital		156.9										
1027 IntAirport		101.8										
1061 CIP Rcpts		253.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1026 Hwy Capital		1.4										
1027 IntAirport		0.4										
1061 CIP Rcpts		2.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
1007 I/A Rcpts		0.1										
1026 Hwy Capital		4.6										
1027 IntAirport		3.1										
1061 CIP Rcpts		7.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		0.5										
1027 IntAirport		0.3										
1061 CIP Rcpts		0.7										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
1007 I/A Rcpts		0.1										
1026 Hwy Capital		5.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Northern Region Support Services**

Transaction Title		Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1027 IntAirport	3.5												
1061 CIP Rcpts	8.8												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****													
FY 06 Retirement Systems Cost Increase		SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.9												
1007 I/A Rcpts	0.1												
1026 Hwy Capital	5.5												
1027 IntAirport	3.5												
1061 CIP Rcpts	8.8												
***** FY06 - Bills *****													
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit		FisNot	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.7												
***** FY05 Total Supplemental *****													
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.4												
1026 Hwy Capital	1.4												
1027 IntAirport	0.4												
1061 CIP Rcpts	2.1												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Southeast Region Support Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,238.0	2,344.1	8.3	2,392.5	2,445.2	2,392.5	2,445.2	15.0	0.0	2,460.2	116.1	5.0 %

Objects of Expenditure:

Personal Services	1,966.4	1,470.7	8.3	1,519.1	1,571.8	1,519.1	1,571.8	15.0	0.0	1,586.8	116.1	7.9 %
Travel	28.9	28.1	0.0	28.1	28.1	28.1	28.1	0.0	0.0	28.1	0.0	
Services	208.5	790.3	0.0	790.3	790.3	790.3	790.3	0.0	0.0	790.3	0.0	
Commodities	33.7	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	
Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	346.6	317.7	0.7	321.7	327.0	321.7	327.0	3.0	0.0	330.0	12.3	3.9 %
O 1026 HwyCapital	50.7	53.6	0.0	54.0	54.8	54.0	54.8	1.1	0.0	55.9	2.3	4.3 %
O 1061 CIP Rcpts	421.5	492.5	2.4	507.3	524.8	507.3	524.8	10.9	0.0	535.7	43.2	8.8 %
O 1076 Marine Hwy	1,419.2	1,480.3	5.2	1,509.5	1,538.6	1,509.5	1,538.6	0.0	0.0	1,538.6	58.3	3.9 %

Positions:

Perm Full Time	30	28	0	28	28	28	28	0	0	28	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Southeast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,344.8	2,035.7	28.1	226.0	55.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund		318.4										
1026 Hwy Capital		53.6										
1061 CIP Rcpts		492.5										
1076 Marine Hwy		1,480.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Transfer funding for Pilot Procurement Program contract ADN25-5-6824	LIT	0.0	-565.0	0.0	565.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		2.4										
1076 Marine Hwy		5.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1026 Hwy Capital		0.3										
1061 CIP Rcpts		10.8										
1076 Marine Hwy		21.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		0.1										
1061 CIP Rcpts		1.6										
1076 Marine Hwy		2.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1026 Hwy Capital		0.8										
1061 CIP Rcpts		17.5										
1076 Marine Hwy		29.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1026 Hwy Capital		0.8										
1061 CIP Rcpts		17.5										
1076 Marine Hwy		29.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1026 Hwy Capital		1.1										
1061 CIP Rcpts		10.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		2.4										
1076 Marine Hwy		5.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Aviation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	480.4	1,854.9	11.8	1,908.2	1,961.4	1,908.2	1,961.4	0.0	0.0	1,961.4	106.5	5.7 %

Objects of Expenditure:

Personal Services	413.7	1,477.9	11.8	1,574.2	1,627.4	1,574.2	1,627.4	0.0	0.0	1,627.4	149.5	10.1 %
Travel	11.8	65.3	0.0	41.3	41.3	41.3	41.3	0.0	0.0	41.3	-24.0	-36.8 %
Services	51.7	274.9	0.0	255.9	255.9	255.9	255.9	0.0	0.0	255.9	-19.0	-6.9 %
Commodities	2.3	36.8	0.0	36.8	36.8	36.8	36.8	0.0	0.0	36.8	0.0	
Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	0.0	132.5	0.8	137.0	141.8	137.0	141.8	0.0	0.0	141.8	9.3	7.0 %
O 1027 IntAirport	17.1	18.0	0.1	18.6	19.3	18.6	19.3	0.0	0.0	19.3	1.3	7.2 %
O 1061 CIP Rcpts	231.6	280.9	2.0	290.5	300.7	290.5	300.7	0.0	0.0	300.7	19.8	7.0 %
O 1156 Rcpt Svcs	231.7	1,423.5	8.9	1,462.1	1,499.6	1,462.1	1,499.6	0.0	0.0	1,499.6	76.1	5.3 %

Positions:

Perm Full Time	5	18	0	19	19	19	19	0	0	19	1	5.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,854.9	1,590.7	41.3	204.9	18.0	0.0	0.0	0.0	18	4	0
1007 I/A Rcpts		132.5										
1027 IntAirport		18.0										
1061 CIP Rcpts		280.9										
1156 Rcpt Svcs		1,423.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
LIT for law bills, increased inspections and systems upgrades ADN25-5-6824	LIT	0.0	-112.8	24.0	70.0	18.8	0.0	0.0	0.0	0	0	0
Delete 3 PFTs and 1 PPT due to program reorganization ADN25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Change 3 PPTs to PFTs after reorganization ADN25-5- 6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
LIT from support lines to fully fund postions	LIT	0.0	43.0	-24.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
1027 IntAirport		0.1										
1061 CIP Rcpts		2.0										
1156 Rcpt Svcs		8.9										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.7										
1027 IntAirport		0.4										
1061 CIP Rcpts		6.6										
1156 Rcpt Svcs		29.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.1										
1061 CIP Rcpts		1.0										
Add PFT Administrative Clerk to support Anchorage leasing office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.8										
1027 IntAirport		0.7										
1061 CIP Rcpts		10.2										
1156 Rcpt Svcs		37.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.8										
1027 IntAirport		0.7										
1061 CIP Rcpts		10.2										
1156 Rcpt Svcs		37.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
1027 IntAirport		0.1										
1061 CIP Rcpts		2.0										
1156 Rcpt Svcs		8.9										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: International Airport Systems Office

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	375.8	596.8	2.1	606.1	616.3	606.1	616.3	6.6	0.0	622.9	26.1	4.4 %
<u>Objects of Expenditure:</u>												
Personal Services	231.8	286.0	2.1	295.3	305.5	295.3	305.5	6.6	0.0	312.1	26.1	9.1 %
Travel	9.7	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	
Services	132.8	272.9	0.0	272.9	272.9	272.9	272.9	0.0	0.0	272.9	0.0	
Commodities	1.5	4.1	0.0	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0	
Capital Outlay	0.0	10.8	0.0	10.8	10.8	10.8	10.8	0.0	0.0	10.8	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	375.8	596.8	2.1	606.1	616.3	606.1	616.3	6.6	0.0	622.9	26.1	4.4 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **International Airport Systems Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	596.8	278.5	23.0	280.4	4.1	10.8	0.0	0.0	4	0	0
1027 IntAirport		596.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Transfer to personal services to lower vacancy factor ADN 25-5-6824	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.1										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		10.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		10.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **International Airport Systems Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY05 Total Supplemental*****												
FY 05 Bargaining Unit Contract Terms: GGU 1027 IntAirport	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Program Development**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	3,190.8	106.3	3,305.0	3,418.6	3,305.0	3,418.6	13.6	0.0	3,432.2	241.4	7.6 %

Objects of Expenditure:

Personal Services	0.0	3,145.7	21.3	3,259.9	3,373.5	3,259.9	3,373.5	13.6	0.0	3,387.1	241.4	7.7 %
Travel	0.0	1.3	0.0	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	
Services	0.0	27.4	85.0	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0	
Commodities	0.0	16.4	0.0	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	84.4	85.1	85.3	86.7	85.3	86.7	1.0	0.0	87.7	3.3	3.9 %
O 1027 IntAirport	0.0	19.3	0.0	19.6	20.3	19.6	20.3	1.3	0.0	21.6	2.3	11.9 %
O 1061 CIP Rcpts	0.0	3,087.1	21.2	3,200.1	3,311.6	3,200.1	3,311.6	11.3	0.0	3,322.9	235.8	7.6 %

Positions:

Perm Full Time	0	40	0	40	40	40	40	0	0	40	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Program Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,190.8	3,145.7	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund		84.4										
1027 IntAirport		19.3										
1061 CIP Rcpts		3,087.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		21.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	83.3	83.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1027 IntAirport		0.2										
1061 CIP Rcpts		82.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.1										
1061 CIP Rcpts		9.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1027 IntAirport		0.7										
1061 CIP Rcpts		111.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1027 IntAirport		0.7										
1061 CIP Rcpts		111.5										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1027 IntAirport		1.3										
1061 CIP Rcpts		11.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Program Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
Sec. 14(c), Ch. 6, SLA 2005 (SB 98) Legal bills for defense of SB260 - metropolitan planning organizations (MPOs)	Suppl	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 85.0												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1												
1061 CIP Rcpts 21.2												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Statewide Planning**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,963.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>											
Personal Services	2,920.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1027 IntAirport	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	2,853.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	43	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Central Region Planning**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,341.4	1,434.6	9.8	1,490.7	1,540.7	1,490.7	1,540.7	0.0	0.0	1,540.7	106.1	7.4 %

Objects of Expenditure:

Personal Services	1,294.8	1,383.4	9.8	1,439.5	1,489.5	1,439.5	1,489.5	0.0	0.0	1,489.5	106.1	7.7 %
Travel	4.5	4.4	0.0	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	
Services	24.1	39.2	0.0	39.2	39.2	39.2	39.2	0.0	0.0	39.2	0.0	
Commodities	17.6	7.6	0.0	7.6	7.6	7.6	7.6	0.0	0.0	7.6	0.0	
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	112.7	101.0	0.1	103.0	104.9	103.0	104.9	0.0	0.0	104.9	3.9	3.9 %
O 1061 CIP Rcpts	1,228.7	1,333.6	9.7	1,387.7	1,435.8	1,387.7	1,435.8	0.0	0.0	1,435.8	102.2	7.7 %

Positions:

Perm Full Time	19	18	0	18	18	18	18	0	0	18	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Central Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,437.0	1,390.4	4.5	34.5	7.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund		103.4										
1061 CIP Rcpts		1,333.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
Increased legal costs associated with Title 21 of the Anchorage Municipal Land Use Code ADN25-5-6824	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		9.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		40.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		48.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		48.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Central Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1061 CIP Rcpts												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Planning

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,197.5	1,401.4	7.7	1,452.9	1,501.9	1,452.9	1,501.9	0.0	0.0	1,501.9	100.5	7.2 %

Objects of Expenditure:

Personal Services	1,136.8	1,341.9	7.7	1,393.4	1,442.4	1,393.4	1,442.4	0.0	0.0	1,442.4	100.5	7.5 %
Travel	1.7	5.7	0.0	5.7	5.7	5.7	5.7	0.0	0.0	5.7	0.0	
Services	29.7	47.3	0.0	47.3	47.3	47.3	47.3	0.0	0.0	47.3	0.0	
Commodities	29.3	6.5	0.0	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	75.9	74.8	0.1	75.4	75.9	75.4	75.9	0.0	0.0	75.9	1.1	1.5 %
O 1007 I/A Rcpts	0.0	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.9	-100.0 %
O 1061 CIP Rcpts	1,121.6	1,266.7	7.6	1,377.5	1,426.0	1,377.5	1,426.0	0.0	0.0	1,426.0	159.3	12.6 %

Positions:

Perm Full Time	15	15	0	15	15	15	15	0	0	15	0	
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Northern Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,401.6	1,341.9	5.9	47.3	6.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund		75.0										
1007 I/A Rcpts		59.9										
1061 CIP Rcpts		1,266.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		7.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		39.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3										
Convert I/A receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-59.9										
1061 CIP Rcpts		59.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		48.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		48.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Northern Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1061 CIP Rcpts												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **Southeast Region Planning**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	420.9	484.1	2.1	499.1	516.0	499.1	516.0	0.0	0.0	516.0	31.9	6.6 %

Objects of Expenditure:

Personal Services	397.0	460.7	2.1	475.7	492.6	475.7	492.6	0.0	0.0	492.6	31.9	6.9 %
Travel	0.2	2.4	0.0	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	
Services	23.7	13.9	0.0	13.9	13.9	13.9	13.9	0.0	0.0	13.9	0.0	
Commodities	0.0	7.1	0.0	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	18.9	17.3	0.0	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	
O 1061 CIP Rcpts	402.0	466.8	2.1	481.8	498.7	481.8	498.7	0.0	0.0	498.7	31.9	6.8 %

Positions:

Perm Full Time	4	4	0	4	4	4	4	0	0	4	0	
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: **Southeast Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	484.1	460.7	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0
1004 Gen Fund		17.3										
1061 CIP Rcpts		466.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,440.7	4,717.7	35.8	5,091.3	5,235.0	5,091.3	5,235.0	7.8	0.0	5,242.8	525.1	11.1 %

Objects of Expenditure:

Personal Services	3,822.9	4,117.7	35.8	4,491.3	4,635.0	4,491.3	4,635.0	7.8	0.0	4,642.8	525.1	12.8 %
Travel	106.0	121.0	0.0	121.0	121.0	121.0	121.0	0.0	0.0	121.0	0.0	
Services	464.2	375.5	0.0	375.5	375.5	375.5	375.5	0.0	0.0	375.5	0.0	
Commodities	47.6	62.5	0.0	62.5	62.5	62.5	62.5	0.0	0.0	62.5	0.0	
Capital Outlay	0.0	41.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,738.4	1,588.9	9.9	1,675.5	1,716.2	1,675.5	1,716.2	7.8	0.0	1,724.0	135.1	8.5 %
O 1007 I/A Rcpts	11.7	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
O 1061 CIP Rcpts	949.0	1,291.3	10.2	1,562.6	1,608.5	1,562.6	1,608.5	0.0	0.0	1,608.5	317.2	24.6 %
O 1156 Rcpt Svcs	1,741.6	1,822.5	15.7	1,838.2	1,895.3	1,838.2	1,895.3	0.0	0.0	1,895.3	72.8	4.0 %

Positions:

Perm Full Time	64	63	0	67	67	67	67	0	0	67	4	6.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****													
FY05 Conference Committee		ConfCom	4,721.1	4,132.7	123.5	361.4	62.5	41.0	0.0	0.0	63	0	0
1004 Gen Fund	1,592.3												
1007 I/A Rcpts	15.0												
1061 CIP Rcpts	1,291.3												
1156 Rcpt Svcs	1,822.5												
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****													
ADN25-5-6823 Veto reduction in travel funding		Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.5												
ADN25-5-6823 Veto reduction in state vehicle funding		Veto	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9												
LIT to services for leased space costs ADN25-5-6824		LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****													
FY 06 Bargaining Unit Contract Terms: GGU		SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.9												
1061 CIP Rcpts	10.2												
1156 Rcpt Svcs	15.7												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	76.7												
1061 CIP Rcpts	35.9												
Adjustments for Personal Services Working Reserve Rates and SBS		SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	3.9												
Add 4 PFT Commercial Vehicle Enforcement Officers to increase Canadian border inspections		Inc	221.3	221.3	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts	221.3												
***** Changes from FY06 - Governor Amended to FY06 - House *****													
FY 06 Retirement Systems Cost Increase		SalAdj	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.7												
1061 CIP Rcpts	45.9												
1156 Rcpt Svcs	57.1												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
1061 CIP Rcpts		45.9										
1156 Rcpt Svcs		57.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1061 CIP Rcpts		10.2										
1156 Rcpt Svcs		15.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: DOT State Facilities Rent

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	11.4	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11.4	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	11.4	11.4	0.0	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: **DOT State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Statewide Design and Engineering Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	8,820.6	7,762.5	36.1	7,993.4	8,248.9	7,993.4	8,248.9	427.1	0.0	8,676.0	913.5	11.8 %

Objects of Expenditure:

Personal Services	7,598.6	6,952.8	36.1	7,183.7	7,439.2	7,183.7	7,439.2	274.1	0.0	7,713.3	760.5	10.9 %
Travel	166.1	133.4	0.0	133.4	133.4	133.4	133.4	16.0	0.0	149.4	16.0	12.0 %
Services	815.9	533.8	0.0	533.8	533.8	533.8	533.8	8.0	0.0	541.8	8.0	1.5 %
Commodities	226.4	135.5	0.0	135.5	135.5	135.5	135.5	129.0	0.0	264.5	129.0	95.2 %
Capital Outlay	13.6	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	741.0	591.5	4.2	608.8	625.8	608.8	625.8	199.0	0.0	824.8	233.3	39.4 %
G 1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0	100.0 %
O 1007 VA Rcpts	0.0	23.0	0.3	0.0	0.0	0.0	0.8	0.0	0.0	0.8	-22.2	-96.5 %
O 1061 CIP Rcpts	8,079.6	7,148.0	31.6	7,384.6	7,623.1	7,384.6	7,622.3	178.1	0.0	7,800.4	652.4	9.1 %

Positions:

Perm Full Time	83	73	0	73	73	73	73	4	0	77	4	5.5 %
Perm Part Time	15	3	0	3	3	3	3	0	0	3	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,636.2	6,826.5	133.4	533.8	135.5	7.0	0.0	0.0	71	3	0
1004 Gen Fund		591.5										
1061 CIP Rcpts		7,044.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Transfer in Environmental Analyst PFT from Central D&ES ADN25-5-6824	Trln	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		23.0										
1061 CIP Rcpts		33.3										
Transfer in Environmental Analyst PFT from Northern D&ES ADN25-5-6824	Trln	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		70.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		31.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		159.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.5										
Fund change from I/A to CIP	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-24.7										
1061 CIP Rcpts		24.7										
AMD: Fund source correction	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		-0.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	255.5	255.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		237.7										
AMD: Fund source correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		-0.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	255.5	255.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		237.7										
***** FY06 - Bills *****												
Ch. 61, SLA 2005 (HB 279) Outdoor Advertising; Encroachments	FisNot	418.5	265.5	16.0	8.0	129.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		199.0										
1005 GF/Prgm		50.0										
1061 CIP Rcpts		169.5										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		31.6										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Central Design and Engineering Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	13,261.4	15,536.9	94.2	16,072.6	16,608.9	16,072.6	16,608.9	0.0	0.0	16,608.9	1,072.0	6.9 %

Objects of Expenditure:

Personal Services	12,611.0	14,888.5	94.2	15,424.2	15,960.5	15,424.2	15,960.5	0.0	0.0	15,960.5	1,072.0	7.2 %
Travel	27.7	16.6	0.0	16.6	16.6	16.6	16.6	0.0	0.0	16.6	0.0	
Services	295.2	280.7	0.0	280.7	280.7	280.7	280.7	0.0	0.0	280.7	0.0	
Commodities	287.1	351.1	0.0	351.1	351.1	351.1	351.1	0.0	0.0	351.1	0.0	
Capital Outlay	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	124.4	159.5	4.8	178.1	196.1	178.1	196.1	0.0	0.0	196.1	36.6	22.9 %
O 1007 I/A Rcpts	47.8	88.9	0.3	91.5	94.7	91.5	94.7	0.0	0.0	94.7	5.8	6.5 %
O 1061 CIP Rcpts	12,831.6	14,811.3	89.1	15,325.8	15,840.9	15,325.8	15,840.9	0.0	0.0	15,840.9	1,029.6	7.0 %
O 1108 Stat Desig	93.0	258.5	0.0	258.5	258.5	258.5	258.5	0.0	0.0	258.5	0.0	
O 1156 Rcpt Svcs	164.6	218.7	0.0	218.7	218.7	218.7	218.7	0.0	0.0	218.7	0.0	

Positions:

Perm Full Time	159	171	0	172	172	172	172	0	0	172	1	0.6 %
Perm Part Time	12	23	0	22	22	22	22	0	0	22	-1	-4.3 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	15,593.2	14,944.8	16.6	280.7	351.1	0.0	0.0	0.0	172	23	0
1004 Gen Fund		159.5										
1007 I/A Rcpts		111.9										
1061 CIP Rcpts		14,844.6										
1108 Stat Desig		258.5										
1156 Rcpt Svcs		218.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Transfer Environmental Analyst PFT to Stwd D&ES ADN25-5-6824	TrOut	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-23.0										
1061 CIP Rcpts		-33.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		89.1										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	397.1	397.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		381.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		44.4										
Change seasonal engineering technician to fulltime engineering assistant to meet utility section workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	536.3	536.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1007 I/A Rcpts		3.2										
1061 CIP Rcpts		515.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	536.3	536.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1007 I/A Rcpts		3.2										
1061 CIP Rcpts		515.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		89.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Northern Design and Engineering Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	10,703.4	11,510.3	65.6	13,193.4	12,675.1	13,193.4	13,603.3	0.0	0.0	13,603.3	2,093.0	18.2 %

Objects of Expenditure:

Personal Services	10,212.5	11,181.4	65.6	12,674.5	12,346.2	12,674.5	13,084.4	0.0	0.0	13,084.4	1,903.0	17.0 %
Travel	45.7	30.6	0.0	30.6	30.6	30.6	30.6	0.0	0.0	30.6	0.0	
Services	292.3	150.1	0.0	310.1	150.1	310.1	310.1	0.0	0.0	310.1	160.0	106.6 %
Commodities	152.9	148.2	0.0	178.2	148.2	178.2	178.2	0.0	0.0	178.2	30.0	20.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	107.6	113.6	1.2	121.5	129.7	121.5	129.7	0.0	0.0	129.7	16.1	14.2 %
O 1007 VA Rcpts	130.9	112.3	0.6	115.9	119.8	115.9	119.8	0.0	0.0	119.8	7.5	6.7 %
O 1061 CIP Rcpts	10,259.0	11,106.4	63.8	12,778.0	12,247.6	12,778.0	13,175.8	0.0	0.0	13,175.8	2,069.4	18.6 %
O 1108 Stat Desig	124.3	92.3	0.0	92.3	92.3	92.3	92.3	0.0	0.0	92.3	0.0	
O 1156 Rcpt Svcs	81.6	85.7	0.0	85.7	85.7	85.7	85.7	0.0	0.0	85.7	0.0	

Positions:

Perm Full Time	123	125	0	138	129	138	138	0	0	138	13	10.4 %
Perm Part Time	17	15	0	15	15	15	15	0	0	15	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,580.3	11,251.4	30.6	150.1	148.2	0.0	0.0	0.0	126	15	0
1004 Gen Fund		113.6										
1007 I/A Rcpts		112.3										
1061 CIP Rcpts		11,176.4										
1108 Stat Desig		92.3										
1156 Rcpt Svcs		85.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Transfer Environmental Analyst PFT to Stwd D&ES ADN25-5-6824	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-70.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		63.8										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		294.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.7										
Add 4 design engineering positions for aviation and industrial road program projects	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		350.0										
AMD: Transfer in Contracts Section from Construction to match organizational structure in Northern Region	TrIn	928.2	738.2	0.0	160.0	30.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts		928.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	409.9	409.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		397.8										
AMD: Transfer in Contracts Section from Construction to match organizational structure in Northern Region	Trin	928.2	738.2	0.0	160.0	30.0	0.0	0.0	0.0	-0	-0	-0
1061 CIP Rcpts		928.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	409.9	409.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		397.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		63.8										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Southeast Design and Engineering Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,796.4	7,234.7	38.6	7,901.4	8,148.4	7,901.4	8,148.4	25.5	0.0	8,173.9	939.2	13.0 %

Objects of Expenditure:

Personal Services	6,440.0	6,763.6	38.6	7,430.3	7,677.3	7,430.3	7,677.3	25.5	0.0	7,702.8	939.2	13.9 %
Travel	62.9	32.3	0.0	32.3	32.3	32.3	32.3	0.0	0.0	32.3	0.0	
Services	172.5	177.9	0.0	177.9	177.9	177.9	177.9	0.0	0.0	177.9	0.0	
Commodities	121.0	260.9	0.0	260.9	260.9	260.9	260.9	0.0	0.0	260.9	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	186.8	202.0	2.3	212.0	222.6	212.0	222.6	0.0	0.0	222.6	20.6	10.2 %
O 1007 VA Rcpts	2.2	54.7	0.2	56.4	58.3	56.4	58.3	0.0	0.0	58.3	3.6	6.6 %
O 1061 CIP Rcpts	6,466.1	6,699.3	36.1	7,354.3	7,588.8	7,354.3	7,588.8	25.5	0.0	7,614.3	915.0	13.7 %
O 1108 Stat Desig	106.3	203.8	0.0	203.8	203.8	203.8	203.8	0.0	0.0	203.8	0.0	
O 1156 Rcpt Svcs	35.0	74.9	0.0	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0	

Positions:

Perm Full Time	74	75	0	80	80	80	80	0	0	80	5	6.7 %
Perm Part Time	7	7	0	7	7	7	7	0	0	7	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southeast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,234.7	6,763.6	32.3	177.9	260.9	0.0	0.0	0.0	75	7	0
1004 Gen Fund		202.0										
1007 I/A Rcpts		54.7										
1061 CIP Rcpts		6,699.3										
1108 Stat Desig		203.8										
1156 Rcpt Svcs		74.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		36.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	176.4	176.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		167.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.3										
Add five positions for Juneau Access project	Inc	431.4	431.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		431.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		234.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		234.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Southeast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		36.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	15,832.7	16,573.4	85.7	17,117.3	17,673.8	17,117.3	17,673.8	7.6	0.0	17,681.4	1,108.0	6.7 %

Objects of Expenditure:

Personal Services	14,703.9	15,243.4	85.7	15,787.3	16,343.8	15,787.3	16,343.8	7.6	0.0	16,351.4	1,108.0	7.3 %
Travel	36.3	29.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	
Services	573.0	915.4	0.0	915.4	915.4	915.4	915.4	0.0	0.0	915.4	0.0	
Commodities	362.6	385.6	0.0	385.6	385.6	385.6	385.6	0.0	0.0	385.6	0.0	
Capital Outlay	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	200.1	183.4	0.0	184.3	186.3	184.3	186.3	1.9	0.0	188.2	4.8	2.6 %
O 1007 I/A Rcpts	111.9	477.0	0.9	486.1	495.1	486.1	495.1	0.0	0.0	495.1	18.1	3.8 %
O 1061 CIP Rcpts	15,520.7	15,913.0	84.8	16,446.9	16,992.4	16,446.9	16,992.4	5.7	0.0	16,998.1	1,085.1	6.8 %

Positions:

Perm Full Time	157	157	0	157	157	157	157	0	0	157	0	
Perm Part Time	58	54	0	54	54	54	54	0	0	54	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	16,573.4	15,243.4	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0
1004 Gen Fund		183.4										
1007 I/A Rcpts		477.0										
1061 CIP Rcpts		15,913.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		84.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	410.9	410.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		8.2										
1061 CIP Rcpts		401.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		47.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	556.5	556.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		9.0										
1061 CIP Rcpts		545.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	556.5	556.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		9.0										
1061 CIP Rcpts		545.5										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		5.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts									0.9			
1061 CIP Rcpts									84.8			

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	11,921.6	12,887.1	55.5	12,383.4	13,743.6	12,383.4	12,815.4	4.6	0.0	12,820.0	-67.1	-0.5 %

Objects of Expenditure:

Personal Services	10,924.9	12,063.5	55.5	11,736.1	12,906.3	11,736.1	12,168.1	4.6	0.0	12,172.7	109.2	0.9 %
Travel	104.4	62.5	0.0	62.5	62.5	62.5	62.5	0.0	0.0	62.5	0.0	
Services	625.3	636.9	0.0	490.6	650.6	490.6	490.6	0.0	0.0	490.6	-146.3	-23.0 %
Commodities	256.5	124.2	0.0	94.2	124.2	94.2	94.2	0.0	0.0	94.2	-30.0	-24.2 %
Capital Outlay	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	242.0	239.5	0.2	241.8	244.9	241.8	244.9	2.3	0.0	247.2	7.7	3.2 %
O 1007 I/A Rcpts	0.4	137.3	0.0	140.8	144.9	140.8	144.9	0.0	0.0	144.9	7.6	5.5 %
O 1061 CIP Rcpts	11,679.2	12,510.3	55.3	12,000.8	13,353.8	12,000.8	12,425.6	2.3	0.0	12,427.9	-82.4	-0.7 %

Positions:

Perm Full Time	93	85	0	76	85	76	76	0	0	76	-9	-10.6 %
Perm Part Time	124	100	0	100	100	100	100	0	0	100	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	12,887.1	12,063.5	62.5	636.9	124.2	0.0	0.0	0.0	85	100	0
1004 Gen Fund		239.5										
1007 I/A Rcpts		137.3										
1061 CIP Rcpts		12,510.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		55.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	317.9	317.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		3.5										
1061 CIP Rcpts		312.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.4										
McKinley Building Lease increased cost for leasehold improvements	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.7										
AMD: Transfer Contracts Section to Design to reflect organizational structure in Northern Region	TrOut	-928.2	-738.2	0.0	-160.0	-30.0	0.0	0.0	0.0	-9	0	0
1061 CIP Rcpts		-928.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	432.0	432.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		424.8										
AMD: Transfer Contracts Section to Design to reflect organizational structure in Northern Region	TrOut	-928.2	-738.2	0.0	-160.0	-30.0	0.0	0.0	0.0	-9	0	0
1061 CIP Rcpts		-928.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	432.0	432.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		424.8										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		2.3										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		55.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Southeast Region Construction**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,441.9	5,034.5	18.3	5,295.5	5,466.6	5,295.5	5,466.6	8.7	0.0	5,475.3	440.8	8.8 %

Objects of Expenditure:

Personal Services	3,859.8	4,702.3	18.3	4,963.3	5,134.4	4,963.3	5,134.4	8.7	0.0	5,143.1	440.8	9.4 %
Travel	82.1	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	
Services	125.5	132.2	0.0	132.2	132.2	132.2	132.2	0.0	0.0	132.2	0.0	
Commodities	124.5	140.0	0.0	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	
Capital Outlay	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	139.8	128.7	0.0	130.5	135.0	130.5	135.0	5.2	0.0	140.2	11.5	8.9 %
O 1007 I/A Rcpts	279.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	4,022.3	4,905.8	18.3	5,165.0	5,331.6	5,165.0	5,331.6	3.5	0.0	5,335.1	429.3	8.8 %

Positions:

Perm Full Time	34	34	0	35	35	35	35	0	0	35	1	2.9 %
Perm Part Time	27	27	0	27	27	27	27	0	0	27	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Southeast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	Conf Com	5,034.5	4,710.8	6.5	132.2	185.0	0.0	0.0	0.0	34	27	0
1004 Gen Fund		128.7										
1061 CIP Rcpts		4,905.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Training related travel cost increases ADN25-5-6824	LIT	0.0	-8.5	53.5	0.0	-45.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		18.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		119.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.6										
Add position to manage the Juneau Access and Ketchikan Gravina Bridge construction projects	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		106.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	171.1	171.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1061 CIP Rcpts		166.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	171.1	171.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1061 CIP Rcpts		166.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: **Southeast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1061 CIP Rcpts		3.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		18.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	136.6	321.5	0.0	544.3	555.7	544.3	555.7	34.4	0.0	590.1	268.6	83.5 %

Objects of Expenditure:

Personal Services	136.3	321.5	0.0	544.3	555.7	544.3	555.7	34.4	0.0	590.1	268.6	83.5 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1061 CIP Rcpts	136.6	321.5	0.0	544.3	555.7	544.3	555.7	34.4	0.0	590.1	268.6	83.5 %
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Positions:

Perm Full Time	4	4	0	6	6	6	6	0	0	6	2	50.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	321.5	321.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		321.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.1										
Add Deputy Exec Director and Director of Regulatory & Environmental Affairs	Inc	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		218.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.4										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Facilities**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,508.3	4,596.3	252.0	5,088.3	5,143.6	5,088.3	5,143.6	0.0	0.0	5,143.6	547.3	11.9 %

Objects of Expenditure:

Personal Services	1,456.1	1,559.8	2.1	1,610.3	1,665.6	1,610.3	1,665.6	0.0	0.0	1,665.6	105.8	6.8 %
Travel	72.5	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	
Services	2,614.2	2,748.9	249.9	3,168.9	3,168.9	3,168.9	3,168.9	0.0	0.0	3,168.9	420.0	15.3 %
Commodities	365.2	227.6	0.0	249.1	249.1	249.1	249.1	0.0	0.0	249.1	21.5	9.4 %
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	3,305.3	3,443.1	251.9	3,799.1	3,847.9	3,799.1	3,847.9	0.0	0.0	3,847.9	404.8	11.8 %
G 1005 GF/Prgm	0.0	2.0	0.0	5.3	5.3	5.3	5.3	0.0	0.0	5.3	3.3	165.0 %
O 1007 VA Rcpts	1,002.6	798.7	0.1	891.1	897.6	891.1	897.6	0.0	0.0	897.6	98.9	12.4 %
O 1061 CIP Rcpts	155.9	307.8	0.0	348.1	348.1	348.1	348.1	0.0	0.0	348.1	40.3	13.1 %
O 1108 Stat Desig	44.5	44.7	0.0	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,597.4	1,559.8	12.5	2,749.8	275.3	0.0	0.0	0.0	22	0	0
1004 Gen Fund		3,444.2										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		798.7										
1061 CIP Rcpts		307.8										
1108 Stat Desig		44.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Transfer funds to travel for facility maintenance at remote locations ADN 25-5-6824	LIT	0.0	0.0	47.7	0.0	-47.7	0.0	0.0	0.0	0	0	0
Add Bldg Mtnic Specialist for Adak and Aleutian chain area ADN 25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.6										
1007 I/A Rcpts		5.8										
Increased utility costs and services for state-occupied buildings - Add Interagency receipts per occupancy agreements	Inc	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		86.5										
Increased utility costs in 4 DOT&PF Anchorage buildings - Add CIP receipts	Inc	40.3	0.0	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Increased Risk Management costs - Add GF	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.4										
Increased utility costs in DOT&PF maintained buildings - Add GF	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
Add General Fund Program Receipt authority for Kodiak-Griffin state office building	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.3										
New Snow Removal Equipment Buildings operating and maintenance costs	Inc	150.0	0.0	0.0	128.5	21.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
AMD: Transfer funding to the Alaska Court System for janitorial services in the Boney Court Building	ATrOut	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
1007 I/A Rcpts		6.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
1007 I/A Rcpts		6.5										
***** FY05 Total Supplemental *****												
Sec. 31(e), Ch. 3, FSSLA 2005 (SB 46) - Increased fuel, utilities and other operating costs	Suppl	249.9	0.0	0.0	249.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.9										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region Facilities**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	8,862.2	8,477.8	467.5	9,042.2	9,171.4	9,042.2	9,171.4	0.0	0.0	9,171.4	693.6	8.2 %

Objects of Expenditure:

Personal Services	3,601.8	3,629.2	2.0	3,739.9	3,869.1	3,739.9	3,869.1	0.0	0.0	3,869.1	239.9	6.6 %
Travel	98.1	133.6	0.0	133.6	133.6	133.6	133.6	0.0	0.0	133.6	0.0	
Services	4,180.9	3,082.6	465.5	3,536.3	3,536.3	3,536.3	3,536.3	0.0	0.0	3,536.3	453.7	14.7 %
Commodities	955.5	1,632.4	0.0	1,632.4	1,632.4	1,632.4	1,632.4	0.0	0.0	1,632.4	0.0	
Capital Outlay	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	36.8	172.5	0.0	172.5	172.5	172.5	172.5	0.0	0.0	172.5	0.0	
G 1004 Gen Fund	5,564.8	5,497.5	467.5	6,041.8	6,146.9	6,041.8	6,146.9	0.0	0.0	6,146.9	649.4	11.8 %
O 1007 VA Rcpts	2,278.6	2,505.5	0.0	2,525.6	2,549.7	2,525.6	2,549.7	0.0	0.0	2,549.7	44.2	1.8 %
O 1061 CIP Rcpts	860.3	166.0	0.0	166.0	166.0	166.0	166.0	0.0	0.0	166.0	0.0	
O 1108 Stat Desig	121.7	136.3	0.0	136.3	136.3	136.3	136.3	0.0	0.0	136.3	0.0	

Positions:

Perm Full Time	43	42	0	42	42	42	42	0	0	42	0	
Perm Part Time	8	7	0	7	7	7	7	0	0	7	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,491.6	3,629.2	135.4	3,094.6	1,632.4	0.0	0.0	0.0	42	7	0
1002 Fed Rcpts		172.5										
1004 Gen Fund		5,511.3										
1007 I/A Rcpts		2,505.5										
1061 CIP Rcpts		166.0										
1108 Stat Desig		136.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.6										
1007 I/A Rcpts		20.1										
Fuel Price Increase	Inc	54.0	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
AMD: Increased utility and heating fuel prices	Inc	399.7	0.0	0.0	399.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.7										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.1										
1007 I/A Rcpts		24.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.1										
1007 I/A Rcpts		24.1										
***** FY05 Total Supplemental *****												
Sec. 31(f), Ch. 3, FSSLA 2005 (SB 46) - Increased fuel, utilities and other operating costs	Suppl	465.5	0.0	0.0	465.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		465.5										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Southeast Region Facilities**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,054.1	1,041.4	0.7	1,108.6	1,116.9	1,108.6	1,116.9	0.0	0.0	1,116.9	75.5	7.2 %

Objects of Expenditure:

Personal Services	189.9	233.1	0.7	240.3	248.6	240.3	248.6	0.0	0.0	248.6	15.5	6.6 %
Travel	1.6	2.6	0.0	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0	
Services	820.8	795.0	0.0	855.0	855.0	855.0	855.0	0.0	0.0	855.0	60.0	7.5 %
Commodities	41.8	10.7	0.0	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	954.9	922.4	0.7	989.6	997.9	989.6	997.9	0.0	0.0	997.9	75.5	8.2 %
O 1007 I/A Rcpts	99.2	119.0	0.0	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Southeast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,041.5	255.8	2.7	772.3	10.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		922.5										
1007 I/A Rcpts		119.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Transfer to services for higher utility costs and routine maintenance ADN25-5-6824	LIT	0.0	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Increased utility and heating costs in DOT&PF maintained buildings - Add GF	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Traffic Signal Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,183.0	1,083.2	0.0	1,400.0	1,400.0	1,083.2	1,333.2	0.0	0.0	1,333.2	250.0	23.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,183.0	1,083.2	0.0	1,400.0	1,400.0	1,083.2	1,333.2	0.0	0.0	1,333.2	250.0	23.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,183.0	1,083.2	0.0	1,400.0	1,400.0	1,083.2	1,333.2	0.0	0.0	1,333.2	250.0	23.1 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,083.2	0.0	0.0	1,083.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,083.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Add funding for Traffic Signal Management	Inc	316.8	0.0	0.0	316.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		316.8										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Add funding for Traffic Signal Management	Inc	316.8	0.0	0.0	316.8	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		316.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
CC: Compromise reduction	Dec	-66.8	0.0	0.0	-66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.8										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **State Equipment Fleet**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	25,079.8	25,534.4	25,079.8	25,534.4	7.1	0.0	25,541.5	25,541.5	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	12,731.2	13,185.8	12,731.2	13,185.8	7.1	0.0	13,192.9	13,192.9	100.0 %
Travel	0.0	0.0	0.0	517.8	517.8	517.8	517.8	0.0	0.0	517.8	517.8	100.0 %
Services	0.0	0.0	0.0	2,791.6	2,791.6	2,791.6	2,791.6	0.0	0.0	2,791.6	2,791.6	100.0 %
Commodities	0.0	0.0	0.0	8,968.2	8,968.2	8,968.2	8,968.2	0.0	0.0	8,968.2	8,968.2	100.0 %
Capital Outlay	0.0	0.0	0.0	71.0	71.0	71.0	71.0	0.0	0.0	71.0	71.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 VA Rcpts	0.0	0.0	0.0	56.9	58.9	56.9	58.9	0.0	0.0	58.9	58.9	100.0 %
O 1026 HwyCapital	0.0	0.0	0.0	25,022.9	25,475.5	25,022.9	25,475.5	7.1	0.0	25,482.6	25,482.6	100.0 %

Positions:

Perm Full Time	0	0	0	164	164	164	164	0	0	164	164	100.0 %
Perm Part Time	0	0	0	2	2	2	2	0	0	2	2	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Numbers & Language

Allocation: **State Equipment Fleet**Page 36a

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	155.1	155.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		155.1										
FY 06 Retirement Systems Cost Increase	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		40.9										
FY 06 Retirement Systems Cost Increase	SalAdj	224.6	224.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		224.6										
FY 06 Retirement Systems Cost Increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0										
1026 Hwy Capital		32.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capital		7.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region State Equipment Fleet**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	7,144.8	8,193.2	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,193.2 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	4,351.8	4,412.1	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,412.1 -100.0 %
Travel	110.3	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.5 -100.0 %
Services	919.3	1,188.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,188.4 -100.0 %
Commodities	1,733.2	2,469.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,469.2 -100.0 %
Capital Outlay	30.2	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1026 HwyCapital	6,924.8	8,193.2	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,193.2 -100.0 %
O 1061 CIP Rcpts	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,193.2	4,412.1	73.5	1,188.4	2,469.2	50.0	0.0	0.0	64	0	0
1026 HwyCapital		8,193.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		2.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	139.7	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		139.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		13.0										
Reorganization of SEF- consolidate regional offices	TrOut	-8,348.6	-4,567.5	-73.5	-1,188.4	-2,469.2	-50.0	0.0	0.0	-64	0	0
1026 HwyCapital		-8,348.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		2.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region State Equipment Fleet**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	10,735.1	11,125.7	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,125.7 -100.0 %

Objects of Expenditure:

Personal Services	5,987.8	6,320.6	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,320.6 -100.0 %
Travel	288.3	419.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-419.0 -100.0 %
Services	1,224.3	1,518.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,518.2 -100.0 %
Commodities	3,201.3	2,846.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,846.9 -100.0 %
Capital Outlay	33.4	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1026 HwyCapital	10,610.4	11,125.7	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,125.7 -100.0 %
O 1061 CIP Rcpts	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	86	81	0	0	0	0	0	0	0	0	-81 -100.0 %
Perm Part Time	3	2	0	0	0	0	0	0	0	0	-2 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,125.7	6,320.6	419.0	1,518.2	2,846.9	21.0	0.0	0.0	81	2	0
1026 HwyCapital		11,125.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		3.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		193.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		18.9										
Reorganization of SEF- consolidate regional offices	TrOut	-11,341.8	-6,536.7	-419.0	-1,518.2	-2,846.9	-21.0	0.0	0.0	-81	-2	0
1026 HwyCapital		-11,341.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		3.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Southeast Region State Equipment Fleet**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,661.6	1,885.4	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,885.4 -100.0 %

Objects of Expenditure:

Personal Services	953.4	1,166.4	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,166.4 -100.0 %
Travel	9.0	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.6 -100.0 %
Services	177.9	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-210.0 -100.0 %
Commodities	521.3	498.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-498.4 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1026 HwyCapital	1,640.4	1,885.4	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,885.4 -100.0 %
O 1061 CIP Rcpts	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	17	17	0	0	0	0	0	0	0	0	-17 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Southeast Region State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,885.4	1,166.4	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
1026 HwyCapital		1,885.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		36.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		3.4										
Reorganization of SEF- consolidate regional offices	TrOut	-1,926.2	-1,207.2	-10.6	-210.0	-498.4	0.0	0.0	0.0	-17	0	0
1026 HwyCapital		-1,926.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		0.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Highways and Aviation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	32,997.5	34,933.8	1,399.8	37,994.6	38,512.7	37,144.6	37,755.2	0.0	0.0	37,755.2	2,821.4	8.1 %
<u>Objects of Expenditure:</u>												
Personal Services	13,906.3	14,544.6	12.9	15,265.3	15,783.4	15,170.3	15,725.9	0.0	0.0	15,725.9	1,181.3	8.1 %
Travel	189.3	118.6	0.0	118.6	118.6	118.6	118.6	0.0	0.0	118.6	0.0	
Services	13,596.9	15,101.8	302.1	16,377.8	16,377.8	15,677.8	15,677.8	0.0	0.0	15,677.8	576.0	3.8 %
Commodities	5,144.0	5,168.8	1,084.8	6,232.9	6,232.9	6,177.9	6,232.9	0.0	0.0	6,232.9	1,064.1	20.6 %
Capital Outlay	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	370.4	457.0	0.8	469.8	483.4	469.8	483.4	0.0	0.0	483.4	26.4	5.8 %
G 1004 Gen Fund	28,946.8	28,999.2	1,397.1	31,967.8	32,387.7	31,117.8	31,630.2	0.0	0.0	31,630.2	2,631.0	9.1 %
G 1005 GF/Prgm	6.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
O 1007 I/A Rcpts	40.2	89.6	0.0	92.3	95.5	92.3	95.5	0.0	0.0	95.5	5.9	6.6 %
O 1027 IntAirport	472.4	487.0	0.0	495.6	505.4	495.6	505.4	0.0	0.0	505.4	18.4	3.8 %
O 1052 Oil/Haz Fd	700.0	700.0	0.0	700.0	700.0	700.0	700.0	0.0	0.0	700.0	0.0	
O 1061 CIP Rcpts	1,867.1	3,375.6	1.8	3,437.1	3,500.8	3,437.1	3,500.8	0.0	0.0	3,500.8	125.2	3.7 %
O 1108 Stat Desig	0.0	103.8	0.0	107.1	110.9	107.1	110.9	0.0	0.0	110.9	7.1	6.8 %
O 1156 Rcpt Svcs	594.6	715.6	0.1	718.9	723.0	718.9	723.0	0.0	0.0	723.0	7.4	1.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Highways and Aviation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>		
<u>Positions:</u>													
Perm Full Time	193	185	0	188	188	187	188	0	0	188	3	1.6	%
Perm Part Time	9	5	0	6	6	6	6	0	0	6	1	20.0	%
Temporary	0	0	0	0	0	0	0	0	0	0	0		

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	35,306.9	14,544.6	121.1	15,472.4	5,168.8	0.0	0.0	0.0	185	5	0
1002 Fed Rcpts		457.0										
1004 Gen Fund		29,372.3										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		89.6										
1027 IntAirport		487.0										
1052 Oil/Haz Fd		700.0										
1061 CIP Rcpts		3,375.6										
1108 Stat Desig		103.8										
1156 Rcpt Svcs		715.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-370.6	0.0	0.0	-370.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-370.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		10.2										
1061 CIP Rcpts		1.8										
1156 Rcpt Svcs		0.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	435.2	435.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1004 Gen Fund		353.3										
1007 I/A Rcpts		2.7										
1027 IntAirport		7.8										
1061 CIP Rcpts		54.3										
1108 Stat Desig		3.0										
1156 Rcpt Svcs		3.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1027 IntAirport		0.8										
1061 CIP Rcpts		5.4										
1108 Stat Desig		0.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
New Electrical and Maintenance Costs for Glenn Highway Lighting	Inc	38.0	0.0	0.0	18.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
Add funding to purchase of E36 and Urea for Bethel Airport	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Increase sidewalk clearing and snow hauls in the Anchorage Bowl	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										
Fuel price increases	Inc	415.0	0.0	0.0	0.0	415.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		415.0										
Steel and other commodity price increases	Inc	185.0	0.0	0.0	0.0	185.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.0										
Maintain new highway lighting and increased lane miles	Inc	532.0	0.0	0.0	460.0	72.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		532.0										
Anti-icing improvements to Matanuska and Kenai Peninsula highways	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Increase maintenance on the Parks Highway	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		115.0										
Extended operational hours at Bethel and Dillingham airports	Inc	230.0	190.0	0.0	0.0	40.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		230.0										
AMD: King Salmon air traffic control services	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.0										
AMD: Increased fuel prices	Inc	87.1	0.0	0.0	0.0	87.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	518.1	518.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1004 Gen Fund		419.9										
1007 I/A Rcpts		3.2										
1027 IntAirport		9.8										
1061 CIP Rcpts		63.7										
1108 Stat Desig		3.8										
1156 Rcpt Svcs		4.1										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Add funding to purchase of E36 and Urea for Bethel Airport	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		35.0										
Increase sidewalk clearing and snow hauls in the Anchorage Bowl	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		700.0										
Increase maintenance on the Parks Highway	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	-1	-0	-0
1004 Gen Fund		115.0										
Extended operational hours at Bethel and Dillingham airports	Inc	230.0	190.0	0.0	0.0	40.0	0.0	0.0	0.0	-2	-1	-0
1004 Gen Fund		230.0										
Extended operational hours at Bethel and Dillingham airports	Inc	115.0	95.0	0.0	0.0	20.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		115.0										
AMD: King Salmon air traffic control services	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		68.0										
King Salmon air traffic control services	IncOTI	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.0										
Increase maintenance on the Parks Hwy for the Chulitna Maintenance Station	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		115.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Increase sidewalk clearing and snow hauls in the Anchorage Bowl	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		700.0										
Increase maintenance on the Parks Highway	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	-1	-0	-0
1004 Gen Fund		115.0										
FY 06 Retirement Systems Cost Increase	SalAdj	518.1	518.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1004 Gen Fund		419.9										
1007 I/A Rcpts		3.2										
1027 IntAirport		9.8										
1061 CIP Rcpts		63.7										
1108 Stat Desig		3.8										
1156 Rcpt Svcs		4.1										
AMD: King Salmon air traffic control services	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		68.0										
King Salmon air traffic control services	IncOTI	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.0										
Increase maintenance on the Parks Hwy for the Chulitna Maintenance Station	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		115.0										
CC: Reduce funding for extended operational hours at Bethel and Dillingham airports	Dec	-57.5	-57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.5										
***** FY05 Total Supplemental *****												
Sec. 31(g), Ch. 3, FSSLA 2005 (SB 46) - Ap 26 AMD: Increased fuel, utilities, commodities and other operating costs	Suppl	1,274.4	0.0	0.0	189.6	1,084.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,274.4										
Sec. 14(b), Ch. 6, SLA 2005 (SB 98) King Salmon air traffic control services - FY04	Suppl	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
Sec. 31(l), Ch. 3, FSSLA 2005 (SB 46) - King Salmon air traffic control services - FY05	Suppl	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		10.2										
1061 CIP Rcpts		1.8										
1156 Rcpt Svcs		0.1										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region Highways and Aviation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPl</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	45,964.4	46,850.0	1,415.2	53,183.7	54,009.9	52,993.7	53,914.9	8.0	0.0	53,922.9	7,072.9	15.1 %

Objects of Expenditure:

Personal Services	22,153.4	23,128.5	15.7	25,576.6	26,402.8	25,406.6	26,307.8	8.0	0.0	26,315.8	3,187.3	13.8 %
Travel	455.0	555.3	0.0	577.4	577.4	577.4	577.4	0.0	0.0	577.4	22.1	4.0 %
Services	16,501.6	17,409.5	393.4	18,364.2	18,364.2	18,364.2	18,364.2	0.0	0.0	18,364.2	954.7	5.5 %
Commodities	6,708.6	5,756.7	1,006.1	8,665.5	8,665.5	8,645.5	8,665.5	0.0	0.0	8,665.5	2,908.8	50.5 %
Capital Outlay	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	381.5	503.9	0.8	519.2	535.2	519.2	535.2	0.0	0.0	535.2	31.3	6.2 %
G 1004 Gen Fund	39,541.3	40,325.2	1,411.6	46,388.2	47,012.6	46,198.2	46,917.6	8.0	0.0	46,925.6	6,600.4	16.4 %
G 1005 GF/Prgm	13.0	13.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	20.0	153.8 %
O 1007 I/A Rcpts	462.8	362.5	0.0	371.6	382.1	371.6	382.1	0.0	0.0	382.1	19.6	5.4 %
O 1026 HwyCapital	15.8	15.8	0.0	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0	
O 1052 Oil/Haz Fd	0.0	125.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	
O 1061 CIP Rcpts	4,704.3	4,437.8	2.8	4,581.7	4,736.6	4,581.7	4,736.6	0.0	0.0	4,736.6	298.8	6.7 %
O 1108 Stat Desig	5.0	220.4	0.0	225.6	231.4	225.6	231.4	0.0	0.0	231.4	11.0	5.0 %
O 1156 Rcpt Svcs	840.7	846.4	0.0	923.6	938.2	923.6	938.2	0.0	0.0	938.2	91.8	10.8 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<u>Positions:</u>												
Pem Full Time	234	230	0	250	250	248	250	0	0	250	20	8.7 %
Pem Part Time	85	77	0	77	77	77	77	0	0	77	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	47,169.7	23,128.5	568.9	17,715.6	5,756.7	0.0	0.0	0.0	227	79	0
1002 Fed Rcpts		503.9										
1004 Gen Fund		40,644.9										
1005 GF/Prgm		13.0										
1007 I/A Rcpts		362.5										
1026 Hwy Capital		15.8										
1052 Oil/Haz Fd		125.0										
1061 CIP Rcpts		4,437.8										
1108 Stat Desig		220.4										
1156 Rcpt Svcs		846.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-306.1	0.0	0.0	-306.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-306.1										
Restore Transportation Mtn Superintendent (Denali District Manager) ADN25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change seasonal Admin Clerk and Engineering Asst to fulltime to meet workload ADN25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		12.1										
1061 CIP Rcpts		2.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	677.7	677.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
1004 Gen Fund		510.4										
1007 I/A Rcpts		9.1										
1061 CIP Rcpts		128.1										
1108 Stat Desig		4.7										
1156 Rcpt Svcs		12.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1002 Fed Rcpts		1.3										
1061 CIP Rcpts		13.0										
1108 Stat Desig		0.5										
Time status change for remote operator coverage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Fuel price increase	Inc	554.7	0.0	0.0	85.8	468.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		554.7										
New highway facilities & increased lane miles	Inc	338.8	50.0	0.0	193.9	94.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.8										
New Tetlin Airport	Inc	50.0	0.0	0.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Steel and other commodity price increases	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
TSA Security Liaison	Inc	102.0	74.9	22.1	0.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		102.0										
Increase Dalton Highway level of service	Inc	3,500.0	1,200.0	0.0	600.0	1,700.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		3,500.0										
Add GFPR authority for increased collection for misc services	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.0										
Add RSS authority for increased collection for damages	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		65.0										
Extended operational hours at Nome and Kotzebue Airports	Inc	380.0	340.0	0.0	0.0	40.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		380.0										
Increase maintenance on the Parks Hwy	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		115.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	826.2	826.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.0										
1004 Gen Fund		624.4										
1007 I/A Rcpts		10.5										
1061 CIP Rcpts		154.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1108 Stat Desig	5.8												
1156 Rcpt Svcs	14.6												
***** Changes from FY06 - Governor Amended to FY06 - Senate *****													
Extended operational hours at Nome and Kotzebue Airports		Inc	380.0	340.0	0.0	0.0	40.0	0.0	0.0	0.0	-4	-0	-0
1004 Gen Fund	380.0												
Extended operational hours at Nome and Kotzebue Airports		Inc	190.0	170.0	0.0	0.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	190.0												
Increase maintenance on the Parks Hwy-		Inc	445.0	75.0	0.0	30.0	40.0	0.0	0.0	0.0	-1	-0	-0
1004 Gen Fund	445.0												
Increase maintenance on the Parks Hwy for the Cantwell maintenance station		Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	115.0												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****													
Increase maintenance on the Parks Hwy-		Inc	445.0	75.0	0.0	30.0	40.0	0.0	0.0	0.0	-1	-0	-0
1004 Gen Fund	445.0												
FY 06 Retirement Systems Cost Increase		SalAdj	826.2	826.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.0												
1004 Gen Fund	624.4												
1007 I/A Rcpts	10.5												
1061 CIP Rcpts	154.9												
1108 Stat Desig	5.8												
1156 Rcpt Svcs	14.6												
Increase maintenance on the Parks Hwy for the Cantwell maintenance station		Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	115.0												
CC: Reduce funding for extended operational hours at Nome and Kotzebue Airports		Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-95.0												
***** FY06 - Bills *****													
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit		FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.0												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
Sec. 31(h), Ch. 3, FSSLA 2005 (SB 46) - Increased fuel, utilities, commodities and other operating costs	Suppl	1,399.5	0.0	0.0	393.4	1,006.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,399.5										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		12.1										
1061 CIP Rcpts		2.8										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Southeast Region Highways and Aviation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	10,657.6	10,679.0	266.6	11,673.4	11,863.3	11,490.9	11,772.0	0.0	0.0	11,772.0	1,093.0	10.2 %

Objects of Expenditure:

Personal Services	4,885.8	5,297.5	3.2	5,932.3	6,122.2	5,769.8	6,030.9	0.0	0.0	6,030.9	733.4	13.8 %
Travel	131.9	79.7	0.0	99.7	99.7	99.7	99.7	0.0	0.0	99.7	20.0	25.1 %
Services	3,014.7	3,434.0	0.0	3,504.0	3,504.0	3,504.0	3,504.0	0.0	0.0	3,504.0	70.0	2.0 %
Commodities	2,254.1	1,867.8	263.4	2,137.4	2,137.4	2,117.4	2,137.4	0.0	0.0	2,137.4	269.6	14.4 %
Capital Outlay	371.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	15.0	100.0 %
G 1004 Gen Fund	8,900.9	9,096.0	265.7	10,037.9	10,187.5	9,855.4	10,096.2	0.0	0.0	10,096.2	1,000.2	11.0 %
O 1007 VA Rcpts	95.8	90.7	0.2	93.5	96.7	93.5	96.7	0.0	0.0	96.7	6.0	6.6 %
O 1027 IntAirport	542.5	564.2	0.0	576.1	589.3	576.1	589.3	0.0	0.0	589.3	25.1	4.4 %
O 1061 CIP Rcpts	634.3	606.5	0.7	627.2	649.0	627.2	649.0	0.0	0.0	649.0	42.5	7.0 %
O 1108 Stat Desig	55.7	86.9	0.0	89.0	91.1	89.0	91.1	0.0	0.0	91.1	4.2	4.8 %
O 1156 Rcpt Svcs	428.4	234.7	0.0	234.7	234.7	234.7	234.7	0.0	0.0	234.7	0.0	

Positions:

Perm Full Time	64	60	0	65	65	63	65	0	0	65	5	8.3 %
Perm Part Time	5	5	0	5	5	5	5	0	0	5	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	10,789.7	5,297.5	81.5	3,542.9	1,867.8	0.0	0.0	0.0	60	5	0
1004 Gen Fund		9,206.7										
1007 I/A Rcpts		90.7										
1027 IntAirport		564.2										
1061 CIP Rcpts		606.5										
1108 Stat Desig		86.9										
1156 Rcpt Svcs		234.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN25-5-6823 Veto reduction in travel funding	Veto	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
ADN25-5-6823 Veto reduction in state vehicle funding	Veto	-108.9	0.0	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	156.5	156.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.0										
1007 I/A Rcpts		2.6										
1027 IntAirport		10.8										
1061 CIP Rcpts		18.2										
1108 Stat Desig		1.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1.1										
1061 CIP Rcpts		1.8										
1108 Stat Desig		0.2										
Increase GF for purchase of winter sand and chemicals	Inc	73.0	0.0	0.0	0.0	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.0										
Increase GF due to higher fuel costs	Inc	80.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Southeast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Increase GF due to rising cost of products constructed of steel	Inc	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
Increase GF for Gustavus Airport runway lighting utility costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Add Federal Receipts to allow for TSA reimbursement for security at Gustavus Airport	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
Increased maintenance in Klawock/Coffman Cove	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0										
New position and funding for Transportation Security Admin liaison	Inc	98.0	72.0	20.0	5.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		98.0										
Extended operational hours at Wrangell and Petersburg airports	Inc	365.0	325.0	0.0	0.0	40.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		365.0										
AMD: Increased fuel prices	Inc	25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	189.9	189.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		149.6										
1007 I/A Rcpts		3.2										
1027 IntAirport		13.2										
1061 CIP Rcpts		21.8										
1108 Stat Desig		2.1										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Extended operational hours at Wrangell and Petersburg airports	Inc	365.0	325.0	0.0	0.0	40.0	0.0	0.0	0.0	-4	-0	-0
1004 Gen Fund		365.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Extended operational hours at Wrangell and Petersburg airports	Inc	182.5	182.5	0.0	0.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		182.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	189.9	189.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		149.6										
1007 I/A Rcpts		3.2										
1027 IntAirport		13.2										
1061 CIP Rcpts		21.8										
1108 Stat Desig		2.1										
CC: Reduce funding for extended operational hours at Wrangell and Petersburg airports	Dec	-91.3	-91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-91.3										
***** FY05 Total Supplemental *****												
Sec. 31(i), Ch. 3, FSSLA 2005 (SB 46) - Increased fuel, commodities and other operating costs	Suppl	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.4										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Whittier Access & Tunnel**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,805.4	3,818.8	0.7	3,846.0	3,854.0	3,846.0	3,854.0	0.0	0.0	3,854.0	35.2	0.9 %

Objects of Expenditure:

Personal Services	221.1	223.5	0.7	230.7	238.7	230.7	238.7	0.0	0.0	238.7	15.2	6.8 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,571.8	3,495.3	0.0	3,515.3	3,515.3	3,515.3	3,515.3	0.0	0.0	3,515.3	20.0	0.6 %
Commodities	12.5	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	100.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
O 1061 CIP Rcpts	1,991.6	2,000.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	
O 1108 Stat Desig	7.0	0.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0	100.0 %
O 1156 Rcpt Svcs	1,706.8	1,718.8	0.7	1,726.0	1,734.0	1,726.0	1,734.0	0.0	0.0	1,734.0	15.2	0.9 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Whittier Access & Tunnel**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****													
FY05 Conference Committee		ConfCom	3,818.8	223.5	0.0	3,495.3	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	100.0												
1061 CIP Rcpts	2,000.0												
1156 Rcpt Svcs	1,718.8												
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****													
FY 06 Bargaining Unit Contract Terms: GGU		SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	0.7												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	6.5												
Tour industry requests for additional Whittier tunnel services		Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	20.0												
***** Changes from FY06 - Governor Amended to FY06 - House *****													
FY 06 Retirement Systems Cost Increase		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	8.0												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****													
FY 06 Retirement Systems Cost Increase		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	8.0												
***** FY05 Total Supplemental *****													
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	0.7												

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Adak Airport**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	554.9	9,445.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,445.2 -100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	453.7	9,445.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,445.2 -100.0 %
Commodities	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F 1190 Adak Air	554.9	9,445.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,445.2 -100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: **Adak Airport**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Adak Airport, Sec 29(c) CH 159 SLA 04 P86 L30 -- SB 283 (FY04-09)	MultiYr	9,445.2	0.0	0.0	9,445.2	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Air		9,445.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Remove one time multi-year appropriation for Adak	OTI	-9,445.2	0.0	0.0	-9,445.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9,445.2										
LFD-Correct funding source in multi-year appropriation for Adak (OMB incorrectly used federal receipts instead of Adak)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9,445.2										
1190 Adak Air		-9,445.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Anchorage Airport Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,631.8	7,119.1	26.3	7,456.5	7,605.6	7,456.5	7,605.6	36.9	0.0	7,642.5	523.4	7.4 %

Objects of Expenditure:

Personal Services	3,823.6	4,115.8	26.3	4,253.2	4,402.3	4,253.2	4,402.3	36.9	0.0	4,439.2	323.4	7.9 %
Travel	43.1	33.3	0.0	33.3	33.3	33.3	33.3	0.0	0.0	33.3	0.0	
Services	2,234.1	2,693.7	0.0	2,893.7	2,893.7	2,893.7	2,893.7	0.0	0.0	2,893.7	200.0	7.4 %
Commodities	162.0	217.8	0.0	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0	
Capital Outlay	369.0	58.5	0.0	58.5	58.5	58.5	58.5	0.0	0.0	58.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	5,975.7	6,435.1	22.9	6,753.5	6,879.1	6,753.5	6,879.1	27.6	0.0	6,906.7	471.6	7.3 %
O 1061 CIP Rcpts	656.1	684.0	3.4	703.0	726.5	703.0	726.5	9.3	0.0	735.8	51.8	7.6 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,119.1	4,115.8	33.3	2,693.7	217.8	58.5	0.0	0.0	52	0	0
1027 IntAirport		6,435.1										
1061 CIP Rcpts		684.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		22.9										
1061 CIP Rcpts		3.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	98.2	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		84.7										
1061 CIP Rcpts		13.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		10.8										
1061 CIP Rcpts		2.1										
Add IARF for annual environmental sampling contract	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		200.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	149.1	149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		125.6										
1061 CIP Rcpts		23.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	149.1	149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		125.6										
1061 CIP Rcpts		23.5										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		27.6										
1061 CIP Rcpts		9.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Anchorage Airport Administration**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport												
1061 CIP Rcpts												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Anchorage Airport Facilities**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	12,632.2	16,058.1	1,003.4	18,315.4	18,560.3	18,315.4	18,560.3	0.0	0.0	18,560.3	2,502.2	15.6 %

Objects of Expenditure:

Personal Services	6,841.3	7,099.1	2.0	7,353.5	7,598.4	7,353.5	7,598.4	0.0	0.0	7,598.4	499.3	7.0 %
Travel	6.2	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	
Services	4,862.5	8,204.7	1,001.4	10,207.6	10,207.6	10,207.6	10,207.6	0.0	0.0	10,207.6	2,002.9	24.4 %
Commodities	880.5	634.3	0.0	634.3	634.3	634.3	634.3	0.0	0.0	634.3	0.0	
Capital Outlay	41.7	93.0	0.0	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	12,632.2	16,058.1	1,003.4	18,315.4	18,560.3	18,315.4	18,560.3	0.0	0.0	18,560.3	2,502.2	15.6 %
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Positions:

Perm Full Time	118	117	0	117	117	117	117	0	0	117	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	16,128.7	7,169.7	27.0	8,204.7	634.3	93.0	0.0	0.0	118	0	0
1027 IntAirport		16,128.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Transfer PFT and Sign Shop Program to AIA Field & Equipment ADN 25-5-6824	TrOut	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-70.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		231.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		20.6										
AMD: Utility cost & usage increases and contractual costs	Inc	2,002.9	0.0	0.0	2,002.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2,002.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		244.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		244.9										
***** FY05 Total Supplemental *****												
Sec. 31(c), Ch. 3, FSSLA 2005 (SB 46) - Utilities increases	Suppl	1,001.4	0.0	0.0	1,001.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1,001.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	9,161.8	9,767.4	276.1	10,792.6	11,014.5	10,792.6	11,014.5	0.0	0.0	11,014.5	1,247.1	12.8 %

Objects of Expenditure:

Personal Services	5,790.0	6,383.0	1.3	6,598.1	6,820.0	6,598.1	6,820.0	0.0	0.0	6,820.0	437.0	6.8 %
Travel	2.9	8.5	0.0	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	
Services	908.9	782.6	274.8	1,592.7	1,592.7	1,592.7	1,592.7	0.0	0.0	1,592.7	810.1	103.5 %
Commodities	2,304.6	2,575.3	0.0	2,575.3	2,575.3	2,575.3	2,575.3	0.0	0.0	2,575.3	0.0	
Capital Outlay	155.4	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	9,105.6	9,697.4	276.1	10,792.6	11,014.5	10,792.6	11,014.5	0.0	0.0	11,014.5	1,317.1	13.6 %
O 1061 CIP Rcpts	56.2	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	-100.0 %

Positions:

Perm Full Time	82	83	0	83	83	83	83	0	0	83	0	
Perm Part Time	10	13	0	13	13	13	13	0	0	13	0	
Temporary	9	9	0	9	9	9	9	0	0	9	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,696.8	6,312.4	8.5	782.6	2,575.3	18.0	0.0	0.0	82	13	9
1027 IntAirport		9,626.8										
1061 CIP Rcpts		70.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Transfer in PFT and Sign Shop Program from Facilities ADN 25-5-6824	TrIn	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		70.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1.3										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	194.9	194.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		194.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		18.9										
Change fund source for Glycol Positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		70.0										
1061 CIP Rcpts		-70.0										
Add IARF to mitigate and manage aquatic nuisance in float plane lakes	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		200.0										
AMD: Field Maintenance Complex utility costs and rate increases	Inc	610.1	0.0	0.0	610.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		610.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		221.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		221.9										
***** FY05 Total Supplemental *****												
Sec. 31(d), Ch. 3, FSSLA 2005 (SB 46) - Fuel and utilities increases	Suppl	274.8	0.0	0.0	274.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		274.8										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		1.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Operations

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,201.8	2,428.0	18.4	5,082.4	5,146.7	5,082.4	5,146.7	0.0	0.0	5,146.7	2,718.7	112.0 %

Objects of Expenditure:

Personal Services	1,644.0	1,812.1	18.4	1,886.5	1,950.8	1,886.5	1,950.8	0.0	0.0	1,950.8	138.7	7.7 %
Travel	6.1	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Services	447.8	449.9	0.0	3,029.9	3,029.9	3,029.9	3,029.9	0.0	0.0	3,029.9	2,580.0	573.5 %
Commodities	101.2	91.0	0.0	91.0	91.0	91.0	91.0	0.0	0.0	91.0	0.0	
Capital Outlay	2.7	65.0	0.0	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	2,201.8	2,428.0	18.4	5,082.4	5,146.7	5,082.4	5,146.7	0.0	0.0	5,146.7	2,718.7	112.0 %
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Positions:

Perm Full Time	26	28	0	28	28	28	28	0	0	28	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,428.0	1,812.1	10.0	449.9	91.0	65.0	0.0	0.0	28	0	0
1027 IntAirport		2,428.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		18.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		50.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		5.4										
AMD: Assume parking operations and fog seeding	Inc	2,580.0	0.0	0.0	2,580.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2,580.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		64.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		64.3										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		18.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Anchorage Airport Safety**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,739.3	9,064.7	2.0	9,095.3	9,533.6	9,095.3	9,533.6	0.0	0.0	9,533.6	468.9	5.2 %

Objects of Expenditure:

Personal Services	5,290.7	5,645.3	2.0	5,675.9	6,114.2	5,675.9	6,114.2	0.0	0.0	6,114.2	468.9	8.3 %
Travel	31.6	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
Services	1,136.9	3,124.4	0.0	3,124.4	3,124.4	3,124.4	3,124.4	0.0	0.0	3,124.4	0.0	
Commodities	199.4	225.0	0.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0	
Capital Outlay	80.7	58.0	0.0	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	613.0	2,341.2	0.0	2,343.0	2,394.1	2,343.0	2,394.1	0.0	0.0	2,394.1	52.9	2.3 %
O 1027 IntAirport	6,097.3	6,723.5	2.0	6,752.3	7,139.5	6,752.3	7,139.5	0.0	0.0	7,139.5	416.0	6.2 %
O 1061 CIP Rcpts	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	63	70	0	70	70	70	70	0	0	70	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	8	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,187.7	5,768.3	12.0	3,124.4	225.0	58.0	0.0	0.0	62	0	8
1002 Fed Rcpts		2,348.7										
1027 IntAirport		6,839.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.5										
1027 IntAirport		-115.5										
Change time status of 8 Non Perms to PFT for Homeland Security efforts ADN25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	-8
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		11.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1027 IntAirport		15.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	201.6	201.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1027 IntAirport		180.0										
Costs associated with airport safety officers bargaining unit (PSEA) contract terms	Inc	236.7	236.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5										
1027 IntAirport		207.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	201.6	201.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1027 IntAirport		180.0										
Costs associated with airport safety officers bargaining unit (PSEA) contract terms	Inc	236.7	236.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5										
1027 IntAirport		207.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Fairbanks Airport Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,409.6	1,687.7	6.2	1,590.1	1,628.8	1,590.1	1,628.8	8.3	0.0	1,637.1	-50.6	-3.0 %

Objects of Expenditure:

Personal Services	859.9	1,069.4	6.2	1,048.6	1,087.3	1,048.6	1,087.3	8.3	0.0	1,095.6	26.2	2.4 %
Travel	13.8	17.9	0.0	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0	
Services	482.6	526.2	0.0	463.6	463.6	463.6	463.6	0.0	0.0	463.6	-62.6	-11.9 %
Commodities	47.7	74.2	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	-14.2	-19.1 %
Capital Outlay	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	1,379.9	1,658.0	6.2	1,560.4	1,599.1	1,560.4	1,599.1	8.3	0.0	1,607.4	-50.6	-3.1 %
O 1061 CIP Rcpts	29.7	29.7	0.0	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,597.1	987.8	15.9	524.2	69.2	0.0	0.0	0.0	12	0	0
1027 IntAirport		1,567.4										
1061 CIP Rcpts		29.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Transfer in PFT from FIA Safety to serve as a development specialist ADN25-5-6824	TrIn	90.6	81.6	2.0	2.0	5.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		90.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.2										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		26.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		3.5										
Transfer funds to Facilities to cover heating/fuel costs	TrOut	-30.5	0.0	0.0	-26.2	-4.3	0.0	0.0	0.0	0	0	0
1027 IntAirport		-30.5										
Transfer funds to Field & Equipment Maintenance to cover heating/fuel costs	TrOut	-9.9	0.0	0.0	0.0	-9.9	0.0	0.0	0.0	0	0	0
1027 IntAirport		-9.9										
Delete Administrative Clerk III	Dec	-91.8	-91.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-91.8										
Decrement excess personal services funding	Dec	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-52.0										
AMD: Restore deleted position for business development efforts	Inc	50.0	86.4	0.0	-36.4	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		50.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		38.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		38.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		8.3										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Fairbanks Airport Facilities**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,501.4	2,580.9	0.0	2,860.1	2,914.2	2,860.1	2,914.2	0.0	0.0	2,914.2	333.3	12.9 %

Objects of Expenditure:

Personal Services	1,381.1	1,545.1	0.0	1,587.0	1,641.1	1,587.0	1,641.1	0.0	0.0	1,641.1	96.0	6.2 %
Travel	1.2	2.4	0.0	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	
Services	897.7	829.0	0.0	1,066.3	1,066.3	1,066.3	1,066.3	0.0	0.0	1,066.3	237.3	28.6 %
Commodities	221.4	204.4	0.0	204.4	204.4	204.4	204.4	0.0	0.0	204.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	2,501.4	2,580.9	0.0	2,860.1	2,914.2	2,860.1	2,914.2	0.0	0.0	2,914.2	333.3	12.9 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,580.9	1,545.1	2.4	829.0	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport		2,580.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		42.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		4.7										
Transfer in funds from Administration to cover heating fuel costs	TrIn	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		30.5										
Delete savings from employee retirement	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-5.0										
AMD: Increase in electricity and heating oil costs	Inc	206.8	0.0	0.0	206.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		206.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		54.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		54.1										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,024.8	3,053.9	0.7	3,264.7	3,346.2	3,264.7	3,346.2	0.0	0.0	3,346.2	292.3	9.6 %

Objects of Expenditure:

Personal Services	2,065.6	2,250.3	0.7	2,325.4	2,406.9	2,325.4	2,406.9	0.0	0.0	2,406.9	156.6	7.0 %
Travel	4.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
Services	112.5	134.8	0.0	212.5	212.5	212.5	212.5	0.0	0.0	212.5	77.7	57.6 %
Commodities	842.7	661.8	0.0	719.8	719.8	719.8	719.8	0.0	0.0	719.8	58.0	8.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	3,024.8	3,053.9	0.7	3,264.7	3,346.2	3,264.7	3,346.2	0.0	0.0	3,346.2	292.3	9.6 %
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Positions:

Perm Full Time	27	25	0	25	25	25	25	0	0	25	0	
Perm Part Time	4	4	0	4	4	4	4	0	0	4	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,053.9	2,250.3	7.0	134.8	661.8	0.0	0.0	0.0	25	4	0
1027 IntAirport		3,053.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		67.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		7.0										
Transfer funding from FIA Administration for fuel, lubricants and sand	TrIn	9.9	0.0	0.0	0.0	9.9	0.0	0.0	0.0	0	0	0
1027 IntAirport		9.9										
Transfer funding from FIA Operations for fuel, lubricants and sand	TrIn	18.3	0.0	0.0	0.0	18.3	0.0	0.0	0.0	0	0	0
1027 IntAirport		18.3										
Transfer from FIA Safety for fuel, lubricants and sand	TrIn	29.8	0.0	0.0	0.0	29.8	0.0	0.0	0.0	0	0	0
1027 IntAirport		29.8										
AMD: Increase in electricity and fuel costs	Inc	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		77.7										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		81.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		81.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Operations

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,439.0	1,567.7	133.8	1,561.0	1,611.4	1,561.0	1,611.4	0.0	0.0	1,611.4	43.7	2.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,314.3	1,394.4	6.1	1,406.0	1,456.4	1,406.0	1,456.4	0.0	0.0	1,456.4	62.0	4.4 %
Travel	7.1	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
Services	86.0	96.3	127.7	90.0	90.0	90.0	90.0	0.0	0.0	90.0	-6.3	-6.5 %
Commodities	31.6	62.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-12.0	-19.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1027 IntAirport	1,439.0	1,567.7	133.8	1,561.0	1,611.4	1,561.0	1,611.4	0.0	0.0	1,611.4	43.7	2.8 %
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Positions:

Perm Full Time	16	16	0	15	15	15	15	0	0	15	-1	-6.3 %
Perm Part Time	4	3	0	3	3	3	3	0	0	3	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,567.7	1,394.4	15.0	96.3	62.0	0.0	0.0	0.0	16	3	0
1027 IntAirport		1,567.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		38.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		4.2										
Transfer funding to Field and Equipment Maintenance for fuel, lubricants and sand	TrOut	-18.3	0.0	0.0	-6.3	-12.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-18.3										
Delete Radio Dispatcher II	Dec	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-37.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		50.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		50.4										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.1										
Sec. 31(r), Ch. 3, FSSLA 2005 (SB 46) - March 11 AMD: Utility cost and consumption increases	Suppl	127.7	0.0	0.0	127.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		127.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Fairbanks Airport Safety**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,627.4	2,725.3	0.7	2,686.7	2,879.6	2,686.7	2,879.6	0.0	0.0	2,879.6	154.3	5.7 %

Objects of Expenditure:

Personal Services	2,435.6	2,506.6	0.7	2,454.6	2,647.5	2,454.6	2,647.5	0.0	0.0	2,647.5	140.9	5.6 %
Travel	6.1	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
Services	34.9	72.8	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-22.8	-31.3 %
Commodities	132.4	137.9	0.0	174.1	174.1	174.1	174.1	0.0	0.0	174.1	36.2	26.3 %
Capital Outlay	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
O 1027 IntAirport	2,607.2	2,705.3	0.7	2,666.7	2,859.6	2,666.7	2,859.6	0.0	0.0	2,859.6	154.3	5.7 %
O 1061 CIP Rcpts	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	30	26	0	26	26	26	26	0	0	26	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,871.2	2,646.5	10.0	73.8	140.9	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		20.0										
1027 IntAirport		2,851.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract	Veto	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-55.3										
Transfer out PFT to FIA Administration to provide support services ADN25-5-6824	TrOut	-90.6	-84.6	-2.0	-1.0	-3.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-90.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		3.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		7.6										
Transfer to Field and Equipment Maintenance for fuel, lubricants and sand	TrOut	-29.8	0.0	0.0	-22.8	-7.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-29.8										
Delete excess personal services funding	Dec	-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-63.9										
AMD: Increase in cost of unleaded gasoline for airport's light duty vehicles	Inc	43.2	0.0	0.0	0.0	43.2	0.0	0.0	0.0	0	0	0
1027 IntAirport		43.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: **Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 90.7												
Costs associated with airport safety officers bargaining unit (PSEA) contract terms	Inc	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 102.2												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 90.7												
Costs associated with airport safety officers bargaining unit (PSEA) contract terms	Inc	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 102.2												
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 0.7												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Vessel Operations**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	76,137.3	72,760.3	16,708.7	78,530.1	82,735.0	83,015.3	86,835.0	0.0	2,693.7	89,528.7	16,768.4	23.0 %

Objects of Expenditure:

Personal Services	50,475.5	51,236.0	8,208.7	55,396.1	61,210.7	59,881.3	63,701.0	0.0	0.0	63,701.0	12,465.0	24.3 %
Travel	678.5	448.8	148.0	458.6	448.8	458.6	458.6	0.0	0.0	458.6	9.8	2.2 %
Services	8,552.2	7,007.6	882.0	7,295.2	7,007.6	7,295.2	7,295.2	0.0	0.0	7,295.2	287.6	4.1 %
Commodities	16,431.1	14,067.9	7,470.0	15,380.2	14,067.9	15,380.2	15,380.2	0.0	2,693.7	18,073.9	4,006.0	28.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	55,000.0	55,000.0	0.0	2,693.7	57,693.7	57,693.7	100.0 %
O 1007 I/A Rcpts	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	932.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1076 Marine Hwy	75,204.3	72,760.3	16,708.7	78,530.1	27,735.0	28,015.3	31,835.0	0.0	0.0	31,835.0	-40,925.3	-56.2 %
O 1135 AMHS Dup	0.0	0.0	0.0	0.0	55,000.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	646	598	0	598	598	598	598	0	0	598	0
Perm Part Time	147	147	0	147	147	147	147	0	0	147	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	72,760.3	51,236.0	448.8	7,007.6	14,067.9	0.0	0.0	0.0	598	147	0
1076 Marine Hwy		72,760.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: MEBA	SalAdj	720.7	720.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		720.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	796.9	796.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		796.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		152.2										
AMD: Additional mainline service	Inc	4,100.0	2,490.3	9.8	287.6	1,312.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4,100.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	1,834.1	1,834.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,834.1										
AMD: Additional mainline service	Inc	4,100.0	2,490.3	9.8	287.6	1,312.3	0.0	0.0	0.0	0	0	0
 1076 Marine Hwy		4,100.0										
Costs associated with vessel operations bargaining unit contract terms.	Inc	6,470.8	6,470.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		6,470.8										
Reflect GF capitalization of the AMHS Fund as duplicated expenditures (No impact on accounting system)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-55,000.0										
1135 AMHS Dup		55,000.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Costs associated with vessel operations bargaining unit contract terms.	Inc	6,470.8	6,470.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		6,470.8										
Direct appropriation of state subsidy to Marine Highway System.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56,985.6										
1076 Marine Hwy		-56,985.6										
Reduce GF in line with House level	Dec	-1,985.6	-1,985.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,985.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	1,834.1	1,834.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,834.1										
Costs associated with vessel operations bargaining unit contract terms.	Inc	6,470.8	6,470.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		6,470.8										
CC: Direct appropriation of state subsidy to Marine Highway System	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55,000.0										
1076 Marine Hwy		-55,000.0										
***** All Operating in NonOp Bills *****												
Sec. 31(t), Ch. 3, FSSLA 2005 (SB 46) - Fund increased fuel costs	Special	2,693.7	0.0	0.0	0.0	2,693.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,693.7										
***** FY05 Total Supplemental *****												
Sec. 14(a), Ch. 6, SLA 2005 (SB 98) Fully fund vessel operations	Suppl	12,000.0	3,500.0	148.0	882.0	7,470.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		12,000.0										
Sec. 13(d), Ch. 6, SLA 2005 (SB 98) Monetary terms of the Inlandboatmen's Union of the Pacific	Suppl	3,190.9	3,190.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		3,190.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
Sec. 13(e), Ch. 6, SLA 2005 (SB 98) Monetary terms of the International Organization of Masters, Mates, and Pilots	Suppl	628.5	628.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		628.5										
Sec. 13(f), Ch. 6, SLA 2005 (SB 98) Monetary terms of the Marine Engineers Beneficial Association	Suppl	889.3	889.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		889.3										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Engineering**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,069.2	2,265.6	9.6	2,331.4	2,402.5	2,331.4	2,402.5	7.6	0.0	2,410.1	144.5	6.4 %

Objects of Expenditure:

Personal Services	1,838.7	1,957.8	9.6	2,023.6	2,094.7	2,023.6	2,094.7	7.6	0.0	2,102.3	144.5	7.4 %
Travel	38.6	45.1	0.0	45.1	45.1	45.1	45.1	0.0	0.0	45.1	0.0	
Services	86.2	107.5	0.0	107.5	107.5	107.5	107.5	0.0	0.0	107.5	0.0	
Commodities	105.7	155.2	0.0	155.2	155.2	155.2	155.2	0.0	0.0	155.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1061 CIP Rcpts	1,381.5	1,459.5	8.2	1,505.9	1,555.3	1,505.9	1,555.3	0.0	0.0	1,555.3	95.8	6.6 %
O 1076 Marine Hwy	687.7	806.1	1.4	825.5	847.2	825.5	847.2	7.6	0.0	854.8	48.7	6.0 %

Positions:

Perm Full Time	21	21	0	20	20	20	20	0	0	20	-1	-4.8 %
Perm Part Time	2	2	0	2	2	2	2	0	0	2	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,265.6	1,957.8	45.1	107.5	155.2	0.0	0.0	0.0	21	2	0
1061 CIP Rcpts		1,459.5										
1076 Marine Hwy		806.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.2										
1076 Marine Hwy		1.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		33.9										
1076 Marine Hwy		16.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3										
1076 Marine Hwy		1.8										
Delete positions vacant more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		49.4										
1076 Marine Hwy		21.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		49.4										
1076 Marine Hwy		21.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts									8.2			
1076 Marine Hwy									1.4			

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Overhaul

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,515.3	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	185.6	710.0	0.0	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0
Services	720.1	370.0	0.0	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0
Commodities	609.6	618.4	0.0	618.4	618.4	618.4	618.4	0.0	0.0	618.4	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1076 Marine Hwy	1,515.3	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	Conf Com	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Reservations and Marketing**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,825.0	2,266.8	13.3	2,780.7	2,873.5	2,780.7	2,826.9	0.0	0.0	2,826.9	560.1	24.7 %

Objects of Expenditure:

Personal Services	1,212.7	1,354.4	13.3	1,368.3	1,461.1	1,368.3	1,414.5	0.0	0.0	1,414.5	60.1	4.4 %
Travel	22.9	30.8	0.0	30.8	30.8	30.8	30.8	0.0	0.0	30.8	0.0	
Services	576.5	858.9	0.0	1,358.9	1,358.9	1,358.9	1,358.9	0.0	0.0	1,358.9	500.0	58.2 %
Commodities	12.9	22.7	0.0	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1076 Marine Hwy	1,825.0	2,266.8	13.3	2,780.7	2,873.5	2,780.7	2,826.9	0.0	0.0	2,826.9	560.1	24.7 %
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Positions:

Perm Full Time	18	18	0	17	18	17	17	0	0	17	-1	-5.6 %
Perm Part Time	9	9	0	9	9	9	9	0	0	9	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,266.8	1,354.4	30.8	858.9	22.7	0.0	0.0	0.0	18	9	0
1076 Marine Hwy		2,266.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		13.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		43.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		3.9										
Implement marketing campaign for AMHS	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		500.0										
AMD: Transfer to Vessel Operations Management to support marketing activities	TrOut	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-46.6										
AMD: Delete Administrative Clerk as duties have been realigned	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		46.2										
AMD: Transfer to Vessel Operations Management to support marketing activities	TrOut	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1076 Marine Hwy		-46.6										
AMD: Delete Administrative Clerk as duties have been realigned	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-0	-0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		46.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		13.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Southeast Shore Operations**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,992.6	3,368.1	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,368.1 -100.0 %

Objects of Expenditure:

Personal Services	1,728.6	2,109.4	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,109.4 -100.0 %
Travel	12.5	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.3 -100.0 %
Services	1,211.8	1,207.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,207.0 -100.0 %
Commodities	39.7	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.4 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1076 Marine Hwy	2,992.6	3,368.1	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,368.1 -100.0 %
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Positions:

Perm Full Time	20	19	0	0	0	0	0	0	0	0	-19 -100.0 %
Perm Part Time	17	18	0	0	0	0	0	0	0	0	-18 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Southeast Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,368.1	2,109.4	15.3	1,207.0	36.4	0.0	0.0	0.0	20	17	0
1076 Marine Hwy		3,368.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Change time status of PFT to PPT ADN25-5-6824	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		22.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		59.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		6.2										
Merge Southeast and Southwest Shore Operations into Marine Shore Operations	TrOut	-3,456.8	-2,198.1	-15.3	-1,207.0	-36.4	0.0	0.0	0.0	-19	-18	0
1076 Marine Hwy		-3,456.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		22.9										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Southwest Shore Operations

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,225.7	1,174.9	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,174.9 -100.0 %

Objects of Expenditure:

Personal Services	313.7	330.5	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-330.5 -100.0 %
Travel	5.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0 -100.0 %
Services	896.9	832.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-832.9 -100.0 %
Commodities	10.1	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.5 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1076 Marine Hwy	1,225.7	1,174.9	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,174.9 -100.0 %
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Positions:

Perm Full Time	3	3	0	0	0	0	0	0	0	0	-3 -100.0 %
Perm Part Time	3	3	0	0	0	0	0	0	0	0	-3 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Southwest Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,174.9	330.5	4.0	832.9	7.5	0.0	0.0	0.0	3	3	0
1076 Marine Hwy		1,174.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		8.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.0										
Merge Southwest and Southeast Shore Operations into Marine Shore Operations	TrOut	-1,187.2	-342.8	-4.0	-832.9	-7.5	0.0	0.0	0.0	-3	-3	0
1076 Marine Hwy		-1,187.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2.8										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Marine Shore Operations**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	4,995.1	5,081.4	4,995.1	5,081.4	0.0	0.0	5,081.4	5,081.4	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	2,892.0	2,978.3	2,892.0	2,978.3	0.0	0.0	2,978.3	2,978.3	100.0 %
Travel	0.0	0.0	0.0	19.3	19.3	19.3	19.3	0.0	0.0	19.3	19.3	100.0 %
Services	0.0	0.0	0.0	2,039.9	2,039.9	2,039.9	2,039.9	0.0	0.0	2,039.9	2,039.9	100.0 %
Commodities	0.0	0.0	0.0	43.9	43.9	43.9	43.9	0.0	0.0	43.9	43.9	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1076 Marine Hwy	0.0	0.0	0.0	4,995.1	5,081.4	4,995.1	5,081.4	0.0	0.0	5,081.4	5,081.4	100.0 %
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Positions:

Perm Full Time	0	0	0	26	26	26	26	0	0	26	26	100.0 %
Perm Part Time	0	0	0	23	23	23	23	0	0	23	23	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System
Allocation: **Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Change of time status for Ferry Services Mgr to support FVF operations in Southwest Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
From Southeast Shore Operations for Marine Shore Operations merger	TrIn	3,456.8	2,198.1	15.3	1,207.0	36.4	0.0	0.0	0.0	19	18	0
1076 Marine Hwy 3,456.8												
From Southwest Shore Operations for Marine Shore Operations merger	TrIn	1,187.2	342.8	4.0	832.9	7.5	0.0	0.0	0.0	3	3	0
1076 Marine Hwy 1,187.2												
Add 6 Ferry Terminal Assistants to support Fast Vehicle Ferry (FVF) operations in Southwest Alaska	Inc	309.5	309.5	0.0	0.0	0.0	0.0	0.0	0.0	3	3	0
1076 Marine Hwy 309.5												
Increase of funding for position changes to support FVF operations in Southwest Alaska	Inc	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 41.6												
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 74.1												
FY 06 Retirement Systems Cost Increase	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 12.2												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 74.1												
FY 06 Retirement Systems Cost Increase	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 12.2												

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Vessel Operations Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,625.0	1,820.9	6.9	1,922.4	1,936.2	1,922.4	1,982.8	14.6	0.0	1,997.4	176.5	9.7 %

Objects of Expenditure:

Personal Services	1,503.8	1,690.9	6.9	1,792.4	1,806.2	1,792.4	1,852.8	14.6	0.0	1,867.4	176.5	10.4 %
Travel	35.2	41.9	0.0	41.9	41.9	41.9	41.9	0.0	0.0	41.9	0.0	
Services	52.2	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	
Commodities	33.8	43.1	0.0	43.1	43.1	43.1	43.1	0.0	0.0	43.1	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1061 CIP Rcpts	85.5	81.9	0.0	84.2	87.3	84.2	87.3	0.0	0.0	87.3	5.4	6.6 %
O 1076 Marine Hwy	1,539.5	1,739.0	6.9	1,838.2	1,848.9	1,838.2	1,895.5	14.6	0.0	1,910.1	171.1	9.8 %

Positions:

Perm Full Time	20	22	0	22	22	22	22	0	0	22	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,820.9	1,690.9	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0
1061 CIP Rcpts		81.9										
1076 Marine Hwy		1,739.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		6.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.0										
1076 Marine Hwy		40.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										
1076 Marine Hwy		4.8										
AMD: Transfer from Reservations & Marketing to support marketing activities	TrIn	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		46.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.1										
1076 Marine Hwy		57.3										
AMD: Transfer from Reservations & Marketing to support marketing activities	TrIn	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1076 Marine Hwy		46.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.1										
1076 Marine Hwy		57.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: **Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		14.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		6.9										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Statewide Facility Maintenance and Operations

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	676.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	530.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 VA Rcpts	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	560.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Statewide Facility Maintenance and Operations

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	678.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	565.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 VA Rcpts	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	647.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Transportation & Public Facilities

Gov Amd ConfCom Enacted

Administration and Support Transportation Mgmt & Security

Intent

It is the intent of the Legislature that the DOT&PF establish a formal equipment operator training and certification program and adopt common business rules with the goal of reducing accidents and preventable damage to equipment. The successful implementation of this program must show measurable reductions in damage repair and accidents by June 1, 2006.

X X

Intent

It is the intent of the Legislature that the DOT&PF adopt an Integrated Vegetation Management approach for controlling problem and invasive plants on state owned property along highways and airports. The successful implementation of this program will be establishing IVM plans and acquiring the necessary ADEC environmental permits by June 1, 2006. The IVM plans must also include outcomes to measure DOT&PF maintenance cost savings and improved road safety.

X X

Highways/Aviation & Facilities Central Highways and Aviation

Intent

It is the intent of the Legislature that the DOT&PF provide a cost report identifying the savings on abrasives and road maintenance hours by using the anti-icing agents on specific road miles compared to the increased costs of chemical use.

X X

Northern Highways & Aviation

Intent

It is the intent of the Legislature that the DOT&PF consider the impact of toll fee stations and/or weigh stations at or near Seven Mile (Yukon River crossing or Arctic Circle crossing), Chandalar (Dalton Highway mid point), and Deadhorse (Prudhoe Bay or Bullen Point Road). The purpose of the potential collection points is to help offset costs of road maintenance for heavy equipment use on the Dalton Highway and for tourist related highway use. Highway use data should be collected in association with the fee collection.

X X

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Transportation & Public Facilities

Gov Amd ConfCom Enacted

Southeast Highways & Aviation

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2006.

X X

Intent

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2006.

X

Whittier Access & Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2005, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

X X

Intent

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2005, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

X

Marine Highway System

Reservations and Marketing

Intent

It is the intent of the Legislature that the Department of Transportation and Public Facilities establish a clear performance measure for this marketing program and establish a tracking system that will record the increase in revenues generated by this appropriation."

X X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot05	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY05</i> funding will not be available for the current budget cycle (<i>FY06</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY05</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

