

Fiscal Year 1999 Operating Budget

Department of Transportation & Public Facilities



Legislative Finance Division

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COLUMN DEFINITIONS

FY97 ACTUAL - Column identifying the actual operating expenditures of the prior year.

FY98 AUTHORIZED - Column identifying all FY98 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY98 SUP - Column identifying supplemental appropriations made by the legislature during the 1998 session, adjusted for vetoes.

FY98 RPL - Column identifying FY98 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY99 GOV AMD - Column identifying the FY99 operating budget proposed by the Governor to the legislature on December 15, 1997, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY99 operating budget.

SENATE - Column identifying funding in the Senate version of the FY99 operating budget.

CONF COMM - Column identifying funding in the Conference Committee version of the FY99 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY99 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes.

FY99 BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY99 operating budget.

FUND SOURCES

General Funds		Federal Funds		Constitutional Budget Reserve Fund	Other Funds	
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1091	General Fund Program Receipts/Designated – FY97 only.					

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1077 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources were established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget
Administration and Support									
1	Commissioner's Office	895.2	801.1		984.3	921.5	512.9	1,434.4	633.3 79.1%
2	Unallocated Reduction		0.0		0.0	0.0		0.0	0.0 0.0%
3	Information Technology		-0.0		0.0	0.0		-0.0	0.0 0.0%
	* BRU Total	895.2	801.1	0.0	984.3	921.5	512.9	1,434.4	633.3 79.1%
Equal Employment and Civil Rights									
4	Equal Employmnt & Civil Rights	536.7	722.8		595.9	551.7		551.7	-171.1 -23.7%
	* BRU Total	536.7	722.8	0.0	595.9	551.7	0.0	551.7	-171.1 -23.7%
Statewide Internal Review									
5	Statewide Internal Review	730.9	773.1		696.5	681.5		681.5	-91.6 -11.8%
	* BRU Total	730.9	773.1	0.0	696.5	681.5	0.0	681.5	-91.6 -11.8%
Statewide Administrative Services									
6	Statewide Admin Services	2,046.7	1,933.8	3.4	2,056.7	2,015.7		2,015.7	81.9 4.2%
7	Statewide Information Systems	1,697.5	1,667.2		1,830.1	1,734.5		1,734.5	67.3 4.0%
8	Statewide St Equip Fleet Admin	876.4	975.0		2,270.8	2,270.8		2,270.8	1,295.8 132.9%
9	Regional Admin Services				3,077.6	3,054.6		3,054.6	3,054.6 %
	* BRU Total	4,620.6	4,576.0	3.4	9,235.2	9,075.6	0.0	9,075.6	4,499.6 98.3%
Central Region Administrative Services									
10	Central Region Admin Services	2,245.0	1,706.3		-0.0	-0.0		-0.0	-1,706.3 -100.0%
	* BRU Total	2,245.0	1,706.3	0.0	-0.0	-0.0	0.0	-0.0	-1,706.3 -100.0%
Central Region Support Services									
11	Central Reg Support Services				799.3	779.3		779.3	779.3 %
	* BRU Total	0.0	0.0	0.0	799.3	779.3	0.0	779.3	779.3 %
Northern Region Administrative Services									
12	Northern Region Admin Services		1,945.6		-0.0	0.0		0.0	-1,945.6 -100.0%
13	Northern Reg'n Admin & Leasing	2,437.8							0.0 0.0%
	* BRU Total	2,437.8	1,945.6	0.0	-0.0	0.0	0.0	0.0	-1,945.6 -100.0%
Northern Region Support Services									
14	Northern Reg Support Services				1,083.5	1,063.5		1,063.5	1,063.5 %
	* BRU Total	0.0	0.0	0.0	1,083.5	1,063.5	0.0	1,063.5	1,063.5 %
Southeast Region Administrative Services									
15	Southeast Region Admin Service	1,085.7	1,107.1		0.0	0.0		0.0	-1,107.1 -100.0%
	* BRU Total	1,085.7	1,107.1	0.0	0.0	0.0	0.0	0.0	-1,107.1 -100.0%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget
	Southeast Region Support Services								
16	Southeast Reg Support Services				2,268.8	2,239.3		2,239.3	2,239.3 %
	* BRU Total	0.0	0.0	0.0	2,268.8	2,239.3	0.0	2,239.3	2,239.3 %
	State Aviation, Leasing and Airport Administration								
17	Statewide Aviation	623.0	674.8		642.2	629.0		629.0	-45.8 -6.8%
	* BRU Total	623.0	674.8	0.0	642.2	629.0	0.0	629.0	-45.8 -6.8%
	Statewide Planning								
18	Statewide Planning	2,250.3	2,248.0		2,328.2	2,268.4		2,268.4	20.4 0.9%
	* BRU Total	2,250.3	2,248.0	0.0	2,328.2	2,268.4	0.0	2,268.4	20.4 0.9%
	Northern Region Planning								
19	Northern Region Planning	1,124.9	1,148.9		1,148.1	1,113.8		1,113.8	-35.1 -3.1%
	* BRU Total	1,124.9	1,148.9	0.0	1,148.1	1,113.8	0.0	1,113.8	-35.1 -3.1%
	Central Region Planning								
20	Central Region Planning	1,155.6	1,266.9		1,233.1	1,142.3		1,142.3	-124.6 -9.8%
	* BRU Total	1,155.6	1,266.9	0.0	1,233.1	1,142.3	0.0	1,142.3	-124.6 -9.8%
	Southeast Region Planning								
21	Southeast Region Planning	516.7	545.1		456.4	456.4		456.4	-88.7 -16.3%
	* BRU Total	516.7	545.1	0.0	456.4	456.4	0.0	456.4	-88.7 -16.3%
	Statewide Design and Engineering Services								
22	HQ Design & Eng Services				5,907.4	5,889.2		5,889.2	5,889.2 %
23	Central Design & Eng Services				10,873.0	10,710.8		10,710.8	10,710.8 %
24	Northern Design & Eng Services				9,448.5	9,433.5		9,433.5	9,433.5 %
25	Southeast Design & Eng Service				5,136.3	5,112.0		5,112.0	5,112.0 %
	* BRU Total	0.0	0.0	0.0	31,365.2	31,145.5	0.0	31,145.5	31,145.5 %
	Engineering and Operations								
26	Engineering and Operations	1,877.3	2,079.9		0.0	0.0		-0.0	-2,079.9 -100.0%
27	Statewide CIP Program	3,225.6	4,526.5		-0.0	-0.0		-0.0	-4,526.5 -100.0%
	* BRU Total	5,102.9	6,606.4	0.0	-0.0	-0.0	0.0	-0.0	-6,606.4 -100.0%
	Technology Transfer Program								
28	Technology Transfer Program	244.1	14.5		0.0	-0.0		0.0	-14.5 -100.0%
	* BRU Total	244.1	14.5	0.0	0.0	-0.0	0.0	0.0	-14.5 -100.0%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget
Central Region Design and Construction									
29	Central Reg Engineering Mgmt	3,705.7	4,225.9		0.0	0.0		0.0	-4,225.9 -100.0%
30	Central Region CIP Program	18,726.3	21,515.6		0.0	0.0		0.0	-21,515.6 -100.0%
	* BRU Total	22,432.0	25,741.5	0.0	0.0	0.0	0.0	0.0	-25,741.5 -100.0%
Northern Region Design and Construction									
31	Northern Reg Engineering Mgmt	2,863.7	3,319.9		0.0	0.0		-0.0	-3,319.9 -100.0%
32	Northern Region CIP Program	15,466.7	19,629.4		0.0	0.0		0.0	-19,629.4 -100.0%
	* BRU Total	18,330.4	22,949.3	0.0	0.0	0.0	0.0	0.0	-22,949.3 -100.0%
Southeast Region Design and Construction									
33	Southeast Reg Engineering Mgmt	2,159.0	2,083.7		0.0	0.0		0.0	-2,083.7 -100.0%
34	Southeast Region CIP Program	6,346.8	7,565.2		-0.0	0.0		0.0	-7,565.2 -100.0%
	* BRU Total	8,505.8	9,648.9	0.0	-0.0	0.0	0.0	0.0	-9,648.9 -100.0%
Statewide Construction and CIP Support									
35	Central Construction & CIP				12,463.8	12,458.8		12,458.8	12,458.8 %
36	Northern Construction & CIP				10,377.1	10,341.1		10,341.1	10,341.1 %
37	Southeast Region Construction				3,575.3	3,454.2		3,454.2	3,454.2 %
	* BRU Total	0.0	0.0	0.0	26,416.2	26,254.1	0.0	26,254.1	26,254.1 %
Statewide Facility Maintenance and Operations									
38	Traffic Signal Management	1,271.6	1,203.0		1,203.0	1,183.0		1,183.0	-20.0 -1.7%
39	Central Region Facilities	3,440.5	3,580.5		3,383.1	3,351.4		3,351.4	-229.1 -6.4%
40	Northern Region Facilities	7,031.0	7,811.7		7,448.0	7,422.1		7,422.1	-389.6 -5.0%
41	Southeast Region Facilities	4,523.7	3,915.2		3,900.9	3,895.2		3,895.2	-20.0 -0.5%
42	Central Leasing & Property Mgt		592.4		580.2	580.2		580.2	-12.2 -2.1%
43	North. Leasing & Property Mgt		539.0		527.6	527.6		527.6	-11.4 -2.1%
44	Central Region M & O Admin	454.9	385.7		295.1	264.5		264.5	-121.2 -31.4%
45	Northern Region M & O Admin	570.5	562.6		562.6	562.6		562.6	-0.0 -0.0%
	* BRU Total	17,292.2	18,590.1	0.0	17,900.5	17,786.6	0.0	17,786.6	-803.5 -4.3%
Statewide State Equipment Fleet									
46	Central State Equipment Fleet	7,848.5	8,852.3		7,692.6	7,692.6		7,692.6	-1,159.7 -13.1%
47	Northern State Equipment Fleet	11,012.7	11,729.9		10,710.6	10,710.6		10,710.6	-1,019.3 -8.7%
48	Southeast State Equipmnt Fleet	1,770.6	2,227.0		1,889.9	1,889.9		1,889.9	-337.1 -15.1%
	* BRU Total	20,631.8	22,809.2	0.0	20,293.1	20,293.1	0.0	20,293.1	-2,516.1 -11.0%
Measurement Standards & Commercial Vehicle Enforcement									
49	Measure Stnds & Comm Veh		3,421.6		3,496.9	3,466.9		3,466.9	45.3 1.3%
	* BRU Total	0.0	3,421.6	0.0	3,496.9	3,466.9	0.0	3,466.9	45.3 1.3%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Central Region Highways and Aviation										
50	Central Highways and Aviation	27,903.1	27,970.8		27,974.2	27,952.1		27,952.1	-18.7	-0.1%
	* BRU Total	27,903.1	27,970.8	0.0	27,974.2	27,952.1	0.0	27,952.1	-18.7	-0.1%
Northern Region Highways and Aviation										
51	Northern Highways & Aviation	36,802.5	37,102.2		37,220.7	37,128.8		37,128.8	26.6	0.1%
	* BRU Total	36,802.5	37,102.2	0.0	37,220.7	37,128.8	0.0	37,128.8	26.6	0.1%
Southeast Region Highways and Aviation										
52	Southeast Highways & Aviation	9,054.0	9,405.5		9,604.9	9,589.6		9,589.6	184.1	2.0%
	* BRU Total	9,054.0	9,405.5	0.0	9,604.9	9,589.6	0.0	9,589.6	184.1	2.0%
International Airports										
53	International Airport Systems	314.2	392.2		392.2	392.2		392.2	0.0	0.0%
	* BRU Total	314.2	392.2	0.0	392.2	392.2	0.0	392.2	0.0	0.0%
Anchorage International Airport										
54	AIA Field Maintenance	4,797.8	5,083.4		5,246.9	5,246.9		5,246.9	163.5	3.2%
55	AIA Building Maintenance	5,882.0	5,779.4		5,676.1	5,676.1		5,676.1	-103.3	-1.8%
56	AIA Safety	5,806.0	6,166.9		5,941.3	5,941.3		5,941.3	-225.6	-3.7%
57	AIA Operations	2,103.6	2,310.1		1,485.5	1,485.5		1,485.5	-824.6	-35.7%
58	AIA Custodial	3,333.4	3,551.7		3,224.7	3,224.7		3,224.7	-327.0	-9.2%
59	AIA Equipment Maintenance	1,866.5	1,783.1		2,020.4	2,020.4		2,020.4	237.3	13.3%
60	AIA Administration	4,150.4	4,666.2		5,725.9	5,725.9		5,725.9	1,059.7	22.7%
	* BRU Total	27,939.7	29,340.8	0.0	29,320.8	29,320.8	0.0	29,320.8	-20.0	-0.1%
Fairbanks International Airport										
61	FIA Field Maintenance	2,391.4	2,496.6		2,491.7	2,491.7		2,491.7	-4.9	-0.2%
62	FIA Building Maintenance	1,370.2	1,375.5		1,375.5	1,375.5		1,375.5	0.0	0.0%
63	FIA Safety	2,392.1	2,333.5		2,333.5	2,333.5		2,333.5	0.0	0.0%
64	FIA Operations	690.0	782.3		964.9	964.9		964.9	182.6	23.3%
65	FIA Custodial	735.9	736.6		742.6	742.6		742.6	6.0	0.8%
66	FIA Administration	1,316.1	1,345.1		1,345.1	1,345.1		1,345.1	0.0	0.0%
	* BRU Total	8,895.7	9,069.6	0.0	9,253.3	9,253.3	0.0	9,253.3	183.7	2.0%
Marine Highway System										
67	Engineering Management	618.0	722.3		298.8	298.8		298.8	-423.5	-58.6%
68	CIP Program	1,028.1	1,157.4		1,062.4	965.4		965.4	-192.0	-16.6%
69	Overhaul	1,570.8	1,818.4		1,818.4	1,698.4		1,698.4	-120.0	-6.6%
	* BRU Total	3,216.9	3,698.1	0.0	3,179.6	2,962.6	0.0	2,962.6	-735.5	-19.9%
Marine Vessel Operations										
70	Vessel Operations	901.5	702.7		869.6	869.6		869.6	166.9	23.8%
71	Management									
	Southeast Shore Operations	2,990.8	2,995.3		3,105.3	2,984.1		2,984.1	-11.2	-0.4%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget
Marine Vessel Operations									
72	Southwest Shore Operations	859.0	856.3		951.3	951.3		951.3	95.0 11.1%
73	Southwest Vessel Operations	9,371.4	10,025.8		9,725.8	9,682.6		9,682.6	-343.2 -3.4%
74	Reservations and Marketing	2,006.5	1,998.3		1,861.8	1,794.5		1,794.5	-203.8 -10.2%
	* BRU Total	16,129.2	16,578.4	0.0	16,513.8	16,282.1	0.0	16,282.1	-296.3 -1.8%
Southeast Vessel Operations									
75	Southeast Vessel Operations	48,876.5	53,040.0		50,640.0	40,437.5		40,437.5	-12,602.5 -23.8%
	* BRU Total	48,876.5	53,040.0	0.0	50,640.0	40,437.5	0.0	40,437.5	-12,602.5 -23.8%
Alaska Marine Highway System									
76	Administration	136.4	110.6		-0.0	-0.0		-0.0	-110.6 -100.0%
	* BRU Total	136.4	110.6	0.0	-0.0	-0.0	0.0	-0.0	-110.6 -100.0%
Marine Management									
77	Support Services	2,585.6	2,483.7		-0.0	-0.0		-0.0	-2,483.7 -100.0%
	* BRU Total	2,585.6	2,483.7	0.0	-0.0	-0.0	0.0	-0.0	-2,483.7 -100.0%
Kennecott/Malaspina Vessel Operations									
78	Kennecott/Malaspina Operations					12,889.9		12,889.9	12,889.9 %
	* BRU Total	0.0	0.0	0.0	0.0	12,889.9	0.0	12,889.9	12,889.9 %
Front Section									
79	Marine Highway Stabilization	28,563.2	27,440.0		28,158.1	27,358.1		27,358.1	-81.9 -0.3%
	* BRU Total	28,563.2	27,440.0	0.0	28,158.1	27,358.1	0.0	27,358.1	-81.9 -0.3%
	*** Total Agency Expenditure	321,178.6	343,929.1	3.4	333,201.0	333,435.5	512.9	333,948.4	-9,980.7 -2.9%
	Federal Funds	589.3	1,659.7		1,358.9	1,308.9		1,308.9	-350.8 -21.1%
	General Funds	127,329.8	128,839.9	3.4	130,962.6	128,869.3	512.9	129,382.2	542.3 0.4%
	Other Funds	193,259.5	213,429.5		200,879.5	203,257.3		203,257.3	-10,172.2 -4.8%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget
	Administration and Support								
1	Commissioner's Office	777.4	672.9		850.1	787.3	512.9	1,300.2	627.3 93.2%
2	Unallocated Reduction		0.0		0.0	0.0		0.0	0.0 0.0%
3	Information Technology		-0.0		0.0	0.0		0.0	0.0 0.0%
	* BRU Total	777.4	672.9	0.0	850.1	787.3	512.9	1,300.2	627.3 93.2%
	Equal Employment and Civil Rights								
4	Equal Emplmnt & Civil Rights	352.2	359.3		345.2	301.0		301.0	-58.3 -16.2%
	* BRU Total	352.2	359.3	0.0	345.2	301.0	0.0	301.0	-58.3 -16.2%
	Statewide Internal Review								
5	Statewide Internal Review	114.7	162.2		146.2	131.2		131.2	-31.0 -19.1%
	* BRU Total	114.7	162.2	0.0	146.2	131.2	0.0	131.2	-31.0 -19.1%
	Statewide Administrative Services								
6	Statewide Admin Services	1,446.0	1,384.7	3.4	1,356.5	1,315.5		1,315.5	-69.2 -5.0%
7	Statewide Information Systems	1,358.0	1,280.5		1,402.9	1,318.3		1,318.3	37.8 3.0%
9	Regional Admin Services				1,541.5	1,523.7		1,523.7	1,523.7 %
	* BRU Total	2,804.0	2,665.2	3.4	4,300.9	4,157.5	0.0	4,157.5	1,492.3 56.0%
	Central Region Administrative Services								
10	Central Region Admin Services	1,834.5	1,348.1		-0.0	-0.0		-0.0	-1,348.1 -100.0%
	* BRU Total	1,834.5	1,348.1	0.0	-0.0	-0.0	0.0	-0.0	-1,348.1 -100.0%
	Central Region Support Services								
11	Central Reg Support Services				707.6	687.6		687.6	687.6 %
	* BRU Total	0.0	0.0	0.0	707.6	687.6	0.0	687.6	687.6 %
	Northern Region Administrative Services								
12	Northern Region Admin Services		1,360.1		-0.0	0.0		0.0	-1,360.1 -100.0%
13	Northern Reg'n Admin & Leasing	1,857.8							0.0 0.0%
	* BRU Total	1,857.8	1,360.1	0.0	-0.0	0.0	0.0	0.0	-1,360.1 -100.0%
	Northern Region Support Services								
14	Northern Reg Support Services				785.1	765.1		765.1	765.1 %
	* BRU Total	0.0	0.0	0.0	785.1	765.1	0.0	765.1	765.1 %
	Southeast Region Administrative Services								
15	Southeast Region Admin Service	839.2	874.5		0.0	0.0		0.0	-874.5 -100.0%
	* BRU Total	839.2	874.5	0.0	0.0	0.0	0.0	0.0	-874.5 -100.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget
	Southeast Region Support Services								
16	Southeast Reg Support Services				495.0	465.5		465.5	465.5 %
	* BRU Total	0.0	0.0	0.0	495.0	465.5	0.0	465.5	465.5 %
	State Aviation, Leasing and Airport Administration								
17	Statewide Aviation	430.2	440.0		426.8	413.6		413.6	-26.4 -6.0%
	* BRU Total	430.2	440.0	0.0	426.8	413.6	0.0	413.6	-26.4 -6.0%
	Statewide Planning								
18	Statewide Planning	114.9	150.5		138.7	97.9		97.9	-52.6 -35.0%
	* BRU Total	114.9	150.5	0.0	138.7	97.9	0.0	97.9	-52.6 -35.0%
	Northern Region Planning								
19	Northern Region Planning	98.7	88.2		87.1	86.0		86.0	-2.2 -2.5%
	* BRU Total	98.7	88.2	0.0	87.1	86.0	0.0	86.0	-2.2 -2.5%
	Central Region Planning								
20	Central Region Planning	141.9	132.8		129.4	126.0		126.0	-6.8 -5.1%
	* BRU Total	141.9	132.8	0.0	129.4	126.0	0.0	126.0	-6.8 -5.1%
	Southeast Region Planning								
21	Southeast Region Planning	19.1	43.4		21.1	21.1		21.1	-22.3 -51.4%
	* BRU Total	19.1	43.4	0.0	21.1	21.1	0.0	21.1	-22.3 -51.4%
	Statewide Design and Engineering Services								
22	HQ Design & Eng Services				990.6	972.4		972.4	972.4 %
23	Central Design & Eng Services				397.8	364.1		364.1	364.1 %
24	Northern Design & Eng Services				243.5	228.5		228.5	228.5 %
25	Southeast Design & Eng Service				325.5	301.2		301.2	301.2 %
	* BRU Total	0.0	0.0	0.0	1,957.4	1,866.2	0.0	1,866.2	1,866.2 %
	Engineering and Operations								
26	Engineering and Operations	996.7	941.7		-0.0	-0.0		-0.0	-941.7 -100.0%
	* BRU Total	996.7	941.7	0.0	-0.0	-0.0	0.0	-0.0	-941.7 -100.0%
	Technology Transfer Program								
28	Technology Transfer Program	10.5	0.4		0.0	0.0		0.0	-0.4 -100.0%
	* BRU Total	10.5	0.4	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0%
	Central Region Design and Construction								
29	Central Reg Engineering Mgmt	812.5	779.5		-0.0	-0.0		-0.0	-779.5 -100.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
	Central Region Design and Construction									
	* BRU Total	812.5	779.5	0.0	-0.0	-0.0	0.0	-0.0	-779.5	-100.0%
	Northern Region Design and Construction									
31	Northern Reg Engineering Mgmt	750.9	669.7		-0.0	-0.0		0.0	-669.7	-100.0%
	* BRU Total	750.9	669.7	0.0	-0.0	-0.0	0.0	0.0	-669.7	-100.0%
	Southeast Region Design and Construction									
33	Southeast Reg Engineering Mgmt	462.7	519.4		0.0	0.0		0.0	-519.4	-100.0%
	* BRU Total	462.7	519.4	0.0	0.0	0.0	0.0	0.0	-519.4	-100.0%
	Statewide Construction and CIP Support									
35	Central Construction & CIP				373.8	368.8		368.8	368.8	%
36	Northern Construction & CIP				338.0	338.0		338.0	338.0	%
37	Southeast Region Construction				192.8	112.3		112.3	112.3	%
	* BRU Total	0.0	0.0	0.0	904.6	819.1	0.0	819.1	819.1	%
	Statewide Facility Maintenance and Operations									
38	Traffic Signal Management	1,271.6	1,203.0		1,203.0	1,183.0		1,183.0	-20.0	-1.7%
39	Central Region Facilities	2,938.5	2,859.3		2,772.2	2,740.5		2,740.5	-118.8	-4.2%
40	Northern Region Facilities	6,017.8	6,027.8		6,051.2	6,025.3		6,025.3	-2.5	-0.0%
41	Southeast Region Facilities	3,822.5	3,699.4		3,690.5	3,684.8		3,684.8	-14.6	-0.4%
42	Central Leasing & Property Mgt		522.5		510.3	510.3		510.3	-12.2	-2.3%
43	North. Leasing & Property Mgt		482.0		470.6	470.6		470.6	-11.4	-2.4%
44	Central Region M & O Admin	425.0	357.3		266.7	236.1		236.1	-121.2	-33.9%
45	Northern Region M & O Admin	553.9	546.8		546.8	546.8		546.8	0.0	0.0%
	* BRU Total	15,029.3	15,698.1	0.0	15,511.3	15,397.4	0.0	15,397.4	-300.7	-1.9%
	Measurement Standards & Commercial Vehicle Enforcement									
49	Measure Stnds & Comm Veh		3,039.2		3,114.5	3,084.5		3,084.5	45.3	1.5%
	* BRU Total	0.0	3,039.2	0.0	3,114.5	3,084.5	0.0	3,084.5	45.3	1.5%
	Central Region Highways and Aviation									
50	Central Highways and Aviation	26,719.0	27,263.9		27,475.8	26,953.7		26,953.7	-310.2	-1.1%
	* BRU Total	26,719.0	27,263.9	0.0	27,475.8	26,953.7	0.0	26,953.7	-310.2	-1.1%
	Northern Region Highways and Aviation									
51	Northern Highways & Aviation	35,760.4	35,795.3		36,386.5	36,344.6		36,344.6	549.3	1.5%
	* BRU Total	35,760.4	35,795.3	0.0	36,386.5	36,344.6	0.0	36,344.6	549.3	1.5%
	Southeast Region Highways and Aviation									
52	Southeast Highways & Aviation	8,839.1	9,121.2		9,021.2	9,005.9		9,005.9	-115.3	-1.3%
	* BRU Total	8,839.1	9,121.2	0.0	9,021.2	9,005.9	0.0	9,005.9	-115.3	-1.3%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
	Southeast Vessel Operations									
75	Southeast Vessel Operations	0.9							0.0	0.0%
	* BRU Total	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	Front Section									
79	Marine Highway Stabilization	28,563.2	27,440.0		28,158.1	27,358.1		27,358.1	-81.9	-0.3%
	* BRU Total	28,563.2	27,440.0	0.0	28,158.1	27,358.1	0.0	27,358.1	-81.9	-0.3%
	*** Total Agency Expenditure	127,329.8	129,565.6	3.4	130,962.6	128,869.3	512.9	129,382.2	-183.4	-0.1%

Agency Totals - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Totals for Agency	321,178.6	343,929.1	3.4	333,201.0	333,435.5	512.9	333,948.4	-9,980.7	-2.9%

Objects of Expenditure:

Personal Services	194,949.8	213,131.2	0.0	202,595.8	202,382.7	407.9	202,790.6	-10,340.6	-4.9%
Travel	2,653.2	2,901.8	0.0	2,986.0	2,999.0	0.0	2,999.0	97.2	3.3%
Contractual	62,109.3	65,583.4	3.4	64,000.8	63,624.8	0.0	63,624.8	-1,958.6	-3.0%
Commodities	31,390.7	34,787.3	0.0	35,320.4	35,216.8	0.0	35,216.8	429.5	1.2%
Equipment	1,512.4	588.2	0.0	642.7	623.0	105.0	728.0	139.8	23.8%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	28,563.2	26,937.2	0.0	27,655.3	28,589.2	0.0	28,589.2	1,652.0	6.1%

Funding Sources:

1002 Fed Rcpts	589.3	1,659.7		1,358.9	1,308.9		1,308.9	-350.8	-21.1%
1003 G/F Match	75.2	174.4		176.4	176.4		176.4	2.0	1.1%
1004 Gen Fund	123,732.1	123,434.6	3.4	125,555.3	123,589.1	0.0	123,589.1	154.5	0.1%
1005 GF/Prgm	2,998.2	5,230.9		5,230.9	5,103.8	512.9	5,616.7	385.8	7.4%
1007 I/A Rcpts	5,776.0	5,906.2		4,413.0	4,913.0		4,913.0	-993.2	-16.8%
1026 Hwy Capitl	21,505.5	23,393.7		22,354.0	22,354.0		22,354.0	-1,039.7	-4.4%
1027 Int Airprt	38,157.7	39,825.1		39,928.2	39,928.2		39,928.2	103.1	0.3%
1053 Invst Loss		725.7		0.0	-0.0		0.0	-725.7	-100.0%
1061 CIP Rcpts	58,036.4	68,659.1		61,806.1	61,348.2		61,348.2	-7,310.9	-10.6%
1076 Marine Hwy	69,783.9	74,711.3		72,079.8	74,415.5		74,415.5	-295.8	-0.4%
1091 GF/Desig	524.3							0.0	0.0%
1108 Stat Desig		208.4		298.4	298.4		298.4	90.0	43.2%

Positions:

Perm Full Time	2,678.0	2,729.0	0.0	2,728.0	2,726.0	9.0	2,735.0	6.0	0.2%
Perm Part Time	695.0	694.0	0.0	647.0	647.0	0.0	647.0	-47.0	-6.8%
Non-Perm	0.0	3.0	0.0	1.0	1.0	0.0	1.0	-2.0	-66.7%

FY99 Appropriation Structure Changes
Department of Transportation & Public Facilities
(Appropriations are bold italic)

Enacted

Administration and Support Appropriation

Commissioner's Office
Equal Employment and Civil Rights
Statewide Internal Review
Statewide Administrative Services
Statewide Information Systems
Statewide State Equip Fleet Admin
Regional Administrative Services
Central Region Support Services
Northern Region Support Services
Southeast Region Support Services

Statewide Planning Appropriation

Statewide Planning
Northern Region Planning
Central Region Planning
Southeast Region Planning

Statewide Design and Engineering Services Appropriation

Headquarters Design and Engineering Services
Central Design and Engineering Services
Northern Design and Engineering Services
Southeast Design and Engineering Services

Statewide Construction and CIP Support Appropriation

Central Region Construction & CIP Support
Northern Region Construction & CIP Support
Southeast Region Construction

Statewide Facility Maintenance and Operations Appropriation

Traffic Signal Management
Central Region Facilities
Northern Region Facilities
Southeast Region Facilities
Central Leasing and Property Management
Northern Leasing and Property Management

Central Region M & O Administration
Northern Region M & O Administration

Statewide State Equipment Fleet Appropriation

Central Region State Equipment Fleet
Northern Region State Equipment Fleet
Southeast Region State Equipment Fleet

Measurement Standards & Commercial Vehicle Enforcement Appropriation

Central Region Highways and Aviation Appropriation

Northern Region Highways and Aviation Appropriation

Southeast Region Highways and Aviation Appropriation

International Airports Appropriation

International Airport Systems
AIA Field Maintenance
AIA Building Maintenance

AIA Safety
AIA Operations
AIA Custodial
AIA Equipment Maintenance
AIA Administration
FIA Field Maintenance
FIA Building Maintenance
FIA Safety
FIA Operations
FIA Custodial
FIA Administration

Marine Highway System Appropriation

Engineering Management
CIP Program
Overhaul
Vessel Operations Management
Southeast Shore Operations
Southwest Shore Operations
Southwest Vessel Operations
Reservations and Marketing
Southeast Vessel Operations

Kennecott/Malaspina Vessel Operations Appropriation

Marine Highway Stabilization Appropriation (Front)

FY99 Appropriation Structure Changes
Department of Transportation & Public Facilities
(Appropriations are bold italic)

Governor's Amended

Statewide Programs Appropriation

Commissioner's Office
Unallocated Reduction
Equal Employment and Civil Rights
Statewide Internal Review
Statewide Administrative Services
Statewide Information Systems
Statewide State Equipment Fleet
Regional Administrative Services
Statewide Planning
Statewide Aviation
Headquarters Design and Engineering Services
Central Design and Engineering Services
Northern Design and Engineering Services
Southeast Design and Engineering Services
Measurement Standards & Commercial Vehicle
Enforcement
Central Region Support Services
Central Region Planning
Central Region Construction & CIP Support
Northern Region Support Services
Northern Region Planning
Northern Region Construction & CIP Support
Southeast Region Support Services
Southeast Region Planning
Southeast Region Construction
Marine Engineering Management
Marine CIP Program

Marine Overhaul
Vessel Operations Management
Reservations and Marketing
Southeast Shore Operations
Southwest Shore Operations
Southwest Vessel Operations
Traffic Signal Management
Central Region Facilities
Northern Region Facilities
Southeast Region Facilities
Central Leasing and Property Management
Northern Leasing and Property Management
Central Region M & O Administration
Northern Region M & O Administration
Central State Equipment Fleet
Northern State Equipment Fleet
Southeast State Equipment Fleet

Central Region Highways and Aviation Appropriation

Northern Region Highways and Aviation Appropriation

Southeast Region Highways and Aviation Appropriation

Southeast Vessel Operations Appropriation

International Airports Appropriation

International Airport Systems
AIA Field Maintenance
AIA Building Maintenance
AIA Safety
AIA Operations

AIA Custodial
AIA Equipment Maintenance
AIA Administration
FIA Field Maintenance
FIA Building Maintenance
FIA Safety
FIA Operations
FIA Custodial
FIA Administration

Marine Highway Stabilization Appropriation (Front)

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	650.2	635.3			821.0	821.0	821.0	821.0	821.0	407.9	1,228.9
Travel	98.0	52.1			52.6	52.6	52.6	52.6	52.6	0.0	52.6
Contractual	137.9	104.2			101.1	101.1	101.1	101.1	101.1	0.0	101.1
Commodities	9.1	9.5			9.6	9.6	9.6	9.6	9.6	0.0	9.6
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0	105.0	105.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0			0.0	0.0	-62.8	-62.8	-62.8	0.0	-62.8
** Total Expend.	895.2	801.1			984.3	984.3	921.5	921.5	921.5	512.9	1,434.4
1004 Gen Fund	777.4	667.8			850.1	850.1	787.3	787.3	787.3	0.0	787.3
1005 GF/Prgm										512.9	512.9
1007 I/A Rcpts	0.6	12.4			8.5	8.5	8.5	8.5	8.5		8.5
1026 Hwy Capitl	10.2	12.0			12.0	12.0	12.0	12.0	12.0		12.0
1027 Int Airprt	94.8	93.7			93.7	93.7	93.7	93.7	93.7		93.7
1053 Invst Loss		5.1			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	12.2	10.1			20.0	20.0	20.0	20.0	20.0		20.0
Perm Full Time	8.0	8.0			10.0	10.0	10.0	10.0	10.0	9.0	19.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	390.1	424.3	52.1	88.9	9.5	0.0	0.0	0.0	(184.7)	8	0
Gen Fund 269.4												
I/A Rcpts 6.5												
Hwy Capitl 11.8												
Int Airprt 92.4												
CIP Rcpts 10.0												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.9												
Hwy Capitl 0.2												
Int Airprt 1.3												
Invst Loss 5.1												
CIP Rcpts 0.1												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 5.1												
Invst Loss (5.1)												
Spread legislative misc reductions	MisAdj	384.7	200.0	0.0	0.0	0.0	0.0	0.0	0.0	184.7	0	0
Gen Fund 384.7												
Position adjustment RP 25-8-6029: PCN 18-7189 and 25-1212	MisAdj	172.9	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund 161.2												
I/A Rcpts 2.0												
CIP Rcpts 9.7												
Misc adj RP 25-8-6029: trans from CR CIP	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 0.2												
Line item adjustment RP 25-8-6029	MisAdj	0.0	(2.4)	0.0	(3.5)	0.0	0.0	0.0	0.0	5.9	0	0
Misc adj RP 25-8-6029: trans from DBE	MisAdj	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 14.1												
Misc adj RP 25-8-6029: trans from Internal Review	MisAdj	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 16.0												
Misc adj RP 25-8-6029: trans from Statewide Planning	MisAdj	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 11.8												

Component Transaction Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Misc adj RP 25-8-6029: trans from Statewide E&OS	MisAdj	18.2	0.0	0.0	18.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		18.2										
Misc adj RP 25-8-6029: trans from SW Aviation	MisAdj	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.2										
Misc adj RP 25-8-6029: trans from CR Admin Svcs	MisAdj	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.5										
Misc adj RP 25-8-6029: trans from CR Planning	MisAdj	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.4										
Misc adj RP 25-8-6029: trans from CR Eng Mgmt	MisAdj	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		22.2										
Misc adj RP 25-8-6029: trans from NR Planning	MisAdj	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
Misc adj RP 25-8-6029: trans from SE Admin Svcs	MisAdj	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.7										
Misc adj RP 25-8-6029: trans from SE Facilities	MisAdj	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.7										
Misc adj RP 25-8-6029: trans from Tech Transfer	MisAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
Misc adj RP 25-8-6029: trans from NR Hwys & Av	MisAdj	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.0										
Misc adj RP 25-8-6029: trans from NR Eng Mgmt	MisAdj	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.9										
Decrement unused FY98 lapse fund authority	Dec	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5.9)	0	0
I/A Rcpts		(5.9)										
Transfer to CR H&A for National Pollutant Discharge Elim Sys	TrOut	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										

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Legislative Finance Division

Component Transaction Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Transfer to CR H&A for facility and utility costs	TrOut	(45.0)	0.0	0.0	(45.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (45.0)												
Transfer in support costs for Stwd Mtncce coord from CR M&O	TrIn	1.0	0.0	0.5	0.4	0.1	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.0												
Transfer from NR Admin Svcs for Contracts Appeals Officer	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 15.0												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	17.7	2.4	0.0	15.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 11.8												
I/A Rcpts 5.9												
Transfer to NR H&A for Rural Airprt Util/Fuel Cost Increases	TrOut	(40.2)	0.0	0.0	(40.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (40.2)												
***** Changes from FY99 Governor Amended to FY99 House *****												
Unallocated reduction of general funds	Dec	(1,897.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,897.0)	0	0
Gen Fund (1,897.0)												
Reverse Unallocated reduction of general funds to CO,HFC amd	Inc	1,897.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,897.0	0	0
Gen Fund 1,897.0												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(62.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(62.8)	0	0
Gen Fund (62.8)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(62.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(62.8)	0	0
Gen Fund (62.8)												
***** FY99 Bills *****												
SB 314 Municipal Feeder Vessel Authorities	FisNot	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 12.0												

Component Transaction Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Bills *****												
SB 314 Municipal Feeder Vessel Authorities - Did not pass Gen Fund (12.0)	Dec	(12.0)	(0.0)	(0.0)	(12.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Ch 48 SLA 98 (HB 404) Regulation of Commercial Vehicles	FisNot	512.9	407.9	0.0	0.0	0.0	105.0	0.0	0.0	0.0	9	0
GF/Prgm		512.9										

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Commissioner's Office

BRU: Administration and Support

Language

ENACTED

- NOTE: Chapter 139, SLA 98, Section 124 reappropriates the unexpended and unobligated general fund balances of the Statewide Programs, Central Region Highways and Aviation, Northern Region Highways and Aviation, and Southeast Region Highways and Aviation appropriations from Chapter 98, SLA 97 for the operating expenses of the Anchorage storm water drainage national pollutant discharge elimination system, if the operating expenses are determined to be ineligible for federal funding.

Component Detail - FY99 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Administration and Support**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		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
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	-1,097.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			0.0	-1,097.0	0.0	0.0	0.0		0.0
1004 Gen Fund		0.0			0.0	-1,097.0	0.0	0.0	0.0		0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Unallocated Reduction**
 BRU: Administration and Support

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund (100.0)	ConfCom	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Spread legislative misc reduction Gen Fund 100.0	MisAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 House *****												
Unallocated reduction of GF, HFC amd Gen Fund (1,097.0)	Dec	(1,097.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,097.0)	0	0

Component Detail - FY99 Operating Budget

Component: **Information Technology**
 BRU: **Administration and Support**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		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
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1003 G/F Match		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Information Technology**
 BRU: Administration and Support

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	(24.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(24.4)	0	0
G/F Match (0.2)												
Gen Fund (21.5)												
GF/Prgm (2.7)												
Spread misc reduction (see Statewide Info Systems)	MisAdj	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.4	0	0
G/F Match 0.2												
Gen Fund 21.5												
GF/Prgm 2.7												

Component Detail - FY99 Operating Budget

Component: **Equal Employment and Civil Rights**
 BRU: **Equal Employment and Civil Rights**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	497.2	656.6			543.6	543.6	543.6	543.6	543.6		543.6
Travel	6.1	4.4			4.4	4.4	4.4	4.4	4.4		4.4
Contractual	27.8	55.8			41.9	41.9	41.9	41.9	41.9		41.9
Commodities	3.7	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Equipment	1.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-44.2	-44.2	-44.2		-44.2
** Total Expend.	536.7	722.8			595.9	595.9	551.7	551.7	551.7		551.7
1004 Gen Fund	352.2	355.9			345.2	345.2	301.0	301.0	301.0		301.0
1007 I/A Rcpts	0.4	7.7			2.0	2.0	2.0	2.0	2.0		2.0
1053 Invst Loss		3.4			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	184.1	355.8			248.7	248.7	248.7	248.7	248.7		248.7
Perm Full Time	10.0	8.0			8.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Equal Emplmnt & Civil Rights**
 BRU: Equal Employment and Civil Rights

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	589.1	536.8	4.4	41.9	6.0	0.0	0.0	0.0	0.0	8	1
Gen Fund 340.5												
I/A Rcpts 3.9												
CIP Rcpts 244.7												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.3												
I/A Rcpts 0.1												
Invst Loss 3.4												
CIP Rcpts 4.0												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.4												
Invst Loss (3.4)												
Spread legislative misc reduction	MisAdj	(30.1)	(30.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.1)												
Misc adj RP 25-8-6029: transfer to Commissioner's Office	MisAdj	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (2.0)												
Pos adj RP 25-8-6029: PCN 25-1438 transfer from NR CIP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Pos adj RP 25-8-6029: PCN 25-2561 deleted	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Misc adj RP 25-8-6069: trans to Comm Office	MisAdj	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (14.1)												
Misc adj RP 25-8-6069: line item adjustment	MisAdj	(0.0)	(96.9)	0.0	(13.9)	0.0	0.0	0.0	0.0	110.8	0	0
Decrement unused FY98 lapse fund authority	Dec	(110.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(110.8)	0	0
I/A Rcpts (3.7)												
CIP Rcpts (107.1)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	155.0	141.1	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 44.2												
I/A Rcpts 3.7												
CIP Rcpts 107.1												

Component Transaction Detail - FY99 Operating Budget

Component: **Equal Emplmnt & Civil Rights**
 BRU: Equal Employment and Civil Rights

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency Gen Fund (44.2)	Dec	(44.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(44.2)	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency Gen Fund (44.2)	Dec	(44.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(44.2)	0	0

Component Detail - FY99 Operating Budget

Component: **Statewide Internal Review**

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

BRU: **Statewide Internal Review**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	688.7	702.4			641.5	641.5	641.5	641.5	641.5		641.5
Travel	8.3	13.2			13.2	13.2	13.2	13.2	13.2		13.2
Contractual	14.9	50.5			34.8	34.8	34.8	34.8	34.8		34.8
Commodities	7.2	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Equipment	11.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-71.8	-15.0	-15.0		-15.0
** Total Expend.	730.9	773.1			696.5	696.5	624.7	681.5	681.5		681.5
1003 G/F Match	75.2	73.4			74.4	74.4	74.4	74.4	74.4		74.4
1004 Gen Fund	39.5	87.1			71.8	71.8	0.0	56.8	56.8		56.8
1027 Int Airprt	61.3	123.1			62.5	62.5	62.5	62.5	62.5		62.5
1053 Invst Loss		1.7			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	554.9	487.8			487.8	487.8	487.8	487.8	487.8		487.8
Perm Full Time	11.0	11.0			9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	0.0	0.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Statewide Internal Review**
 BRU: Statewide Internal Review

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	747.0	692.0	13.2	34.8	7.0	0.0	0.0	0.0	0.0	11	0
G/F Match 73.4												
Gen Fund 70.4												
Int Airprt 122.2												
CIP Rcpts 481.0												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.7												
Int Airprt 0.9												
Invst Loss 1.7												
CIP Rcpts 6.8												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 1.0												
Gen Fund 0.7												
Invst Loss (1.7)												
Spread legislative misc reduction	MisAdj	(106.4)	(106.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (106.4)												
Pos adj RP 25-8-6029: PCN 25-0027 deleted	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Misc adj RP 25-8-6029: trans to Comm Office	MisAdj	(16.0)	(0.3)	0.0	(15.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (16.0)												
Line item adj: RP 25-8-6029	MisAdj	0.0	(29.3)	0.0	0.0	0.0	0.0	0.0	0.0	29.3	0	0
Reduce IARF funds and change PFT to PPT	Dec	(60.6)	(31.3)	0.0	0.0	0.0	0.0	0.0	0.0	(29.3)	-1	1
Int Airprt (60.6)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	122.4	106.7	0.0	15.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 122.4												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(71.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(71.8)	0	0
Gen Fund (71.8)												

Component Transaction Detail - FY99 Operating Budget

Component: **Statewide Internal Review**

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

BRU: **Statewide Internal Review**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency Gen Fund (15.0)	Dec	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.0)	0	0

Component Detail - FY99 Operating Budget

Component: **Statewide Administrative Services**
 BRU: **Statewide Administrative Services**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,915.4	1,753.5	0.0		1,882.0	1,882.0	1,882.0	1,882.0	1,882.0		1,882.0
Travel	22.2	23.7	0.0		24.0	24.0	24.0	24.0	24.0		24.0
Contractual	88.5	136.5	3.4		128.6	128.6	128.6	128.6	128.6		128.6
Commodities	17.9	20.1	0.0		22.1	22.1	22.1	22.1	22.1		22.1
Equipment	2.7	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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	-41.0	-41.0	-41.0		-41.0
** Total Expend.	2,046.7	1,933.8	3.4		2,056.7	2,056.7	2,015.7	2,015.7	2,015.7		2,015.7
1004 Gen Fund	1,446.0	1,374.0	3.4		1,356.5	1,356.5	1,315.5	1,315.5	1,315.5		1,315.5
1026 Hwy Capitl	139.7	138.4			124.7	124.7	124.7	124.7	124.7		124.7
1027 Int Airprt	145.7	144.5			118.2	118.2	118.2	118.2	118.2		118.2
1053 Invst Loss		10.7			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	315.3	266.2			327.4	327.4	327.4	327.4	327.4		327.4
1076 Marine Hwy					129.9	129.9	129.9	129.9	129.9		129.9
Perm Full Time	0.0	30.0	0.0		31.0	31.0	31.0	31.0	31.0		31.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Statewide Admin Services**
 BRU: **Statewide Administrative Services**

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,880.8	1,726.5	23.7	110.5	20.1	0.0	0.0	0.0	0.0	30	0
Gen Fund 1,339.1												
Hwy Capiti 136.8												
Int Airprt 143.0												
CIP Rcpts 261.9												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.1												
Hwy Capiti 1.6												
Int Airprt 1.5												
Invst Loss 10.7												
CIP Rcpts 4.3												
FY98 CEA COLA Sec 60(d) Ch 100 SLA 1997	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.8												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 10.7												
Invst Loss (10.7)												
Records Storage Base Adjustment	ATrln	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 5.1												
Spread legislative misc reduction	MisAdj	(15.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
Pos adj RP 25-8-6029: restore position deleted by Leg	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Misc adj RP 25-8-6029: transfer from CR Admin Svcs	MisAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 50.0												
Misc adj RP 25-8-6029: trans from CR Planning	MisAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 30.4												
Misc adj RP 25-8-6029: trans from Sw Info Systems	MisAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 9.5												
Misc adj RP 25-8-6029: trans from CR CIP	MisAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 14.9												

Component Transaction Detail - FY99 Operating Budget

Component: **Statewide Admin Services**
 BRU: **Statewide Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Transfer to SE H&A for Sitka Airport Wildlife Hazard Abate Gen Fund (17.0)	TrOut	(17.0)	0.0	0.0	(17.0)	0.0	0.0	0.0	0.0	0.0	0	0
Lapse Extension Sec 64, Ch 100, SLA 97 Gen Fund 41.0	ReAprop	41.0	15.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0
Amend: Admin Svcs Consolidation - from AMHS Support Svcs Marine Hwy 129.9	TrIn	129.9	125.1	0.3	3.0	1.5	0.0	0.0	0.0	0.0	2	0
Amend: Admin Svcs Consolidation - from SE Admin Services Gen Fund 46.2 Hwy Capitl 12.8 CIP Rcpts 6.4	TrIn	65.4	63.9	0.0	1.0	0.5	0.0	0.0	0.0	0.0	1	0
Amend: Admin Svcs Consolidation - to Statewide/Reg Admin Svc Gen Fund (112.5) Hwy Capitl (26.5) Int Airprt (26.3)	TrOut	(165.3)	(165.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency Gen Fund (41.0)	Dec	(41.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(41.0)	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency Gen Fund (41.0)	Dec	(41.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(41.0)	0	0
***** FY98 Supplementals *****												
SB 231 Sec 24 Add records storage costs Gen Fund 3.4	Suppl	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Statewide Information Systems**
 BRU: **Statewide Administrative Services**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,011.9	1,156.4			1,057.7	1,057.7	1,057.7	1,057.7	1,057.7		1,057.7
Travel	14.9	17.9			17.9	17.9	17.9	17.9	17.9		17.9
Contractual	491.3	432.2			693.8	693.8	639.2	639.2	639.2		639.2
Commodities	26.0	48.0			48.0	48.0	48.0	48.0	48.0		48.0
Equipment	153.4	12.7			12.7	12.7	12.7	12.7	12.7		12.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-185.5	-41.0	-41.0		-41.0
** Total Expend.	1,697.5	1,667.2			1,830.1	1,830.1	1,590.0	1,734.5	1,734.5		1,734.5
1002 Fed Rcpts					50.0	50.0	50.0	50.0	50.0		50.0
1003 G/F Match		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	1,358.0	1,272.7			1,402.9	1,402.9	1,173.8	1,318.3	1,318.3		1,318.3
1005 GF/Prgm		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		7.8			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	339.5	386.7			377.2	377.2	366.2	366.2	366.2		366.2
Perm Full Time	17.0	11.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Statewide Information Systems**
 BRU: **Statewide Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	1,593.9	1,129.9	17.9	385.4	48.0	12.7	0.0	0.0	0.0	11	0
Gen Fund 1,222.5												
CIP Rcpts 371.4												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.0												
Invst Loss 7.8												
CIP Rcpts 4.3												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 7.8												
Invst Loss (7.8)												
Spread legislative misc reduction	MisAdj	(80.6)	(80.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (80.6)												
Pos adj RP 25-8-6029: restore 5 pos deleted by Leg	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0
Line item adj RP 25-8-6029	MisAdj	0.0	(138.8)	0.0	138.8	0.0	0.0	0.0	0.0	0.0	0	0
Misc adj RP 25-8-6029: trans to Sw Admin Svcs	MisAdj	(9.5)	(9.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (9.5)												
Misc adj RP 25-8-6029: trans from NR Hwys & Av	MisAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 50.0												
Spread legislative misc reduction to Info Tech	MisAdj	(24.4)	(24.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.2)												
Gen Fund (21.5)												
GF/Prgm (2.7)												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(0.4)	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0
Misc adj RP 25-8-6029 transfer from SE Planning	MisAdj	22.3	0.0	0.0	22.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 22.3												
Misc adj RP 25-8-6029 transfer from SE Eng Mgmt	MisAdj	18.2	0.0	0.0	18.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 18.2												

Component Transaction Detail - FY99 Operating Budget

Component: **Statewide Information Systems**
 BRU: **Statewide Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Misc adj RP 25-8-6029 transfer from CR M&O Admin Gen Fund 30.6	MisAdj	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0.0	0	0
Misc adj 25-8-6029 transfer from CR Facilities Gen Fund 31.7	MisAdj	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0.0	0	0
DIS Network Reallocation Gen Fund 37.3	MisAdj	37.3	0.0	0.0	37.3	0.0	0.0	0.0	0.0	0.0	0	0
Adjust funding sources from Info Tech reduction G/F Match 0.2 Gen Fund (2.9) GF/Prgm 2.7	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to CR H&A for National Pollutant Discharge Elim Sys Gen Fund (150.0)	TrOut	(150.0)	0.0	0.0	(150.0)	0.0	0.0	0.0	0.0	0.0	0	0
DIS Network Reallocation Gen Fund 132.3	MisAdj	132.3	0.0	0.0	132.3	0.0	0.0	0.0	0.0	0.0	0	0
Lapse Extension Sec 64, Ch 100, SLA 97 Gen Fund 152.2 CIP Rcpts 11.0	ReAprop	163.2	116.4	0.0	46.8	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY99 Governor Amended to FY99 Senate * * * * *												
Reduce DIS network reallocation Gen Fund (54.6)	Dec	(54.6)	0.0	0.0	(54.6)	0.0	0.0	0.0	0.0	0.0	0	0
Remove OTI lapse extension amounts not removed by agency Gen Fund (152.2) CIP Rcpts (11.0)	Dec	(163.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(163.2)	0	0
Remove OTI lapse extension amounts not removed by agency Gen Fund (22.3)	Dec	(22.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(22.3)	0	0
* * * * * Changes from FY99 Governor Amended to FY99 Conference Committee * * * * *												
Reduce DIS network reallocation Gen Fund (54.6)	Dec	(54.6)	0.0	0.0	(54.6)	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY99 Operating Budget

Component: **Statewide Information Systems**

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

BRU: **Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(41.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(41.0)	0	0
Gen Fund	(30.0)											
CIP Rcpts	(11.0)											

Component Detail - FY99 Operating Budget

Component: **Statewide State Equipment Fleet Administration**
 BRU: **Statewide Administrative Services**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	702.4	797.9			745.4	745.4	745.4	745.4	745.4		745.4
Travel	3.8	14.7			14.7	14.7	14.7	14.7	14.7		14.7
Contractual	124.6	140.7			139.0	139.0	139.0	139.0	139.0		139.0
Commodities	16.0	16.5			1,366.5	1,366.5	1,366.5	1,366.5	1,366.5		1,366.5
Equipment	29.6	5.2			5.2	5.2	5.2	5.2	5.2		5.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	876.4	975.0			2,270.8	2,270.8	2,270.8	2,270.8	2,270.8		2,270.8
1007 I/A Rcpts	7.8	24.7			15.2	15.2	15.2	15.2	15.2		15.2
1026 Hwy Capitl	868.6	950.3			2,255.6	2,255.6	2,255.6	2,255.6	2,255.6		2,255.6
Perm Full Time	13.0	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Statewide St Equip Fleet Admin**
 BRU: **Statewide Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	910.5	735.1	14.7	139.0	16.5	5.2	0.0	0.0	0.0	13	0
I/A Rcpts 15.0												
Hwy Capitl 895.5												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.2												
Hwy Capitl 10.1												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(52.5)	0.0	(1.7)	0.0	0.0	0.0	0.0	54.2	0	0
Decrement unused FY98 lapse fund authority	Dec	(54.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(54.2)	0	0
I/A Rcpts (9.5)												
Hwy Capitl (44.7)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	54.2	52.5	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 9.5												
Hwy Capitl 44.7												
Amend: Fuel Purchases - from Central SEF/Stwd SEF	Trln	628.7	0.0	0.0	0.0	628.7	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 628.7												
Amend: Fuel Purchases - from Southeast SEF/Stwd SEF	Trln	102.0	0.0	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 102.0												
Amend: Fuel Purchases - from Northern SEF/Stwd SEF	Trln	619.3	0.0	0.0	0.0	619.3	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 619.3												

Component Detail - FY99 Operating Budget

Component: **Regional Administrative Services**
 BRU: **Statewide Administrative Services**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					2,869.9	2,869.9	2,869.9	2,869.9	2,869.9		2,869.9
Travel					4.8	4.8	4.8	4.8	4.8		4.8
Contractual					136.0	136.0	136.0	136.0	136.0		136.0
Commodities					59.4	59.4	59.4	59.4	59.4		59.4
Equipment					7.5	7.5	7.5	7.5	7.5		7.5
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	-144.7	-23.0	-23.0		-23.0
** Total Expend.					3,077.6	3,077.6	2,932.9	3,054.6	3,054.6		3,054.6
1004 Gen Fund					1,362.9	1,362.9	1,241.2	1,362.9	1,362.9		1,362.9
1005 GF/Prgm					178.6	178.6	160.8	160.8	160.8		160.8
1026 Hwy Capitl					286.1	286.1	286.1	286.1	286.1		286.1
1027 Int Airprt					197.3	197.3	197.3	197.3	197.3		197.3
1061 CIP Rcpts					231.1	231.1	225.9	225.9	225.9		225.9
1076 Marine Hwy					821.6	821.6	821.6	821.6	821.6		821.6
Perm Full Time					58.0	58.0	58.0	58.0	58.0		58.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Regional Admin Services**
BRU: **Statewide Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Amend: Admin Svcs Consolidation - from AMHS/Support Svcs	Trln	821.6	757.0	1.1	39.5	16.5	7.5	0.0	0.0	0.0	15	0
Marine		821.6										
Hwy												
Amend: Admin Svcs Consolidation - from Statewide Admin Svcs	Trln	165.3	165.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Gen Fund		112.5										
Hwy Capitl		26.5										
Int Airprt		26.3										
Amend: Admin Svcs Consolidation -from Central Reg Admin Svcs	Trln	861.4	785.5	1.2	55.8	18.9	0.0	0.0	0.0	0.0	16	0
Gen Fund		467.8										
GF/Prgm		125.4										
Hwy Capitl		121.0										
Int Airprt		84.8										
CIP Rcpts		62.4										
Amend: Admin Svcs Consolidation - from N Reg Admin Svcs	Trln	849.1	805.1	2.5	23.5	18.0	0.0	0.0	0.0	0.0	16	0
Gen Fund		537.6										
GF/Prgm		33.3										
Hwy Capitl		121.4										
Int Airprt		86.2										
CIP Rcpts		70.6										
Amend: Admin Svcs Consolidation - from SE Reg Admin Svcs	Trln	380.2	357.0	0.0	17.2	6.0	0.0	0.0	0.0	0.0	8	0
Gen Fund		245.0										
GF/Prgm		19.9										
Hwy Capitl		17.2										
CIP Rcpts		98.1										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(76.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(76.0)	0	0
Gen Fund		(68.0)										
GF/Prgm		(8.0)										
Remove OTI lapse extension amounts not removed by agency	Dec	(68.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(68.7)	0	0
Gen Fund		(53.7)										
GF/Prgm		(9.8)										
CIP Rcpts		(5.2)										

Component Transaction Detail - FY99 Operating Budget

Component: **Regional Admin Services**
 BRU: Statewide Administrative Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(23.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(23.0)	0	0
GF/Prgm (17.8)												
CIP Rcpts (5.2)												

Component Detail - FY99 Operating Budget

Component: **Central Region Administrative Services**

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

BRU: **Central Region Administrative Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,024.4	1,534.9			0.0	0.0	0.0	0.0	0.0		0.0
Travel	21.8	4.3			0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Contractual	142.1	127.1			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	23.6	40.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	33.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,245.0	1,706.3			0.0	0.0	0.0	-0.0	0.0		0.0
1004 Gen Fund	1,228.5	1,217.3			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	606.0	121.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts	33.8	3.5			0.0	0.0	0.0	0.0	0.0		0.0
1026 Hwy Capitl	163.6	154.2			-0.0	-0.0	-0.0	-0.0	-0.0		0.0
1027 Int Airprt	151.8	143.3			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1053 Invst Loss		9.6			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	61.3	57.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	38.0	31.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	3.0	2.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Central Region Admin Services**
 BRU: Central Region Administrative Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,661.6	1,586.6	4.3	115.3	40.0	0.0	0.0	0.0	(84.6)	31	2
Gen Fund 1,204.4												
GF/Prgm 106.1												
Hwy Captl 152.6												
Int Airprt 142.3												
CIP Rcpts 56.2												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.7												
GF/Prgm 7.1												
Hwy Captl 1.6												
Int Airprt 1.0												
Invst Loss 9.6												
CIP Rcpts 1.0												
FY98 CEA COLA Sec 60(d) Ch 100 SLA 1997	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.2												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 9.6												
Invst Loss (9.6)												
Spread legislative misc reduction	MisAdj	(61.0)	(61.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (61.0)												
Misc adj RP 25-8-6029: transfer to Statewide Admin Svcs	MisAdj	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (50.0)												
Pos adj RP 25-8-6029: delete 2 PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Misc adj RP 25-8-6029: transfer from NR Admin Svcs	MisAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 5.0												
Misc adj RP 25-8-6029: trans from CR CIP	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 0.2												
Misc adj RP 25-8-6029: trans from CR Leasing/PM	MisAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 12.2												

Component Transaction Detail - FY99 Operating Budget

Component: **Central Region Admin Services**
 BRU: Central Region Administrative Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Misc adj RP 25-8-6029: trans to Comm Office Gen Fund (1.5)	MisAdj	(1.5)	(0.5)	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Spread legislative misc reduction	MisAdj	0.0	(84.6)	0.0	0.0	0.0	0.0	0.0	0.0	84.6	0	0
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(6.2)	0.0	(5.3)	0.0	0.0	0.0	0.0	11.5	0	0
Pos adj RP 25-8-6029: PCN 25-0273 trans to CR CIP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Decrement unused FY98 lapse fund authority I/A Rcpts (3.5)	Dec	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.5)	0	0
Transfer to Measurement Standards-metrology lab assistant GF/Prgm (8.0)	TrOut	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8.0)	0	0
Lapse Extension Sec 64, Ch 100, SLA 97 Gen Fund 68.0 GF/Prgm 8.0 I/A Rcpts 3.5	ReAprop	79.5	67.7	0.0	11.8	0.0	0.0	0.0	0.0	0.0	0	0
Amend: Admin Svcs Consolidation - to Regional Admin Svcs Gen Fund (467.8) GF/Prgm (125.4) Hwy Capitl (121.0) Int Airprt (84.8) CIP Rcpts (62.4)	TrOut	(861.4)	(785.5)	(1.2)	(55.8)	(18.9)	0.0	0.0	0.0	0.0	-16	0
Amend: Admin Svcs Consolidation- to Central Support Services Gen Fund (707.6) Hwy Capitl (33.2) Int Airprt (58.5)	TrOut	(799.3)	(710.1)	(3.1)	(65.0)	(21.1)	0.0	0.0	0.0	0.0	-12	-2

Component Detail - FY99 Operating Budget

Component: **Central Region Support Services**

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

BRU: **Central Region Support Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					710.1	710.1	710.1	710.1	710.1		710.1
Travel					3.1	3.1	3.1	3.1	3.1		3.1
Contractual					65.0	65.0	65.0	65.0	65.0		65.0
Commodities					21.1	21.1	21.1	21.1	21.1		21.1
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	-20.0	-20.0		-20.0
** Total Expend.					799.3	799.3	799.3	779.3	779.3		779.3
1004 Gen Fund					707.6	707.6	707.6	687.6	687.6		687.6
1026 Hwy Capitl					33.2	33.2	33.2	33.2	33.2		33.2
1027 Int Airprt					58.5	58.5	58.5	58.5	58.5		58.5
Perm Full Time					12.0	12.0	12.0	12.0	12.0		12.0
Perm Part Time					2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Central Reg Support Services**
 BRU: Central Region Support Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Amendment: From Central Region Admin Services	Trln	799.3	710.1	3.1	65.0	21.1	0.0	0.0	0.0	0.0	12	2
Gen Fund		707.6										
Hwy Capitl		33.2										
Int Airprt		58.5										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Lapse extension reduction	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0	0
Gen Fund		(20.0)										

Component Detail - FY99 Operating Budget

Component: **Northern Region Administrative Services**

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

BRU: **Northern Region Administrative Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		1,789.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel		15.5			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		103.2			-0.0	0.0	0.0	-0.0	-0.0		0.0
Commodities		37.7			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	-0.0	-0.0	0.0	0.0		-0.0
** Total Expend.		1,945.6			-0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund		1,317.6			0.0	0.0	0.0	-0.0	0.0		-0.0
1005 GF/Prgm		31.7			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts		7.5			-0.0	-0.0	-0.0	-0.0	0.0		-0.0
1026 Hwy Capitl		258.7			0.0	0.0	0.0	-0.0	0.0		-0.0
1027 Int Airprt		174.3			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1053 Invst Loss		10.8			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		145.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time		36.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Region Admin Services**
 BRU: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,893.0	1,853.5	15.5	90.6	37.7	0.0	0.0	0.0	(104.3)	36	0
Gen Fund 1,307.5												
GF/Prgm 15.9												
I/A Rcpts 3.5												
Hwy Capittl 255.5												
Int Airprt 172.4												
CIP Rcpts 138.2												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.2												
GF/Prgm 6.0												
I/A Rcpts 0.1												
Hwy Capittl 3.2												
Int Airprt 1.9												
Invst Loss 10.8												
CIP Rcpts 1.6												
FY98 CEA COLA Sec 60(d) Ch 100 SLA 1997	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.2												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 10.8												
Invst Loss (10.8)												
Spread legislative misc reduction	MisAdj	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (50.0)												
Pos adj RP 25-8-6029: delete 4 PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Misc adj RP 25-8-6029: trans to CR Admin Svcs	MisAdj	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (5.0)												
Misc adj RP 25-8-6029: trans from NR Leasing/PM	MisAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 11.4												
Spread legislative misc reduction	MisAdj	0.0	(104.3)	0.0	0.0	0.0	0.0	0.0	0.0	104.3	0	0
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	(0.0)	(4.7)	0.0	(9.0)	0.0	0.0	0.0	0.0	13.7	0	0

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Region Admin Services**

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

BRU: Northern Region Administrative Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Misc adj RP 25-8-6029 trans from NR Engineering	MisAdj	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 9.4												
Misc adj RP 25-8-6029 transfer from NR Facilities	MisAdj	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 11.9												
Line item adj RP 25-8-6029	MisAdj	0.0	(0.1)	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0
Decrement unused FY98 lapse fund authority	Dec	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.9)	0	0
I/A Rcpts (3.9)												
Transfer to Measurement Standards-metrology lab assistant	TrOut	(9.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(9.8)	0	0
GF/Prgm (9.8)												
Trans to NR H&A for rural airport utility bills & fuel	TrOut	(4.8)	0.0	0.0	(4.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.8)												
Transfer to SE H&A for Sitka Airport Wildlife Hazard Abate	TrOut	(7.2)	0.0	0.0	(7.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (7.2)												
Transfer GF to Comm Office for Contract Appeals Officer	TrOut	(15.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	72.6	60.0	0.0	12.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 53.7												
GF/Prgm 9.8												
I/A Rcpts 3.9												
CIP Rcpts 5.2												
Amendment: Admin Svcs- to Northern Support Services	TrOut	(1,083.5)	(970.7)	(13.0)	(80.1)	(19.7)	0.0	0.0	0.0	0.0	-16	0
Gen Fund (785.1)												
I/A Rcpts (3.6)												
Hwy Capitl (137.3)												
Int Airprt (88.1)												
CIP Rcpts (69.4)												

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Region Admin Services**

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

BRU: Northern Region Administrative Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Amend: Admin Svcs Consolidation - to Regional Admin Svcs	TrOut	(849.1)	(805.1)	(2.5)	(23.5)	(18.0)	0.0	0.0	0.0	0.0	-16	0
Gen Fund	(537.6)											
GF/Prgm	(33.3)											
Hwy Capitl	(121.4)											
Int Airprt	(86.2)											
CIP Rcpts	(70.6)											

Component Detail - FY99 Operating Budget

Component: **Northern Region Administrative Services, Leasing and Property Management**

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

BRU: **Northern Region Administrative Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,219.1										
Travel	37.6										
Contractual	116.6										
Commodities	39.9										
Equipment	24.6										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	2,437.8										
1004 Gen Fund	1,356.4										
1005 GF/Prgm	501.4										
1007 I/A Rcpts	4.2										
1026 Hwy Capiti	274.7										
1027 Int Airprt	185.1										
1061 CIP Rcpts	116.0										
Perm Full Time	43.0										
Perm Part Time	1.0										
Non-Perm	0.0										

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Component Detail - FY99 Operating Budget

Component: **Northern Region Support Services**

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

BRU: **Northern Region Support Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					970.7	970.7	970.7	970.7	970.7		970.7
Travel					0.0	13.0	13.0	13.0	13.0		13.0
Contractual					13.0	80.1	80.1	80.1	80.1		80.1
Commodities					80.1	19.7	19.7	19.7	19.7		19.7
Equipment					19.7	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	-20.0	-20.0		-20.0
** Total Expend.					1,083.5	1,083.5	1,083.5	1,063.5	1,063.5		1,063.5
1004 Gen Fund					785.1	785.1	785.1	765.1	765.1		765.1
1007 I/A Rcpts					3.6	3.6	3.6	3.6	3.6		3.6
1026 Hwy Capitt					137.3	137.3	137.3	137.3	137.3		137.3
1027 Int Airprt					88.1	88.1	88.1	88.1	88.1		88.1
1061 CIP Rcpts					69.4	69.4	69.4	69.4	69.4		69.4
Perm Full Time					16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Reg Support Services**
 BRU: Northern Region Support Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Amendment: From Northern Region Admin Svcs	Trln	1,083.5	970.7	0.0	13.0	80.1	19.7	0.0	0.0	0.0	16	0
Gen Fund	785.1											
I/A Rcpts	3.6											
Hwy Capitl	137.3											
Int Airprt	88.1											
CIP Rcpts	69.4											
***** Changes from FY99 Governor Amended to FY99 House *****												
Technical amendment to correct line items	LIT	(0.0)	0.0	13.0	67.1	(60.4)	(19.7)	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Technical amendment to correct line items	LIT	(0.0)	0.0	13.0	67.1	(60.4)	(19.7)	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Technical amendment to correct line items	LIT	(0.0)	0.0	13.0	67.1	(60.4)	(19.7)	0.0	0.0	0.0	0	0
Lapse extension reduction	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0	0
Gen Fund	(20.0)											

Component Detail - FY99 Operating Budget

Component: **Southeast Region Administrative Services**

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

BRU: **Southeast Region Administrative Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,002.3	994.7			0.0	0.0	0.0	0.0	-0.0		0.0
Travel	9.9	7.6			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	58.3	88.8			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	11.1	16.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	4.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	1,085.7	1,107.1			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund	828.5	848.6			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	10.7	19.9			0.0	0.0	0.0	0.0	0.0		0.0
1026 Hwy Capitl	81.5	76.6			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1053 Invst Loss		6.0			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	165.0	156.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time	18.0	18.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	2.0	2.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Region Admin Service**
 BRU: Southeast Region Administrative Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,074.6	1,036.0	7.6	73.4	16.0	0.0	0.0	0.0	(58.4)	18	2
Gen Fund 825.5												
GF/Prgm 19.7												
Hwy Capttl 75.6												
CIP Rcpts 153.8												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.3												
GF/Prgm 0.2												
Hwy Capttl 1.0												
Invst Loss 6.0												
CIP Rcpts 1.6												
FY98 CEA COLA Sec 60(d) Ch 100 SLA 1997	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.3												
CIP Rcpts 0.6												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 6.0												
Invst Loss (6.0)												
Spread legislative misc reduction	MisAdj	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
Misc adj RP 25-8-6069: transfer to Commissioner's Office	MisAdj	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (17.5)												
Pos adj RP 25-8-6029: delete PCN 25-2262	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Misc adj RP 25-8-6029: trans to SE Eng Mgmt	MisAdj	(31.4)	(31.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (31.4)												
Misc adj RP 25-8-6029: trans to Comm Office	MisAdj	(13.7)	(4.1)	0.0	(9.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (13.7)												
Misc adj RP 25-8-6069: trans from NR CIP	MisAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 11.2												
Misc adj RP 25-8-6029 transfer to SE Highways & Aviation	MisAdj	(5.8)	0.0	0.0	(5.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.8)												

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Region Admin Service**
 BRU: **Southeast Region Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Spread legislative misc reduction	MisAdj	0.0	(58.4)	0.0	0.0	0.0	0.0	0.0	0.0	58.4	0	0
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	29.5	14.1	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 29.5												
Amend: Consolidate AMHS & SE Reg - to SE Reg Suppt Svcs	TrOut	(604.3)	(532.0)	(7.6)	(55.2)	(9.5)	0.0	0.0	0.0	0.0	-9	-1
Gen Fund (495.0)												
Hwy Capitl (46.6)												
CIP Rcpts (62.7)												
Amend: SE Admin Svcs Consolidation - to Statewide Admin Svcs	TrOut	(65.4)	(63.9)	0.0	(1.0)	(0.5)	0.0	0.0	0.0	0.0	-1	0
Gen Fund (46.2)												
Hwy Capitl (12.8)												
CIP Rcpts (6.4)												
Amend: Admin Svcs Consolidation - to Statewide/Reg Admin Svc	TrOut	(380.2)	(357.0)	0.0	(17.2)	(6.0)	0.0	0.0	0.0	0.0	-7	-1
Gen Fund (245.0)												
GF/Prgm (19.9)												
Hwy Capitl (17.2)												
CIP Rcpts (98.1)												

Component Detail - FY99 Operating Budget

Component: **Southeast Region Support Services**

Agency: Department of Transportation/Public Facilities

BRU: Southeast Region Support Services

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					1,939.7	1,939.7	1,939.7	1,939.7	1,939.7		1,939.7
Travel					15.0	15.0	15.0	15.0	15.0		15.0
Contractual					261.1	261.1	261.1	261.1	261.1		261.1
Commodities					45.5	45.5	45.5	45.5	45.5		45.5
Equipment					7.5	7.5	7.5	7.5	7.5		7.5
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	-29.5	-29.5	-29.5		-29.5
** Total Expend.					2,268.8	2,268.8	2,239.3	2,239.3	2,239.3		2,239.3
1004 Gen Fund					495.0	495.0	465.5	465.5	465.5		465.5
1026 Hwy Capitl					46.6	46.6	46.6	46.6	46.6		46.6
1061 CIP Rcpts					293.4	293.4	293.4	293.4	293.4		293.4
1076 Marine Hwy					1,433.8	1,433.8	1,433.8	1,433.8	1,433.8		1,433.8
Perm Full Time					33.0	33.0	33.0	33.0	33.0		33.0
Perm Part Time					2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Reg Support Services**
 BRU: Southeast Region Support Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Amend: Consolidate AMHS & SE Reg - from SE Reg Planning CIP Rcpts 230.7	TrIn	230.7	230.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Amend: Consolidate AMHS & SE Reg - from AMHS Support Svc Marine 1,433.8 Hwy	TrIn	1,433.8	1,177.0	7.4	205.9	36.0	7.5	0.0	0.0	0.0	20	1
Amend: Consolidate AMHS & SE Reg - from SE Reg Admin Svcs Gen Fund 495.0 Hwy Capittl 46.6 CIP Rcpts 62.7	TrIn	604.3	532.0	7.6	55.2	9.5	0.0	0.0	0.0	0.0	9	1
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency Gen Fund (29.5)	Dec	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(29.5)	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency Gen Fund (29.5)	Dec	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(29.5)	0	0

Component Detail - FY99 Operating Budget

Component: **Statewide Aviation**

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

BRU: **State Aviation, Leasing and Airport Administration**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	517.5	564.7			542.7	542.7	542.7	542.7	542.7		542.7
Travel	18.6	21.3			21.3	21.3	21.3	21.3	21.3		21.3
Contractual	83.9	83.1			72.5	72.5	72.5	72.5	72.5		72.5
Commodities	2.8	5.7			5.7	5.7	5.7	5.7	5.7		5.7
Equipment	0.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-13.2	-13.2	-13.2		-13.2
** Total Expend.	623.0	674.8			642.2	642.2	629.0	629.0	629.0		629.0
1004 Gen Fund	203.9	215.8			204.4	204.4	191.2	191.2	191.2		191.2
1005 GF/Prgm	226.3	222.4			222.4	222.4	222.4	222.4	222.4		222.4
1007 I/A Rcpts	2.3										
1027 Int Airprt	15.4	14.5			14.5	14.5	14.5	14.5	14.5		14.5
1053 Invst Loss		1.8			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	175.1	220.3			200.9	200.9	200.9	200.9	200.9		200.9
Perm Full Time	13.0	8.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Statewide Aviation**

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

BRU: **State Aviation, Leasing and Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	634.2	534.7	21.3	72.5	5.7	0.0	0.0	0.0	0.0	8	0
Gen Fund 201.9												
GF/Prgm 220.0												
Int Airprt 14.3												
CIP Rcpts 198.0												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.7												
GF/Prgm 2.4												
Int Airprt 0.2												
Invst Loss 1.8												
CIP Rcpts 2.9												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.8												
Invst Loss (1.8)												
Pos adj RP 25-8-6029: PCN 25-0084 from PFT to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Misc adj RP 25-8-6029: trans to Comm Office	MisAdj	(13.2)	(2.6)	0.0	(10.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (13.2)												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(19.4)	0.0	0.0	0.0	0.0	0.0	0.0	19.4	0	0
Decrement unused FY98 lapse fund authority	Dec	(19.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(19.4)	0	0
CIP Rcpts (19.4)												
Transfer PCN 0084 without funds to AIA Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	32.6	22.0	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 13.2												
CIP Rcpts 19.4												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(13.2)	0	0
Gen Fund (13.2)												

Component Transaction Detail - FY99 Operating Budget

Component: **Statewide Aviation**

Agency: Department of Transportation/Public Facilities

BRU: State Aviation, Leasing and Airport Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency Gen Fund (13.2)	Dec	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(13.2)	0	0

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,194.7	2,170.0			2,261.5	2,261.5	2,261.5	2,261.5	2,261.5		2,261.5
Travel	2.3	7.4			7.4	7.4	7.4	7.4	7.4		7.4
Contractual	36.1	49.5			38.2	38.2	38.2	38.2	38.2		38.2
Commodities	14.1	21.1			21.1	21.1	21.1	21.1	21.1		21.1
Equipment	3.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-59.8	-59.8	-59.8		-59.8
** Total Expend.	2,250.3	2,248.0			2,328.2	2,328.2	2,268.4	2,268.4	2,268.4		2,268.4
1004 Gen Fund	114.9	149.0			138.7	138.7	97.9	97.9	97.9		97.9
1027 Int Airprt	18.4	17.5			17.5	17.5	17.5	17.5	17.5		17.5
1053 Invst Loss		1.5			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	2,117.0	2,080.0			2,172.0	2,172.0	2,153.0	2,153.0	2,153.0		2,153.0
Perm Full Time	32.0	35.0			35.0	35.0	35.0	35.0	35.0		35.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,191.5	2,124.8	7.4	38.2	21.1	0.0	0.0	0.0	0.0	35	0
Gen Fund 136.6												
Int Airprt 17.5												
CIP Rcpts 2,037.4												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.6												
Invst Loss 1.5												
CIP Rcpts 23.6												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.5												
Invst Loss (1.5)												
Spread legislative misc reduction	MisAdj	(29.0)	(29.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (29.0)												
Misc adj RP 25-8-6029: trans from CR CIP	MisAdj	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 92.0												
Misc adj RP 25-8-6029: trans to Comm Office	MisAdj	(11.8)	(0.5)	0.0	(11.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (11.8)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	59.8	48.5	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 40.8												
CIP Rcpts 19.0												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(59.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(59.8)	0	0
Gen Fund (40.8)												
CIP Rcpts (19.0)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(59.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(59.8)	0	0
Gen Fund (40.8)												
CIP Rcpts (19.0)												

Component Detail - FY99 Operating Budget

Component: **Northern Region Planning**

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

BRU: **Northern Region Planning**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,049.0	1,075.5			1,075.7	1,075.7	1,075.7	1,075.7	1,075.7		1,075.7
Travel	18.2	15.2			15.2	15.2	15.2	15.2	15.2		15.2
Contractual	45.2	51.7			50.7	50.7	50.7	50.7	50.7		50.7
Commodities	11.6	6.5			6.5	6.5	6.5	6.5	6.5		6.5
Equipment	0.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-34.3	-34.3	-34.3		-34.3
** Total Expend.	1,124.9	1,148.9			1,148.1	1,148.1	1,113.8	1,113.8	1,113.8		1,113.8
1004 Gen Fund	98.7	88.0			87.1	87.1	86.0	86.0	86.0		86.0
1007 I/A Rcpts	38.1	71.4			52.9	52.9	52.9	52.9	52.9		52.9
1053 Invst Loss		0.2			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	988.1	989.3			1,008.1	1,008.1	974.9	974.9	974.9		974.9
Perm Full Time	13.0	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,081.8	1,009.4	15.2	50.7	6.5	0.0	0.0	0.0	0.0	13	2
Gen Fund 86.8												
I/A Rcpts 52.1												
CIP Rcpts 942.9												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
I/A Rcpts 0.8												
Invst Loss 0.2												
CIP Rcpts 13.2												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.2												
Invst Loss (0.2)												
Misc adj RP 25-8-6029; trans from NR CIP	MisAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 18.8												
Misc adj RP 25-8-6029; trans to Comm Office	MisAdj	(1.1)	(0.1)	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.1)												
Line item adj RP 25-8-6029; Lapse Extension	MisAdj	0.0	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	18.5	0	0
Decrement unused FY98 lapse fund authority	Dec	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(18.5)	0	0
I/A Rcpts (18.5)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	52.8	51.8	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.1												
I/A Rcpts 18.5												
CIP Rcpts 33.2												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(34.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(34.3)	0	0
Gen Fund (1.1)												
CIP Rcpts (33.2)												

Component Transaction Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(34.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(34.3)	0	0
Gen Fund		(1.1)										
CIP Rcpts		(33.2)										

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,095.8	1,203.4			1,171.9	1,171.9	1,171.9	1,171.9	1,171.9		1,171.9
Travel	0.8	7.4			7.4	7.4	7.4	7.4	7.4		7.4
Contractual	39.9	42.3			40.0	40.0	40.0	40.0	40.0		40.0
Commodities	9.5	13.8			13.8	13.8	13.8	13.8	13.8		13.8
Equipment	9.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-90.8	-90.8	-90.8		-90.8
** Total Expend.	1,155.6	1,266.9			1,233.1	1,233.1	1,142.3	1,142.3	1,142.3		1,142.3
1004 Gen Fund	141.9	132.0			129.4	129.4	126.0	126.0	126.0		126.0
1053 Invst Loss		0.8			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	1,013.7	1,134.1			1,103.7	1,103.7	1,016.3	1,016.3	1,016.3		1,016.3
Perm Full Time	18.0	18.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,159.9	1,098.7	7.4	40.0	13.8	0.0	0.0	0.0	0.0	18	0
Gen Fund 128.3												
CIP Rcpts 1,031.6												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.3												
Invst Loss 0.8												
CIP Rcpts 15.1												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.8												
Invst Loss (0.8)												
Misc adj RP 25-8-6029: trans to Comm Office	MisAdj	(3.4)	(1.1)	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.4)												
Misc adj RP 25-8-6029: trans to SW Admin Svcs	MisAdj	(30.4)	(30.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (30.4)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	90.8	88.5	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.4												
CIP Rcpts 87.4												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(90.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(90.8)	0	0
Gen Fund (3.4)												
CIP Rcpts (87.4)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(90.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(90.8)	0	0
Gen Fund (3.4)												
CIP Rcpts (87.4)												

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	497.6	519.5			434.2	434.2	434.2	434.2	434.2		434.2
Travel	0.6	4.3			4.3	4.3	4.3	4.3	4.3		4.3
Contractual	16.6	19.2			15.8	15.8	15.8	15.8	15.8		15.8
Commodities	1.2	2.1			2.1	2.1	2.1	2.1	2.1		2.1
Equipment	0.7	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	516.7	545.1			456.4	456.4	456.4	456.4	456.4		456.4
1004 Gen Fund	19.1	43.4			21.1	21.1	21.1	21.1	21.1		21.1
1061 CIP Rcpts	497.6	501.7			435.3	435.3	435.3	435.3	435.3		435.3
Perm Full Time	7.0	7.0			5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Region Planning**

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

BRU: **Southeast Region Planning**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	515.7	493.5	4.3	15.8	2.1	0.0	0.0	0.0	0.0	7	0
Gen Fund 21.1												
CIP Rcpts 494.6												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 7.1												
Misc adj RP 25-8-6029 transfer from CR CIP	MisAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 21.2												
Misc adj RP 25-8-6029: trans from NR CIP	MisAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 6.0												
Misc adj RP 25-8-6029 transfer to Statewide Info Systems	MisAdj	(22.3)	(18.9)	0.0	(3.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (22.3)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	22.3	18.9	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 22.3												
Amend: Consolidate AMHS & SE Reg - to SE Reg Support Svcs	TrOut	(230.7)	(230.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
CIP Rcpts (230.7)												
Amend: Consolidate AMHS & SE Reg - from AMHS/CIP	TrIn	137.1	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts 137.1												

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: **Southeast Region Planning**

BRU: Southeast Region Planning

Intent

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department of Transportation will work with the U.S. Forest Service, Department of Agriculture, for right-of-way for construction of a road across federal land on Cleveland Peninsula, for the purpose of access to new Marine Highway System terminal facilities. The Department will also work with the Alaska Department of Natural Resources for right-of-way for construction of the same road if it crosses state owned land; and work with the Alaska Department of Natural Resources to obtain the appropriate Interagency Land Management Assignment for Tidelands for the purpose of construction of new Marine Highway System terminal facilities on Cleveland Peninsula.

Component Detail - FY99 Operating Budget

Component: **Headquarters Design and Engineering Services**
 BRU: **Statewide Design and Engineering Services**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					5,609.0	5,609.0	5,609.0	5,609.0	5,609.0		5,609.0
Travel					69.3	69.3	69.3	69.3	69.3		69.3
Contractual					178.2	178.2	178.2	178.2	178.2		178.2
Commodities					25.9	25.9	25.9	25.9	25.9		25.9
Equipment					25.0	25.0	25.0	25.0	25.0		25.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	-18.2	-18.2	-18.2		-18.2
** Total Expend.					5,907.4	5,907.4	5,889.2	5,889.2	5,889.2		5,889.2
1004 Gen Fund					990.6	990.6	972.4	972.4	972.4		972.4
1007 I/A Rcpts					40.0	40.0	40.0	40.0	40.0		40.0
1061 CIP Rcpts					4,876.8	4,876.8	4,876.8	4,876.8	4,876.8		4,876.8
Perm Full Time					72.0	72.0	72.0	72.0	72.0		72.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **HQ Design & Eng Services**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Amend: Eng Consolidation - from Eng & Op	Trln	1,862.0	1,563.6	69.3	178.2	25.9	25.0	0.0	0.0	0.0	21	0
Gen Fund		990.6										
I/A Rcpts		40.0										
CIP Rcpts		831.4										
Amend: Eng Consolidation - from Eng & Operations/CIP	Trln	4,045.4	4,045.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51	0
CIP Rcpts		4,045.4										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(18.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(18.2)	0	0
Gen Fund		(18.2)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(18.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(18.2)	0	0
Gen Fund		(18.2)										

Component Detail - FY99 Operating Budget

Component: **Central Design and Engineering Services**
 BRU: **Statewide Design and Engineering Services**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					10,702.1	10,702.1	10,702.1	10,702.1	10,702.1		10,702.1
Travel					8.0	8.0	8.0	8.0	8.0		8.0
Contractual					119.9	119.9	119.9	119.9	119.9		119.9
Commodities					43.0	43.0	43.0	43.0	43.0		43.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	-239.0	-162.2	-162.2		-162.2
** Total Expend.					10,873.0	10,873.0	10,634.0	10,710.8	10,710.8		10,710.8
1004 Gen Fund					193.2	193.2	96.4	173.2	173.2		173.2
1005 GF/Prgm					204.6	204.6	190.9	190.9	190.9		190.9
1027 Int Airprt					121.6	121.6	121.6	121.6	121.6		121.6
1061 CIP Rcpts					10,215.9	10,215.9	10,087.4	10,087.4	10,087.4		10,087.4
1108 Stat Desig					137.7	137.7	137.7	137.7	137.7		137.7
Perm Full Time					147.0	147.0	147.0	147.0	147.0		147.0
Perm Part Time					26.0	26.0	26.0	26.0	26.0		26.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Central Design & Eng Services**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Amend: Central Design & Eng Svcs Reorg-from Central Eng Mgmt	Trln	1,424.0	1,253.1	8.0	119.9	43.0	0.0	0.0	0.0	0.0	16	0
Gen Fund		193.2										
GF/Prgm		204.6										
Int Airprt		121.6										
CIP Rcpts		766.9										
Stat Desig		137.7										
Amend: Central Design & Eng Svcs Reorg - from Central CIP	Trln	9,449.0	9,449.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	131	26
CIP Rcpts		9,449.0										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(110.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(110.5)	0	0
Gen Fund		(96.8)										
GF/Prgm		(13.7)										
Remove OTI lapse extension amounts not removed by agency	Dec	(128.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(128.5)	0	0
CIP Rcpts		(128.5)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(128.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(128.5)	0	0
CIP Rcpts		(128.5)										
Remove OTI lapse extension amounts not removed by agency	Dec	(33.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(33.7)	0	0
Gen Fund		(20.0)										
GF/Prgm		(13.7)										

Component Detail - FY99 Operating Budget

Component: **Northern Design and Engineering Services**
 BRU: **Statewide Design and Engineering Services**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					9,352.3	9,352.3	9,352.3	9,352.3	9,352.3		9,352.3
Travel					10.9	10.9	10.9	10.9	10.9		10.9
Contractual					55.3	55.3	55.3	55.3	55.3		55.3
Commodities					30.0	30.0	30.0	30.0	30.0		30.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	-39.3	-15.0	-15.0		-15.0
** Total Expend.					9,448.5	9,448.5	9,409.2	9,433.5	9,433.5		9,433.5
1004 Gen Fund					155.8	155.8	116.5	140.8	140.8		140.8
1005 GF/Prgm					87.7	87.7	87.7	87.7	87.7		87.7
1007 I/A Rcpts					78.9	78.9	78.9	78.9	78.9		78.9
1061 CIP Rcpts					9,041.5	9,041.5	9,041.5	9,041.5	9,041.5		9,041.5
1108 Stat Desig					84.6	84.6	84.6	84.6	84.6		84.6
Perm Full Time					112.0	112.0	112.0	112.0	112.0		112.0
Perm Part Time					26.0	26.0	26.0	26.0	26.0		26.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Design & Eng Services**
 BRU: **Statewide Design and Engineering Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Amend: Northern Design & Eng Svcs Reorg-from N.R. Eng Mgmt	Trln	1,367.4	1,271.2	10.9	55.3	30.0	0.0	0.0	0.0	0.0	13	0
Gen Fund		155.8										
GF/Prgm		87.7										
I/A Rcpts		78.9										
CIP Rcpts		960.4										
Stat Desig		84.6										
Amend: Northern Design & Eng Svcs Reorg-from N.R. CIP/D&C	Trln	8,081.1	8,081.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	99	26
CIP Rcpts		8,081.1										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(39.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(39.3)	0	0
Gen Fund		(39.3)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.0)	0	0
Gen Fund		(15.0)										

Component Detail - FY99 Operating Budget

Component: **Southeast Design and Engineering Services**

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

BRU: **Statewide Design and Engineering Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					5,036.0	5,036.0	5,036.0	5,036.0	5,036.0		5,036.0
Travel					11.6	11.6	11.6	11.6	11.6		11.6
Contractual					61.9	61.9	61.9	61.9	61.9		61.9
Commodities					26.8	26.8	26.8	26.8	26.8		26.8
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	-32.5	-24.3	-24.3		-24.3
** Total Expend.					5,136.3	5,136.3	5,103.8	5,112.0	5,112.0		5,112.0
1004 Gen Fund					249.7	249.7	231.5	239.7	239.7		239.7
1005 GF/Prgm					75.8	75.8	61.5	61.5	61.5		61.5
1061 CIP Rcpts					4,810.8	4,810.8	4,810.8	4,810.8	4,810.8		4,810.8
Perm Full Time					66.0	66.0	66.0	66.0	66.0		66.0
Perm Part Time					6.0	6.0	6.0	6.0	6.0		6.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Design & Eng Service**
 BRU: **Statewide Design and Engineering Services**

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Amend: SE Design & Eng Svcs Reorg-from SE Eng Mgmt	Trln	1,242.4	1,142.1	11.6	61.9	26.8	0.0	0.0	0.0	0.0	16	0
Gen Fund		249.7										
GF/Prgm		75.8										
CIP Rcpts		916.9										
Amendment: SE Design & Eng Svcs Reorg - from SE CIP/SE D&C	Trln	3,893.9	3,893.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50	6
CIP Rcpts		3,893.9										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(32.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(32.5)	0	0
Gen Fund		(18.2)										
GF/Prgm		(14.3)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(24.3)	0	0
Gen Fund		(10.0)										
GF/Prgm		(14.3)										

Component Detail - FY99 Operating Budget

Component: **Engineering and Operations**
 BRU: **Engineering and Operations**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,547.9	1,765.4			0.0	0.0	0.0	0.0	0.0		0.0
Travel	49.6	69.3			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	214.0	194.3			0.0	-0.0	-0.0	-0.0	-0.0		0.0
Commodities	12.1	25.9			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	53.7	25.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,877.3	2,079.9			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	996.7	934.5			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts	52.5	47.6			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		7.2			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	828.1	1,090.6			-0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	24.0	21.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Engineering and Operations**
 BRU: Engineering and Operations

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,771.3	1,483.9	68.3	168.2	25.9	25.0	0.0	0.0	0.0	21	0
Gen Fund 892.0												
I/A Rcpts 39.8												
CIP Rcpts 839.5												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.8												
I/A Rcpts 0.2												
Invst Loss 7.2												
CIP Rcpts 14.1												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 7.2												
Invst Loss (7.2)												
SB 56 Business Signs and Outdoor Advertizing	FisNt98	21.5	10.5	1.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 21.5												
SB 56 Business Signs and Outdoor Advertizing - Vetoed	Veto	(21.5)	(10.5)	(1.0)	(10.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (21.5)												
Ch 10, SLA 97 Bus. Signs & Outdoor Advert. - veto overridden	FisNt98	21.5	10.5	1.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 21.5												
Pos adj RP 25-8-6029: PCN 18-7189 to Commissioner's Office	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Pos adj RP 25-8-6029: delete PCN 25-2285	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Pos adj RP 25-8-6029: trans PCN 25-0187 and 25-0175 to SwCIP	MisAdj	(22.2)	(22.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
CIP Rcpts (22.2)												
Pos adj RP 25-8-6029: trans PCN 25-1374 from NR Eng Mgmt	MisAdj	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 67.1												
Pos adj RP 25-8-6029: PCN 25-0240 trans from Sw CIP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Transaction Detail - FY99 Operating Budget

Component: **Engineering and Operations**

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

BRU: **Engineering and Operations**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Misc adj RP 25-8-6069: trans to Comm Office	MisAdj	(18.2)	(3.4)	0.0	(14.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (18.2)												
Pos adj RP 25-8-6029 restore position deleted by Leg.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(243.3)	0.0	(1.3)	0.0	0.0	0.0	0.0	244.6	0	0
Decrement unused FY98 lapse fund authority	Dec	(244.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(244.6)	0	0
I/A Rcpts (7.6)												
CIP Rcpts (237.0)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	262.8	246.7	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 18.2												
I/A Rcpts 7.6												
CIP Rcpts 237.0												
Amend: Eng Consolidation- to Hdqtrs Design & Eng Svcs	TrOut	(1,862.0)	(1,563.6)	(69.3)	(178.2)	(25.9)	(25.0)	0.0	0.0	0.0	-21	0
Gen Fund (990.6)												
I/A Rcpts (40.0)												
CIP Rcpts (831.4)												

Component Detail - FY99 Operating Budget

Component: **Statewide Capital Improvement Program**

Agency: Department of Transportation/Public Facilities

BRU: **Engineering and Operations**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	3,225.6	4,526.5			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,225.6	4,526.5			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1061 CIP Rcpts	3,225.6	4,526.5			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time	47.0	54.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	3.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Statewide CIP Program**
 BRU: **Engineering and Operations**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	3,968.7	3,968.7	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	54	0
CIP Rcpts 3,968.7												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 54.5												
Pos adj RP 25-8-6029:trans PCN 25-0187 & 25-0175 from Sw E&O	MisAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts 22.2												
Pos adj RP 25-8-6029: PCN 25-0240 to SW E&O	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Pos adj RP 25-8-6029: delete 4 PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(503.3)	0.0	0.0	0.0	0.0	0.0	0.0	503.3	0	0
Decrement unused FY98 lapse fund authority	Dec	(503.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(503.3)	0	0
CIP Rcpts (503.3)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	503.3	503.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 503.3												
Amend: Eng Consolidation - to Hdqtrs Design & Eng Svcs	TrOut	(4,045.4)	(4,045.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51	0
CIP Rcpts (4,045.4)												

Component Detail - FY99 Operating Budget

Component: **Technology Transfer Program**
 BRU: **Technology Transfer Program**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	234.5	14.2			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	7.0	0.3			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	1.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	244.1	14.5			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	10.5	0.4			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	233.6	14.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Technology Transfer Program**
 BRU: Technology Transfer Program

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Misc adj RP 25-8-6029: trans to Comm Office	MisAdj	(0.4)	(0.1)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	14.1	0	0
Decrement unused FY98 lapse fund authority	Dec	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(14.1)	0	0
CIP Rcpts		(14.1)										
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	14.5	14.2	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
CIP Rcpts		14.1										

Component Detail - FY99 Operating Budget

Component: **Central Region Engineering Management**
 BRU: **Central Region Design and Construction**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	3,057.7	2,943.6			0.0	0.0	0.0	0.0	0.0		0.0
Travel	8.1	14.3			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	378.0	1,060.8			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	193.9	207.2			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	68.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			-0.0	0.0	-0.0	0.0	-0.0		0.0
** Total Expend.	3,705.7	4,225.9			-0.0	-0.0	0.0	-0.0	-0.0		-0.0
1004 Gen Fund	522.3	587.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm		190.3			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	442.6	934.8			0.0	0.0	0.0	0.0	0.0		0.0
1027 Int Airprt	227.2	224.5			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1053 Invst Loss		2.0			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	2,223.4	2,199.4			-0.0	0.0	0.0	0.0	0.0		0.0
1091 GF/Desig	290.2										
1108 Stat Desig		87.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	46.0	46.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	2.0	2.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Central Reg Engineering Mgmt**
 BRU: **Central Region Design and Construction**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	3,817.9	2,862.3	14.3	734.1	207.2	0.0	0.0	0.0	0.0	46	2
Gen Fund 564.2												
GF/Prgm 174.6												
I/A Rcpts 602.3												
Int Airprt 221.5												
CIP Rcpts 2,168.5												
Stat Desig 86.8												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.8												
GF/Prgm 2.0												
I/A Rcpts 3.3												
Int Airprt 3.0												
Invst Loss 2.0												
CIP Rcpts 30.9												
Stat Desig 0.9												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.0												
Invst Loss (2.0)												
Spread legislative misc reduction	MisAdj	(74.6)	(74.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (74.6)												
Pos adj RP 25-8-6029: delete 2 PFT and 1 PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1
Line item adj RP 25-8-6029 and fund source change	MisAdj	0.0	100.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (130.0)												
CIP Rcpts 130.0												
Misc adj RP 25-8-6029: transfer to NR Eng Mgmt	MisAdj	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (50.0)												
Misc adj RP 25-8-6029: trans to Comm Office	MisAdj	(22.2)	(0.1)	0.0	(22.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (22.2)												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	(0.0)	(38.3)	0.0	(304.6)	0.0	0.0	0.0	0.0	342.9	0	0

Component Transaction Detail - FY99 Operating Budget

Component: **Central Reg Engineering Mgmt**

Agency: Department of Transportation/Public Facilities

BRU: Central Region Design and Construction

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Decrement unused FY98 lapse fund authority	Dec	(329.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(329.2)	0	0
I/A Rcpts (329.2)												
Move from miscellaneous to pers svcs for utility inspections	LIT	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	(13.7)	0	0
Transfer PCN 0437 w/o funds to AIA Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer in for Utility Inspection Program from SE Eng Mgmt	TrIn	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 14.3												
Increase Authority for utility rights- of-way services	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 50.0												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	439.7	113.0	0.0	326.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 96.8												
GF/Prgm 13.7												
I/A Rcpts 329.2												
Amend: Eng Svcs Reorg - to Central Design & Eng Svcs	TrOut	(1,424.0)	(1,253.1)	(8.0)	(119.9)	(43.0)	0.0	0.0	0.0	0.0	-16	0
Gen Fund (193.2)												
GF/Prgm (204.6)												
Int Airprt (121.6)												
CIP Rcpts (766.9)												
Stat Desig (137.7)												
Amend: Eng reorg - to Central Reg Const & CIP Support	TrOut	(2,464.8)	(1,830.1)	(6.3)	(464.2)	(164.2)	0.0	0.0	0.0	0.0	-27	-1
Gen Fund (373.8)												
I/A Rcpts (425.6)												
Int Airprt (102.9)												
CIP Rcpts (1,562.5)												

Component Detail - FY99 Operating Budget

Component: **Central Region Capital Improvement Program**
 BRU: **Central Region Design and Construction**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	18,726.3	21,515.6			-0.0	-0.0	0.0	-0.0	0.0		-0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	18,726.3	21,515.6			-0.0	0.0	0.0	-0.0	0.0		-0.0
1061 CIP Rcpts	18,726.3	21,515.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	236.0	238.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	111.0	111.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Central Region CIP Program**

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

BRU: **Central Region Design and Construction**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	19,169.0	19,169.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	238	111
CIP Rcpts 19,169.0												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	288.7	288.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 288.7												
Misc adj RP 25-8-6029: transfer to Commissioner's Office	MisAdj	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (9.7)												
Pos adj RP 25-8-6029: delete 11 PFT and 12 PPT positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	-12
Pos adj RP 25-8-6029: PCN 25-0523,25-0654,25-0696 PPT to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3
Misc adj RP 25-8-6029: trans to Comm Office	MisAdj	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (0.2)												
Misc adj RP 25-8-6029: trans to Sw Admin Svcs	MisAdj	(14.9)	(14.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (14.9)												
Misc adj RP 25-8-6029: trans to Sw Planning	MisAdj	(92.0)	(92.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (92.0)												
Misc adj RP 25-8-6029: trans to CR Admin Svcs	MisAdj	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (0.2)												
Misc adj RP 25-8-6029: trans to SE Planning	MisAdj	(21.2)	(21.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (21.2)												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(1,929.4)	0.0	0.0	0.0	0.0	0.0	0.0	1,929.4	0	0
Pos adj RP 25-8-6029: PCN 25-0273 trans from CR Admin	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Decrement unused FY98 lapse fund authority	Dec	(1,929.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,929.4)	0	0
CIP Rcpts (1,929.4)												

Component Transaction Detail - FY99 Operating Budget

Component: **Central Region CIP Program**

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

BRU: **Central Region Design and Construction**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	2,057.9	2,057.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		2,057.9										
Amend: Central D&C Reorg - to Central Design & Eng Svcs	TrOut	(9,449.0)	(9,449.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-131	-26
CIP Rcpts		(9,449.0)										
Amend: Central D&C reorg - to Central Reg Const & CIP Suppt	TrOut	(9,999.0)	(9,999.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100	-70
CIP Rcpts		(9,999.0)										

Component Detail - FY99 Operating Budget

Component: **Northern Region Engineering Management**
 BRU: Northern Region Design and Construction

Agency: Department of Transportation/Public Facilities

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,515.3	2,996.8			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	28.9	28.3			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	278.6	246.8			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	33.7	48.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	7.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,863.7	3,319.9			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund	639.3	606.1			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm		59.7			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	113.4	122.5			0.0	0.0	0.0	0.0	0.0		0.0
1027 Int Airprt	78.5	73.9			0.0	0.0	0.0	-0.0	0.0		0.0
1053 Invst Loss		3.9			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	1,920.9	2,409.2			0.0	0.0	0.0	0.0	0.0		0.0
1091 GF/Desig	111.6										
1108 Stat Desig		44.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	35.0	35.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Reg Engineering Mgmt**
 BRU: Northern Region Design and Construction

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	2,791.9	2,484.8	28.3	230.8	48.0	0.0	0.0	0.0	0.0	35	0
Gen Fund 593.3												
GF/Prgm 59.2												
I/A Rcpts 113.0												
Int Airprt 73.2												
CIP Rcpts 1,908.9												
Stat Desig 44.3												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.5												
GF/Prgm 0.5												
I/A Rcpts 1.4												
Int Airprt 0.7												
Invst Loss 3.9												
CIP Rcpts 28.3												
Stat Desig 0.3												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.9												
Invst Loss (3.9)												
Spread legislative misc reduction	MisAdj	(28.0)	(28.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (28.0)												
Misc adj RP 25-8-6029: transfer to Commissioner's Office	MisAdj	(37.8)	(37.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.8)												
Pos adj RP 25-8-6029: PCN 25-1374 trans to Sw E&O	MisAdj	(67.1)	(67.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (67.1)												
Misc adj RP 25-8-6029: trans from CR Eng Mgmt	MisAdj	50.0	47.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 50.0												
Misc adj RP 25-8-6029: trans to Comm Office	MisAdj	(1.9)	(0.7)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.9)												
Misc adj RP 25-8-6029 transfer to NR Admin	MisAdj	(9.4)	0.0	0.0	(9.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.4)												
Line item adj RP 25-8-6029: Lapase Extension	MisAdj	0.0	(474.7)	0.0	(5.4)	0.0	0.0	0.0	0.0	480.1	0	0

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Reg Engineering Mgmt**

Agency: Department of Transportation/Public Facilities

BRU: Northern Region Design and Construction

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Decrement unused FY98 lapse fund authority	Dec	(480.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(480.1)	0	0
I/A Rcpts (8.1)												
CIP Rcpts (472.0)												
Transfer from NR H&A for increases in utility permitting	TrIn	28.0	26.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 28.0												
Transfer PCN 1638 from NR CIP to align duties/funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Increase Authority for utility rights-of-way services	Inc	40.0	37.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 40.0												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	519.4	503.4	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 39.3												
I/A Rcpts 8.1												
CIP Rcpts 472.0												
Amend: Northern D&C reorg - to Northern Design & Eng Svcs	TrOut	(1,367.4)	(1,271.2)	(10.9)	(55.3)	(30.0)	0.0	0.0	0.0	0.0	-13	0
Gen Fund (155.8)												
GF/Prgm (87.7)												
I/A Rcpts (78.9)												
CIP Rcpts (960.4)												
Stat Desig (84.6)												
Amend: N. Reg D&C reorg -to Northern Reg Const & CIP Suppt	TrOut	(1,474.2)	(1,255.3)	(17.4)	(183.5)	(18.0)	0.0	0.0	0.0	0.0	-22	0
Gen Fund (338.0)												
I/A Rcpts (85.5)												
Int Airprt (73.9)												
CIP Rcpts (976.8)												

Component Detail - FY99 Operating Budget

Component: **Northern Region Capital Improvement Program**
 BRU: **Northern Region Design and Construction**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	15,466.7	19,629.4			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	15,466.7	19,629.4			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	15,466.7	19,629.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	165.0	165.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	184.0	185.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Region CIP Program**
 BRU: Northern Region Design and Construction

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	16,735.4	16,735.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165	185
CIP Rcpts 16,735.4												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	248.6	248.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 248.6												
Pos adj RP 25-8-6029: PCN 1438 transfer to DBE/ExEEO	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Pos adj RP 25-8-6029: delete 4 PFT and 24 PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-24
Misc adj RP 25-8-6029: trans to NR Planning	MisAdj	(18.8)	(18.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (18.8)												
Misc adj RP 25-8-6029: trans to SE Admin Svcs	MisAdj	(11.2)	(11.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (11.2)												
Misc adj RP 25-8-6029: trans to SE Planning	MisAdj	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (6.0)												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(2,609.4)	0.0	0.0	0.0	0.0	0.0	0.0	2,609.4	0	0
Decrement unused FY98 lapse fund authority	Dec	(2,609.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,609.4)	0	0
CIP Rcpts (2,609.4)												
Transfer PCN 1638 to NR Eng Mgmt to align duties/funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	2,645.4	2,645.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 2,645.4												
Amend: Northern D&C reorg - to Northern Design & Eng Svcs	TrOut	(8,081.1)	(8,081.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99	-26
CIP Rcpts (8,081.1)												
Amendment: N. Reg D&C reorg - to N. Region Const & CIP Suppt	TrOut	(8,902.9)	(8,902.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-61	-134
CIP Rcpts (8,902.9)												

Component Detail - FY99 Operating Budget

Component: **Southeast Region Engineering Management**

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

BRU: **Southeast Region Design and Construction**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,810.2	1,925.5			0.0	0.0	0.0	0.0	0.0		0.0
Travel	8.8	19.4			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	142.9	100.0			0.0	0.0	0.0	0.0	0.0		-0.0
Commodities	4.0	38.8			0.0	0.0	0.0	0.0	0.0		-0.0
Equipment	193.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,159.0	2,083.7			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	415.2	426.7			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm		90.1			0.0	0.0	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts	267.2										
1053 Invst Loss		2.6			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	1,429.1	1,564.3			0.0	0.0	0.0	0.0	0.0		0.0
1091 GF/Desig	47.5										
Perm Full Time	27.0	27.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Reg Engineering Mgmt**
 BRU: Southeast Region Design and Construction

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	1,921.3	1,774.8	19.4	88.3	38.8	0.0	0.0	0.0	0.0	27	0
Gen Fund 407.5												
GF/Prgm 74.9												
CIP Rcpts 1,438.9												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.0												
GF/Prgm 0.9												
Invst Loss 2.6												
CIP Rcpts 18.8												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.6												
Invst Loss (2.6)												
Misc adj RP 25-8-6029: trans from SR Admin	MisAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 31.4												
Pos adj RP 25-8-6029: PCN 25-2342 trans to AMHS VOM	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Pos adj RP 25-8-6029: PCN 25-3192 from AMHS admin	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Misc adj RP 25-8-6029 transfer to Statewide Info Systems	MisAdj	(18.2)	(8.4)	0.0	(9.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (18.2)												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(119.0)	0.0	(1.9)	0.0	0.0	0.0	0.0	120.9	0	0
Decrement unused FY98 lapse fund authority	Dec	(106.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(106.6)	0	0
CIP Rcpts (106.6)												
Transfer for Utility Inspections to Central Reg Eng. Mgmt	TrOut	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(14.3)	0	0
GF/Prgm (14.3)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	139.1	127.4	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 18.2												
GF/Prgm 14.3												
CIP Rcpts 106.6												

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Reg Engineering Mgmt**
 BRU: Southeast Region Design and Construction

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Amend: SE Reg D&C reorg - to SE Design & Eng Svcs	TrOut	(1,242.4)	(1,142.1)	(11.6)	(61.9)	(26.8)	0.0	0.0	0.0	0.0	-16	0
Gen Fund (249.7)												
GF/Prgm (75.8)												
CIP Rcpts (916.9)												
Amend: SE Reg D&C reorg - to SE Region Construction	TrOut	(733.6)	(687.4)	(7.8)	(26.4)	(12.0)	0.0	0.0	0.0	0.0	-11	0
Gen Fund (192.8)												
CIP Rcpts (540.8)												

Component Detail - FY99 Operating Budget

Component: **Southeast Region Capital Improvement Program**
 BRU: **Southeast Region Design and Construction**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	6,346.8	7,565.2			-0.0	0.0	-0.0	-0.0	0.0		-0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	6,346.8	7,565.2			0.0	0.0	-0.0	-0.0	-0.0		-0.0
1061 CIP Rcpts	6,346.8	7,565.2			0.0	-0.0	-0.0	0.0	-0.0		0.0
Perm Full Time	74.0	74.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	35.0	35.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Region CIP Program**
 BRU: Southeast Region Design and Construction

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee CIP Rcpts 6,643.7	ConfCom	6,643.7	6,643.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74	35
FY98 COLA sec 59, ch 100, SLA 97 CIP Rcpts 91.9	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Pos adj RP 25-8-6029: delete PCN 25-2289,2390,2391,2396,3189	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(829.6)	0.0	0.0	0.0	0.0	0.0	0.0	829.6	0	0
Decrement unused FY98 lapse fund authority CIP Rcpts (829.6)	Dec	(829.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(829.6)	0	0
Lapse Extension Sec 64, Ch 100, SLA 97 CIP Rcpts 829.6	ReAprop	829.6	829.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Amend: SE D&C reorg - to Southeast Design & Eng Services CIP Rcpts (3,893.9)	TrOut	(3,893.9)	(3,893.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50	-6
Amend: SE D&C reorg - to Southeast Region Construction CIP Rcpts (2,841.7)	TrOut	(2,841.7)	(2,841.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	-29

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					11,829.1	11,829.1	11,829.1	11,829.1	11,829.1		11,829.1
Travel					6.3	6.3	6.3	6.3	6.3		6.3
Contractual					464.2	464.2	464.2	464.2	464.2		464.2
Commodities					164.2	164.2	164.2	164.2	164.2		164.2
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	-5.0	-5.0		-5.0
** Total Expend.					12,463.8	12,463.8	12,463.8	12,458.8	12,458.8		12,458.8
1004 Gen Fund					373.8	373.8	373.8	368.8	368.8		368.8
1007 I/A Rcpts					425.6	425.6	425.6	425.6	425.6		425.6
1027 Int Airprt					102.9	102.9	102.9	102.9	102.9		102.9
1061 CIP Rcpts					11,561.5	11,561.5	11,561.5	11,561.5	11,561.5		11,561.5
Perm Full Time					127.0	127.0	127.0	127.0	127.0		127.0
Perm Part Time					71.0	71.0	71.0	71.0	71.0		71.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Central Construction & CIP**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Amend: Central Reg D&C reorg - from Central D&C Eng. Mgmt.	Trln	2,464.8	1,830.1	6.3	464.2	164.2	0.0	0.0	0.0	0.0	27	1
Gen Fund		373.8										
I/A Rcpts		425.6										
Int Airprt		102.9										
CIP Rcpts		1,562.5										
Amend: Central Reg D&C reorg- from Central Reg D&C/CIP	Trln	9,999.0	9,999.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100	70
CIP Rcpts		9,999.0										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Lapse extension reduction	Dec	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5.0)	0	0
Gen Fund		(5.0)										

Component Detail - FY99 Operating Budget

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

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

BRU: **Statewide Construction and CIP Support**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					10,158.2	10,158.2	10,158.2	10,158.2	10,158.2		10,158.2
Travel					17.4	17.4	17.4	17.4	17.4		17.4
Contractual					183.5	183.5	183.5	183.5	183.5		183.5
Commodities					18.0	18.0	18.0	18.0	18.0		18.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	-36.0	-36.0	-36.0		-36.0
** Total Expend.					10,377.1	10,377.1	10,341.1	10,341.1	10,341.1		10,341.1
1004 Gen Fund					338.0	338.0	338.0	338.0	338.0		338.0
1007 I/A Rcpts					85.5	85.5	85.5	85.5	85.5		85.5
1027 Int Airprt					73.9	73.9	73.9	73.9	73.9		73.9
1061 CIP Rcpts					9,879.7	9,879.7	9,843.7	9,843.7	9,843.7		9,843.7
Perm Full Time					83.0	83.0	83.0	83.0	83.0		83.0
Perm Part Time					134.0	134.0	134.0	134.0	134.0		134.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Construction & CIP**
 BRU: Statewide Construction and CIP Support

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Amend: Northern Region D&C reorg - from N. Reg D&C/Eng Mgmt	Trln	1,474.2	1,255.3	17.4	183.5	18.0	0.0	0.0	0.0	0.0	22	0
Gen Fund		338.0										
I/A Rcpts		85.5										
Int Airprt		73.9										
CIP Rcpts		976.8										
Amend: Northern Reg D&C reorg - from N. Reg D&C/CIP	Trln	8,902.9	8,902.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	61	134
CIP Rcpts		8,902.9										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(36.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(36.0)	0	0
CIP Rcpts		(36.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(36.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(36.0)	0	0
CIP Rcpts		(36.0)										

Component Detail - FY99 Operating Budget

Component: **Southeast Region Construction**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Construction and CIP Support**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					3,529.1	3,529.1	3,413.0	3,413.0	3,413.0		3,413.0
Travel					7.8	7.8	7.8	7.8	7.8		7.8
Contractual					26.4	26.4	26.4	26.4	26.4		26.4
Commodities					12.0	12.0	12.0	12.0	12.0		12.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	-5.0	-5.0		-5.0
** Total Expend.					3,575.3	3,575.3	3,459.2	3,454.2	3,454.2		3,454.2
1004 Gen Fund					192.8	192.8	117.3	112.3	112.3		112.3
1061 CIP Rcpts					3,382.5	3,382.5	3,341.9	3,341.9	3,341.9		3,341.9
Perm Full Time					30.0	30.0	29.0	29.0	29.0		29.0
Perm Part Time					29.0	29.0	29.0	29.0	29.0		29.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Region Construction**
 BRU: **Statewide Construction and CIP Support**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Amend: SE Region D&C reorg - from SE Reg D&C/Eng Mgmt	Trln	733.6	687.4	7.8	26.4	12.0	0.0	0.0	0.0	0.0	11	0
Gen Fund 192.8												
CIP Rcpts 540.8												
Amend: SE Region D&C reorg - from SE Region D&C/CIP	Trln	2,841.7	2,841.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	29
CIP Rcpts 2,841.7												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Eliminate Asst Commissioner position with funding	Dec	(116.1)	(116.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (75.5)												
CIP Rcpts (40.6)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Eliminate Asst Commissioner position with funding	Dec	(116.1)	(116.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (75.5)												
CIP Rcpts (40.6)												
Lapse extension reduction	Dec	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5.0)	0	0
Gen Fund (5.0)												

Component Detail - FY99 Operating Budget

Component: **Traffic Signal Management**

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

BRU: **Statewide Facility Maintenance and Operations**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	1,271.6	1,203.0			1,203.0	1,203.0	1,203.0	1,203.0	1,203.0		1,203.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	-20.0	-20.0		-20.0
** Total Expend.	1,271.6	1,203.0			1,203.0	1,203.0	1,203.0	1,183.0	1,183.0		1,183.0
 1004 Gen Fund	 1,271.6	 1,203.0			 1,203.0	 1,203.0	 1,203.0	 1,183.0	 1,183.0		 1,183.0
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Traffic Signal Management**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund 1,203.0	ConfCom	1,203.0	0.0	0.0	1,203.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Lapse extension reduction Gen Fund (20.0)	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0	0

Component Detail - FY99 Operating Budget

Component: **Central Region Facilities**

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

BRU: **Statewide Facility Maintenance and Operations**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,232.6	1,274.1			1,197.1	1,197.1	1,197.1	1,197.1	1,197.1		1,197.1
Travel	32.0	12.5			12.5	12.5	12.5	12.5	12.5		12.5
Contractual	1,706.8	1,816.2			1,695.8	1,695.8	1,695.8	1,695.8	1,695.8		1,695.8
Commodities	462.4	477.7			477.7	477.7	477.7	477.7	477.7		477.7
Equipment	6.7	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-31.7	-31.7	-31.7		-31.7
** Total Expend.	3,440.5	3,580.5			3,383.1	3,383.1	3,351.4	3,351.4	3,351.4		3,351.4
1004 Gen Fund	2,897.4	2,805.7			2,729.2	2,729.2	2,697.5	2,697.5	2,697.5		2,697.5
1005 GF/Prgm	41.1	41.0			43.0	43.0	43.0	43.0	43.0		43.0
1007 I/A Rcpts	502.0	721.2			610.9	610.9	610.9	610.9	610.9		610.9
1053 Invst Loss		12.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	20.0	22.0			21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	2.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Central Region Facilities**
 BRU: Statewide Facility Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	3,421.1	1,226.6	12.5	1,704.3	477.7	0.0	0.0	0.0	0.0	22	0
Gen Fund 2,769.2												
GF/Prgm 41.0												
I/A Rcpts 610.9												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.8												
Invst Loss 12.6												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 12.6												
Invst Loss (12.6)												
Misc adj RP 25-8-6029 transfer to Statewide Info Systems	MisAdj	(31.7)	0.0	0.0	(31.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (31.7)												
Misc adj RP 25-8-1017: trans to CR M&O	MisAdj	(46.9)	(46.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (46.9)												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	(0.0)	(30.1)	0.0	(80.2)	0.0	0.0	0.0	0.0	110.3	0	0
Decrement unused FY98 lapse fund authority	Dec	(110.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(110.3)	0	0
I/A Rcpts (110.3)												
Transfer in GF/PR from Central Region H&A	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 2.0												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	142.0	30.1	0.0	111.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 31.7												
I/A Rcpts 110.3												
Amend: SEF Rates Revision - to N. Reg. Fac./Statewide M&O	TrOut	(10.5)	0.0	0.0	(10.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.5)												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(31.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(31.7)	0	0
Gen Fund (31.7)												

Component Transaction Detail - FY99 Operating Budget

Component: **Central Region Facilities**

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency Gen Fund (31.7)	Dec	(31.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(31.7)	0	0

Component Detail - FY99 Operating Budget

Component: **Northern Region Facilities**

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

BRU: **Statewide Facility Maintenance and Operations**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,967.0	3,148.1			3,038.2	3,038.2	3,038.2	3,038.2	3,038.2		3,038.2
Travel	105.8	120.9			120.9	120.9	120.9	120.9	120.9		120.9
Contractual	2,272.1	2,952.5			2,698.7	2,698.7	2,698.7	2,698.7	2,698.7		2,698.7
Commodities	1,599.5	1,590.2			1,590.2	1,590.2	1,590.2	1,590.2	1,590.2		1,590.2
Equipment	86.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-25.9	-25.9	-25.9		-25.9
** Total Expend.	7,031.0	7,811.7			7,448.0	7,448.0	7,422.1	7,422.1	7,422.1		7,422.1
1004 Gen Fund	5,913.7	5,867.1			5,933.2	5,933.2	5,921.3	5,921.3	5,921.3		5,921.3
1005 GF/Prgm	104.1	132.0			118.0	118.0	104.0	104.0	104.0		104.0
1007 I/A Rcpts	1,013.2	1,783.9			1,396.8	1,396.8	1,396.8	1,396.8	1,396.8		1,396.8
1053 Invst Loss		28.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	40.0	40.0			40.0	40.0	40.0	40.0	40.0		40.0
Perm Part Time	7.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Region Facilities**

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	7,356.8	2,996.3	120.9	2,649.4	1,590.2	0.0	0.0	0.0	0.0	40	7
Gen Fund		5,844.2										
GF/Prgm		118.0										
I/A Rcpts		1,394.6										
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.0										
I/A Rcpts		2.2										
Invst Loss		28.7										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		28.7										
Invst Loss		(28.7)										
Misc adj RP 25-8-6029 transfer to NR Admin	MisAdj	(11.9)	(10.1)	0.0	(1.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.9)										
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(99.8)	0.0	(301.3)	0.0	0.0	0.0	0.0	401.1	0	0
Decrement unused FY98 lapse fund authority	Dec	(387.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(387.1)	0	0
I/A Rcpts		(387.1)										
Transfer to Measurement Standards-metrology lab assistant	TrOut	(14.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(14.0)	0	0
GF/Prgm		(14.0)										
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	413.0	109.9	0.0	303.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.9										
GF/Prgm		14.0										
I/A Rcpts		387.1										
Amend: SEF Rates Revision - from Central Reg Hwys & Aviation	TrIn	35.6	0.0	0.0	35.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		35.6										
Amend: SEF Rates Revision - from Central Fac/Statewide M&O	TrIn	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.5										
Amend: SEF Rates Revision - from SE Fac/Statewide M&O	TrIn	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.2										

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(25.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.9)	0	0
Gen Fund	(11.9)											
GF/Prgm	(14.0)											
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(25.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.9)	0	0
Gen Fund	(11.9)											
GF/Prgm	(14.0)											

Component Detail - FY99 Operating Budget

Component: **Southeast Region Facilities**

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

BRU: **Statewide Facility Maintenance and Operations**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,080.2	1,052.3			1,043.9	1,043.9	1,043.9	1,043.9	1,043.9		1,043.9
Travel	3.4	4.2			4.2	4.2	4.2	4.2	4.2		4.2
Contractual	2,854.2	2,323.4			2,317.5	2,317.5	2,317.5	2,317.5	2,317.5		2,317.5
Commodities	579.1	535.3			535.3	535.3	535.3	535.3	535.3		535.3
Equipment	6.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-5.7	-5.7	-5.7		-5.7
** Total Expend.	4,523.7	3,915.2			3,900.9	3,900.9	3,895.2	3,895.2	3,895.2		3,895.2
1004 Gen Fund	3,822.5	3,689.0			3,690.5	3,690.5	3,684.8	3,684.8	3,684.8		3,684.8
1007 I/A Rcpts	701.2	215.8			210.4	210.4	210.4	210.4	210.4		210.4
1053 Invst Loss		10.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	14.0	14.0			14.0	14.0	14.0	14.0	14.0		14.0
Perm Part Time	5.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Region Facilities**

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	3,889.5	1,029.3	4.2	2,320.7	535.3	0.0	0.0	0.0	0.0	14	5
Gen Fund 3,679.3												
I/A Rcpts 210.2												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.0												
I/A Rcpts 0.2												
Invst Loss 10.4												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 10.4												
Invst Loss (10.4)												
Misc adj RP 25-8-6029: trans to Comm Office	MisAdj	(5.7)	(5.0)	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.7)												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(3.4)	0.0	(2.0)	0.0	0.0	0.0	0.0	5.4	0	0
Decrement unused FY98 lapse fund authority	Dec	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5.4)	0	0
I/A Rcpts (5.4)												
Transfer PCN 2549 from Southeast Region Highways & Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 2528 to Southeast Region Highways & Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	11.1	8.4	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 5.7												
I/A Rcpts 5.4												
Amend: SEF Rates Revision - to N. Region Fac/Statewide M&O	TrOut	(3.2)	0.0	0.0	(3.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.2)												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5.7)	0	0
Gen Fund (5.7)												

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency Gen Fund (5.7)	Dec	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5.7)	0	0

Component Detail - FY99 Operating Budget

Component: **Central Region Leasing and Property Management**
 BRU: **Statewide Facility Maintenance and Operations**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		504.8			506.9	506.9	506.9	506.9	506.9		506.9
Travel		12.3			12.3	12.3	12.3	12.3	12.3		12.3
Contractual		69.3			55.0	55.0	55.0	55.0	55.0		55.0
Commodities		6.0			6.0	6.0	6.0	6.0	6.0		6.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		592.4			580.2	580.2	580.2	580.2	580.2		580.2
1005 GF/Prgm		522.5			510.3	510.3	510.3	510.3	510.3		510.3
1007 I/A Rcpts		69.9			69.9	69.9	69.9	69.9	69.9		69.9
Perm Full Time		9.0			9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Central Leasing & Property Mgt**

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	592.4	504.8	12.3	69.3	6.0	0.0	0.0	0.0	0.0	9	0
GF/Prgm 522.5												
I/A Rcpts 69.9												
Line item adj RP 25-8-6029	MisAdj	0.0	14.3	0.0	(14.3)	0.0	0.0	0.0	0.0	0.0	0	0
Misc adj RP 25-8-6069: trans to	MisAdj	(12.2)	(12.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CR Admin Svcs												
GF/Prgm (12.2)												

Component Detail - FY99 Operating Budget

Component: **Northern Region Leasing and Property Management**
 BRU: **Statewide Facility Maintenance and Operations**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		446.5			454.7	454.7	454.7	454.7	454.7		454.7
Travel		21.5			17.5	17.5	17.5	17.5	17.5		17.5
Contractual		63.8			48.2	48.2	48.2	48.2	48.2		48.2
Commodities		5.9			5.9	5.9	5.9	5.9	5.9		5.9
Equipment		1.3			1.3	1.3	1.3	1.3	1.3		1.3
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		539.0			527.6	527.6	527.6	527.6	527.6		527.6
1005 GF/Prgm		482.0			470.6	470.6	470.6	470.6	470.6		470.6
1007 I/A Rcpts		57.0			57.0	57.0	57.0	57.0	57.0		57.0
Perm Full Time		8.0			8.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	539.0	446.5	21.5	63.8	5.9	1.3	0.0	0.0	0.0	8	0
GF/Prgm 482.0												
I/A Rcpts 57.0												
Line item adj RP 25-8-6029	MisAdj	0.0	19.6	(4.0)	(15.6)	0.0	0.0	0.0	0.0	0.0	0	0
Misc adj RP 25-8-6029: trans to	MisAdj	(11.4)	(11.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
NR Admin Svcs												
GF/Prgm (11.4)												

Component Detail - FY99 Operating Budget

Component: **Central Region Maintenance and Operations Administration**
 BRU: **Statewide Facility Maintenance and Operations**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	393.1	326.6			245.3	245.3	245.3	245.3	245.3		245.3
Travel	13.4	13.5			9.7	9.7	9.7	9.7	9.7		9.7
Contractual	36.1	36.4			35.5	35.5	35.5	35.5	35.5		35.5
Commodities	5.4	9.2			4.6	4.6	4.6	4.6	4.6		4.6
Equipment	6.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-30.6	-30.6	-30.6		-30.6
** Total Expend.	454.9	385.7			295.1	295.1	264.5	264.5	264.5		264.5
1004 Gen Fund	425.0	353.3			266.7	266.7	236.1	236.1	236.1		236.1
1027 Int Airprt	29.9	28.4			28.4	28.4	28.4	28.4	28.4		28.4
1053 Invst Loss		4.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	6.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Central Region M & O Admin**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	349.6	291.4	13.5	35.5	9.2	0.0	0.0	0.0	0.0	4	0
Gen Fund 321.2												
Int Airprt 28.4												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.5												
Invst Loss 4.0												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.0												
Invst Loss (4.0)												
Pos adj RP 25-8-6029: PCN 25-1212 transfer to Comm Office	MisAdj	(105.9)	(105.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (105.9)												
Line item adj RP 25-8-6029	MisAdj	0.0	7.4	(3.3)	0.4	(4.5)	0.0	0.0	0.0	0.0	0	0
Misc adj RP 25-8-1017: trans from CR Facilities	MisAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 46.9												
Misc adj RP 25-8-6029 transfer to Statewide Info Systems	MisAdj	(30.6)	(29.7)	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.6)												
Transfer out support costs to Comm Ofc for Stwd Mtnc Coord	TrOut	(1.0)	0.0	(0.5)	(0.4)	(0.1)	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.0)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	30.6	29.7	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 30.6												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(30.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.6)	0	0
Gen Fund (30.6)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency	Dec	(30.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.6)	0	0
Gen Fund (30.6)												

Component Detail - FY99 Operating Budget

Component: **Northern Region Maintenance and Operations Administration**

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

BRU: **Statewide Facility Maintenance and Operations**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	480.3	477.5			494.2	494.2	494.2	494.2	494.2		494.2
Travel	15.7	6.5			9.5	9.5	9.5	9.5	9.5		9.5
Contractual	53.3	62.5			52.8	52.8	52.8	52.8	52.8		52.8
Commodities	10.7	16.1			6.1	6.1	6.1	6.1	6.1		6.1
Equipment	10.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	570.5	562.6			562.6	562.6	562.6	562.6	562.6		562.6
1004 Gen Fund	553.9	541.7			546.8	546.8	546.8	546.8	546.8		546.8
1026 Hwy Capitl	16.6	15.8			15.8	15.8	15.8	15.8	15.8		15.8
1053 Invst Loss		5.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	7.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Region M & O Admin**
 BRU: **Statewide Facility Maintenance and Operations**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	555.6	470.5	6.5	62.5	16.1	0.0	0.0	0.0	0.0	7	0
Gen Fund 539.8												
Hwy Capitl 15.8												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.9												
Invst Loss 5.1												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 5.1												
Invst Loss (5.1)												
Line item adj RP 25-8-6029	MisAdj	(0.0)	16.7	(3.0)	(3.7)	(10.0)	0.0	0.0	0.0	0.0	0	0
Move contractual to travel for road/airport inspections	LIT	0.0	0.0	6.0	(6.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Central Region State Equipment Fleet**

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

BRU: **Statewide State Equipment Fleet**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	4,029.9	4,415.7			4,197.5	4,197.5	4,197.5	4,197.5	4,197.5		4,197.5
Travel	85.2	58.0			58.0	58.0	58.0	58.0	58.0		58.0
Contractual	1,341.9	1,586.7			1,273.9	1,273.9	1,273.9	1,273.9	1,273.9		1,273.9
Commodities	2,313.0	2,699.4			2,070.7	2,070.7	2,070.7	2,070.7	2,070.7		2,070.7
Equipment	78.5	92.5			92.5	92.5	92.5	92.5	92.5		92.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	7,848.5	8,852.3			7,692.6	7,692.6	7,692.6	7,692.6	7,692.6		7,692.6
1007 I/A Rcpts	150.4	150.4			150.4	150.4	150.4	150.4	150.4		150.4
1026 Hwy Capitl	7,698.1	8,701.9			7,542.2	7,542.2	7,542.2	7,542.2	7,542.2		7,542.2
Perm Full Time	70.0	70.0			70.0	70.0	70.0	70.0	70.0		70.0
Perm Part Time	2.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	8,264.7	4,140.9	58.0	1,273.9	2,699.4	92.5	0.0	0.0	0.0	70	1
I/A Rcpts 150.4												
Hwy Capitl 8,114.3												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	56.6	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 56.6												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(218.2)	0.0	(312.8)	0.0	0.0	0.0	0.0	531.0	0	0
Decrement unused FY98 lapse fund authority	Dec	(531.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(531.0)	0	0
Hwy Capitl (531.0)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	531.0	218.2	0.0	312.8	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 531.0												
Amend: Fuel Purchases - to Stwd SEF/Stwd Admin Svcs	TrOut	(628.7)	0.0	0.0	0.0	(628.7)	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (628.7)												

Component Detail - FY99 Operating Budget

Component: **Northern Region State Equipment Fleet**

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

BRU: **Statewide State Equipment Fleet**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	5,628.8	6,244.2			5,898.8	5,898.8	5,898.8	5,898.8	5,898.8		5,898.8
Travel	168.3	162.0			162.0	162.0	162.0	162.0	162.0		162.0
Contractual	1,598.5	1,400.6			1,346.0	1,346.0	1,346.0	1,346.0	1,346.0		1,346.0
Commodities	3,453.6	3,725.1			3,105.8	3,105.8	3,105.8	3,105.8	3,105.8		3,105.8
Equipment	163.5	198.0			198.0	198.0	198.0	198.0	198.0		198.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	11,012.7	11,729.9			10,710.6	10,710.6	10,710.6	10,710.6	10,710.6		10,710.6
1007 I/A Rcpts	297.7	638.0			466.9	466.9	466.9	466.9	466.9		466.9
1026 Hwy Capitl	10,715.0	11,091.9			10,243.7	10,243.7	10,243.7	10,243.7	10,243.7		10,243.7
Perm Full Time	84.0	84.0			84.0	84.0	84.0	84.0	84.0		84.0
Perm Part Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Northern State Equipment Fleet**
 BRU: **Statewide State Equipment Fleet**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	11,248.4	5,817.3	162.0	1,346.0	3,725.1	198.0	0.0	0.0	0.0	84	3
I/A Rcpts 464.9												
Hwy Capitl 10,783.5												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 2.0												
Hwy Capitl 79.5												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(345.4)	0.0	(54.6)	0.0	0.0	0.0	0.0	400.0	0	0
Decrement unused FY98 lapse fund authority	Dec	(400.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(400.0)	0	0
I/A Rcpts (171.1)												
Hwy Capitl (228.9)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	400.0	345.4	0.0	54.6	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 171.1												
Hwy Capitl 228.9												
Amend: Fuel Purchases - to Stwd SEF/Stwd Admin Svcs	TrOut	(619.3)	0.0	0.0	0.0	(619.3)	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (619.3)												

Component Detail - FY99 Operating Budget

Component: **Southeast Region State Equipment Fleet**
 BRU: **Statewide State Equipment Fleet**

Agency: Department of Transportation/Public Facilities

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	925.1	1,056.1			967.5	967.5	967.5	967.5	967.5		967.5
Travel	11.8	10.6			10.6	10.6	10.6	10.6	10.6		10.6
Contractual	166.7	326.8			180.3	180.3	180.3	180.3	180.3		180.3
Commodities	633.5	818.7			716.7	716.7	716.7	716.7	716.7		716.7
Equipment	33.5	14.8			14.8	14.8	14.8	14.8	14.8		14.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,770.6	2,227.0			1,889.9	1,889.9	1,889.9	1,889.9	1,889.9		1,889.9
1007 I/A Rcpts	233.1	233.1			233.1	233.1	233.1	233.1	233.1		233.1
1026 Hwy Capitl	1,537.5	1,993.9			1,656.8	1,656.8	1,656.8	1,656.8	1,656.8		1,656.8
Perm Full Time	16.0	16.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast State Equipmnt Fleet**

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

BRU: **Statewide State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,978.2	953.8	10.6	180.3	818.7	14.8	0.0	0.0	0.0	16	0
I/A Rcpts 233.1												
Hwy Capitl 1,745.1												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 13.7												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(88.6)	0.0	(146.5)	0.0	0.0	0.0	0.0	235.1	0	0
Decrement unused FY98 lapse fund authority	Dec	(235.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(235.1)	0	0
Hwy Capitl (235.1)												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	235.1	88.6	0.0	146.5	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 235.1												
Amend: Fuel Purchases - to Stwd SEF/Stwd Admin Svcs	TrOut	(102.0)	0.0	0.0	0.0	(102.0)	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (102.0)												

Component Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

BRU: Measurement Standards & Commercial Vehicle Enforcement

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		2,711.5		0.0	2,767.0	2,767.0	2,767.0	2,767.0	2,767.0		2,767.0
Travel		179.8		20.0	182.8	182.8	182.8	182.8	182.8		182.8
Contractual		464.8		5.0	481.6	481.6	481.6	481.6	481.6		481.6
Commodities		39.6		5.0	39.6	39.6	39.6	39.6	39.6		39.6
Equipment		25.9		0.0	25.9	25.9	25.9	25.9	25.9		25.9
Lands/Buildings		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0		0.0	0.0	0.0	0.0	-30.0	-30.0		-30.0
** Total Expend.		3,421.6		30.0	3,496.9	3,496.9	3,496.9	3,466.9	3,466.9		3,466.9
1002 Fed Rcpts		382.4		30.0	382.4	382.4	382.4	382.4	382.4		382.4
1003 G/F Match		101.0			102.0	102.0	102.0	102.0	102.0		102.0
1004 Gen Fund		1,643.9			1,654.3	1,654.3	1,654.3	1,624.3	1,624.3		1,624.3
1005 GF/Prgm		1,287.1			1,358.2	1,358.2	1,358.2	1,358.2	1,358.2		1,358.2
1053 Invst Loss		7.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		50.0		0.0	51.0	51.0	51.0	51.0	51.0		51.0
Perm Part Time		7.0		0.0	7.0	7.0	7.0	7.0	7.0		7.0
Non-Perm		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Measure Stnds & Comm Veh**

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	3,383.0	2,672.9	179.8	464.8	39.6	25.9	0.0	0.0	0.0	50	7
Fed Rcpts		379.0										
G/F Match		101.0										
Gen Fund		1,641.1										
GF/Prgm		1,261.9										
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
Gen Fund		2.8										
GF/Prgm		25.2										
Invst Loss		7.2										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		1.0										
Gen Fund		6.2										
Invst Loss		(7.2)										
Add laboratory assistant position	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer in GF/PR Metrology Lab Assistant -CR Admin Svcs	TrIn	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		8.0										
Transfer in GF/PR Metrology Lab Assistant - NR Admin Svcs	TrIn	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		9.8										
Transfer in GF/PR Metrology Lab Assistant - Southeast H&A	TrIn	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		15.3										
Transfer in GF/PR Metrology Lab Assistant - NR Facilities	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		14.0										
Transfer in GF/PR Metrology Lab Assistant - Central Reg. H&A	TrIn	22.1	7.3	3.0	11.8	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		22.1										
Transfer in GF/PR Metrology Lab Assistant - NR Hwys & Av	TrIn	1.9	1.1	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		1.9										
DIS Network Reallocation	MisAdj	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.2										

Component Transaction Detail - FY99 Operating Budget

Component: **Measure Stnds & Comm Veh**

Agency: Department of Transportation/Public Facilities

BRU: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Lapse extension reduction Gen Fund (30.0)	Dec	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.0)	0	0
***** FY98 RPL's *****												
RPL 25-8-1058 ITS/CVO business plan Fed Rcpts 30.0	RPL	30.0	0.0	20.0	5.0	5.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Central Region Highways and Aviation**

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

BRU: **Central Region Highways and Aviation**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	11,905.3	11,438.0		0.0	11,375.8	11,375.8	11,375.8	11,375.8	11,375.8		11,375.8
Travel	160.0	74.0		0.0	74.0	74.0	74.0	74.0	74.0		74.0
Contractual	12,275.4	12,540.2		0.0	12,605.8	12,605.8	12,105.8	12,605.8	12,605.8		12,605.8
Commodities	3,478.2	3,918.6		0.0	3,918.6	3,918.6	3,918.6	3,918.6	3,918.6		3,918.6
Equipment	84.2	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		3,000.0	0.0	0.0	-22.1	-22.1	-22.1		-22.1
** Total Expend.	27,903.1	27,970.8		3,000.0	27,974.2	27,974.2	27,452.1	27,952.1	27,952.1		27,952.1
1002 Fed Rcpts	217.0	627.7			419.2	419.2	419.2	419.2	419.2		419.2
1004 Gen Fund	26,277.1	26,493.9			26,834.7	26,834.7	26,334.7	26,334.7	26,334.7		26,334.7
1005 GF/Prgm	441.9	665.2			641.1	641.1	619.0	619.0	619.0		619.0
1007 I/A Rcpts	967.1	79.2			79.2	79.2	79.2	579.2	579.2		579.2
1053 Invst Loss		104.8			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig				3,000.0							
Perm Full Time	151.0	156.0		0.0	156.0	156.0	156.0	156.0	156.0		156.0
Perm Part Time	41.0	39.0		0.0	39.0	39.0	39.0	39.0	39.0		39.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	27,591.9	11,227.5	74.0	11,811.8	3,878.6	0.0	0.0	0.0	600.0	156	39
Fed Rcpts 415.9												
Gen Fund 26,453.7												
GF/Prgm 643.1												
I/A Rcpts 79.2												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	148.3	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 3.3												
Gen Fund 40.2												
Invst Loss 104.8												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 104.8												
Invst Loss (104.8)												
Spread legislative misc increment	MisAdj	0.0	0.0	0.0	560.0	40.0	0.0	0.0	0.0	(600.0)	0	0
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	(0.0)	(62.2)	0.0	(168.4)	0.0	0.0	0.0	0.0	230.6	0	0
Decrement unused FY98 lapse fund authority	Dec	(208.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(208.5)	0	0
Fed Rcpts (208.5)												
National Pollutant Discharge Elimination System	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 500.0												
Transfer GF/PR to Central Region Facilities	TrOut	(2.0)	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.0)												
Transfer from Info Sys for National Pollutant Discharge Sys	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 150.0												
Transfer from Comm Off for National Pollutant Discharge Sys	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 50.0												
Transfer from Comm Office for facility and utility costs	TrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 45.0												
Transfer to Measurement Standards-metrology lab assistant	TrOut	(22.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(22.1)	0	0
GF/Prgm (22.1)												

Component Transaction Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	230.6	62.2	0.0	168.4	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 208.5												
GF/Prgm 22.1												
Amend: SEF Rates Revision - to Northern Hwys & Aviation	TrOut	(473.4)	0.0	0.0	(473.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (473.4)												
Amend: SEF Rates Revision - to N. Region Fac./Statewide M&O	TrOut	(35.6)	0.0	0.0	(35.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (35.6)												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Reverse inc for National Pollutant Discharge Elimin System	Dec	(500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (500.0)												
Remove OTI lapse extension amounts not removed by agency	Dec	(22.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(22.1)	0	0
GF/Prgm (22.1)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reverse inc for National Pollutant Discharge Elimin System	Dec	(500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (500.0)												
Remove OTI lapse extension amounts not removed by agency	Dec	(22.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(22.1)	0	0
GF/Prgm (22.1)												
Add I/A Expend Auth to Replace GF Decrement	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 500.0												
***** FY98 RPL's *****												
CIP RPL 25-8-6002 Soldotna Maintenance Facility Construction	RPL	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0
Stat Desig 3,000.0												

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Central Region Highways and Aviation

BRU: Central Region Highways and Aviation

Language

House

- The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1998.

Senate Conf Comm ENACTED

- The allocation for Central Region Highways and Aviation shall lapse into the general fund on August 31, 1999.

Intent

House

Conf Comm VETOED

- It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be minimized to the extent possible.

Conf Comm VETOED

- It is the intent of the Legislature that the Department of Environmental Conservation assists the Department of Transportation and Public Facilities in their efforts to comply with the Federal NPDES requirements.

Component Detail - FY99 Operating Budget

Component: **Northern Region Highways and Aviation**

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

BRU: **Northern Region Highways and Aviation**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	17,995.1	18,399.6			17,444.1	17,444.1	17,444.1	17,444.1	17,444.1		17,444.1
Travel	594.5	495.1			595.1	595.1	595.1	595.1	595.1		595.1
Contractual	15,267.0	15,120.3			16,049.3	16,049.3	16,049.3	16,049.3	16,049.3		16,049.3
Commodities	2,722.4	3,087.2			3,132.2	3,132.2	3,132.2	3,132.2	3,132.2		3,132.2
Equipment	223.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-91.9	-91.9	-91.9		-91.9
** Total Expend.	36,802.5	37,102.2			37,220.7	37,220.7	37,128.8	37,128.8	37,128.8		37,128.8
1002 Fed Rcpts	372.3	649.6			507.3	507.3	457.3	457.3	457.3		457.3
1004 Gen Fund	34,989.2	34,677.0			35,467.4	35,467.4	35,455.4	35,455.4	35,455.4		35,455.4
1005 GF/Prgm	771.2	949.0			919.1	919.1	889.2	889.2	889.2		889.2
1007 I/A Rcpts	669.8	580.9			326.9	326.9	326.9	326.9	326.9		326.9
1053 Invst Loss		169.3			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		76.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	211.0	211.0			211.0	211.0	211.0	211.0	211.0		211.0
Perm Part Time	89.0	89.0			89.0	89.0	89.0	89.0	89.0		89.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Highways & Aviation**
 BRU: Northern Region Highways and Aviation

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	36,338.8	17,695.3	495.1	15,061.2	2,487.2	0.0	0.0	0.0	600.0	211	89
Fed Rcpts 502.3												
Gen Fund 34,600.1												
GF/Prgm 914.0												
I/A Rcpts 322.4												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	248.8	248.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5.0												
Gen Fund 64.9												
GF/Prgm 5.1												
I/A Rcpts 4.5												
Invst Loss 169.3												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 169.3												
Invst Loss (169.3)												
Spread legislative misc increment	MisAdj	0.0	0.0	0.0	0.0	600.0	0.0	0.0	0.0	(600.0)	0	0
Line item adjustment RP 25-8-6029	MisAdj	0.0	(500.0)	100.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0
Misc adj RP 25-8-6029: trans to Sw Info Systems	MisAdj	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (50.0)												
Misc adj RP 25-8-6029: trans to Comm Office	MisAdj	(12.0)	0.0	0.0	(12.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.0)												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(405.5)	0.0	(47.1)	0.0	0.0	0.0	0.0	452.6	0	0
Decrement unused FY98 lapse fund authority	Dec	(422.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(422.7)	0	0
Fed Rcpts (92.3)												
I/A Rcpts (254.0)												
CIP Rcpts (76.4)												
Transfer to Northern Eng Mgmt for utility permitting program	TrOut	(28.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(28.0)	0	0
GF/Prgm (28.0)												

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Highways & Aviation**

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

BRU: **Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Transfer to Measurement Standards-metrology lab assistant	TrOut	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.9)	0	0
GF/Prgm (1.9)												
Trans from NR Admin for rural airport utility bills & fuel	TrIn	4.8	0.0	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.8												
Lapse Extension Sec 64, Ch 100, SLA 97	ReAprop	514.6	455.5	0.0	59.1	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 142.3												
Gen Fund 12.0												
GF/Prgm 29.9												
I/A Rcpts 254.0												
CIP Rcpts 76.4												
Transfer from C.O. for Rural Airpt Util/Fuel Cost Increases	TrIn	40.2	0.0	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0
Gen Fund 40.2												
Amend: SEF Rates Revision - from Central Reg Hwys & Aviation	TrIn	473.4	0.0	0.0	473.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 473.4												
Amend: SEF Rates Revision - from SE Hwys & Aviation	TrIn	114.7	0.0	0.0	114.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 114.7												
* * * * * Changes from FY99 Governor Amended to FY99 Senate * * * * *												
Remove OTI lapse extension amounts not removed by agency	Dec	(91.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(91.9)	0	0
Fed Rcpts (50.0)												
Gen Fund (12.0)												
GF/Prgm (29.9)												
* * * * * Changes from FY99 Governor Amended to FY99 Conference Committee * * * * *												
Remove OTI lapse extension amounts not removed by agency	Dec	(91.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(91.9)	0	0
Fed Rcpts (50.0)												
Gen Fund (12.0)												
GF/Prgm (29.9)												

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Northern Region Highways and Aviation

BRU: Northern Region Highways and Aviation

Language

House

- The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1998.

Senate

Conf Comm

ENACTED

- The allocation for Northern Region Highways and Aviation shall lapse into the general fund on August 31, 1999.

Intent

House

Conf Comm

VETOED

- It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be minimized to the extent possible.

Component Detail - FY99 Operating Budget

Component: **Southeast Region Highways and Aviation**

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

BRU: **Southeast Region Highways and Aviation**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	4,219.4	4,442.7			4,673.0	4,673.0	4,673.0	4,673.0	4,673.0		4,673.0
Travel	84.3	67.4			97.6	97.6	97.6	97.6	97.6		97.6
Contractual	3,276.3	3,360.6			3,275.3	3,275.3	3,275.3	3,275.3	3,275.3		3,275.3
Commodities	1,462.7	1,520.9			1,545.1	1,545.1	1,545.1	1,545.1	1,545.1		1,545.1
Equipment	11.3	13.9			13.9	13.9	13.9	13.9	13.9		13.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-15.3	-15.3	-15.3		-15.3
** Total Expend.	9,054.0	9,405.5			9,604.9	9,604.9	9,589.6	9,589.6	9,589.6		9,589.6
1004 Gen Fund	8,468.6	8,666.0			8,619.7	8,619.7	8,619.7	8,619.7	8,619.7		8,619.7
1005 GF/Prgm	295.5	416.8			401.5	401.5	386.2	386.2	386.2		386.2
1007 I/A Rcpts	186.8	129.5			84.1	84.1	84.1	84.1	84.1		84.1
1053 Invst Loss		38.4			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	28.1	78.7			0.0	0.0	0.0	0.0	0.0		0.0
1076 Marine Hwy					423.5	423.5	423.5	423.5	423.5		423.5
1091 GF/Desig	75.0										
1108 Stat Desig		76.1			76.1	76.1	76.1	76.1	76.1		76.1
Perm Full Time	57.0	57.0			61.0	61.0	61.0	61.0	61.0		61.0
Perm Part Time	9.0	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	9,208.6	4,144.5	42.4	3,351.9	1,355.9	13.9	0.0	0.0	300.0	57	9
Gen Fund 8,651.3												
GF/Prgm 399.3												
I/A Rcpts 82.0												
Stat Desig 76.0												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 14.7												
GF/Prgm 2.2												
I/A Rcpts 2.1												
Invst Loss 38.4												
Stat Desig 0.1												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 38.4												
Invst Loss (38.4)												
Spread legislative misc increment	MisAdj	0.0	110.0	25.0	0.0	165.0	0.0	0.0	0.0	(300.0)	0	0
Misc adj RP 25-8-6029 transfer from SE Admin	MisAdj	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 5.8												
Line item adj RP 25-8-6029: Lapse Extension	MisAdj	0.0	(130.7)	0.0	(8.7)	0.0	0.0	0.0	0.0	139.4	0	0
Decrement unused FY98 lapse fund authority	Dec	(124.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(124.1)	0	0
I/A Rcpts (45.4)												
CIP Rcpts (78.7)												
Transfer to Measurement Standards-metrology lab assistant	TrOut	(15.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.3)	0	0
GF/Prgm (15.3)												
Transfer PCN 2549 to Southeast Region Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN 2528 from Southeast Region Facilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Trans from SW Admin for Sitka Airport Wildlife Hazard Abate	TrIn	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 17.0												

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Highways & Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Transfer from NR Admin for Sitka Airport Wildlife Haz Abate Gen Fund 7.2	TrIn	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0	0
Lapse Extension Sec 64, Ch 100, SLA 97 GF/Prgm 15.3 I/A Rcpts 45.4 CIP Rcpts 78.7	ReAprop	139.4	130.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0
Amend: SEF Rates Revision - to Northern Hwys & Aviation Gen Fund (114.7)	TrOut	(114.7)	0.0	0.0	(114.7)	0.0	0.0	0.0	0.0	0.0	0	0
Amendm: Consolidate AMHS & SE Reg - from AMHS Eng Mgmt Marine 423.5 Hwy	TrIn	423.5	361.0	30.2	8.1	24.2	0.0	0.0	0.0	0.0	4	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Remove OTI lapse extension amounts not removed by agency GF/Prgm (15.3)	Dec	(15.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.3)	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Remove OTI lapse extension amounts not removed by agency GF/Prgm (15.3)	Dec	(15.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.3)	0	0

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: **Southeast Region Highways and Aviation**

BRU: Southeast Region Highways and Aviation

Language

House

- The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1998.

Senate

Conf Comm

ENACTED

- The allocation for Southeast Region Highways and Aviation shall lapse into the general fund on August 31, 1999.

Intent

House

Conf Comm

VETOED

- It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be minimized to the extent possible.

Component Detail - FY99 Operating Budget

Component: **International Airport Systems Office**
 BRU: **International Airports**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	263.7	241.5			241.5	241.5	241.5	241.5	241.5		241.5
Travel	4.3	18.2			18.2	18.2	18.2	18.2	18.2		18.2
Contractual	46.1	119.4			119.4	119.4	119.4	119.4	119.4		119.4
Commodities	0.1	3.8			3.8	3.8	3.8	3.8	3.8		3.8
Equipment	0.0	9.3			9.3	9.3	9.3	9.3	9.3		9.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	314.2	392.2			392.2	392.2	392.2	392.2	392.2		392.2
 1027 Int Airprt	 314.2	 392.2			 392.2	 392.2	 392.2	 392.2	 392.2		 392.2
 Perm Full Time	 4.0	 3.0			 3.0	 3.0	 3.0	 3.0	 3.0		 3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **International Airport Systems**

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

BRU: **International Airports**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Int Airprt	387.6 ConfCom	387.6	236.9	18.2	119.4	3.8	9.3	0.0	0.0	0.0	3	0
FY98 COLA sec 59, ch 100, SLA97	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt	4.6											

Component Detail - FY99 Operating Budget

Component: **Anchorage Airport Field Maintenance**

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airport

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	3,221.8	3,316.7			3,577.0	3,577.0	3,577.0	3,577.0	3,577.0		3,577.0
Travel	2.5	5.5			5.5	5.5	5.5	5.5	5.5		5.5
Contractual	433.5	487.3			428.5	428.5	428.5	428.5	428.5		428.5
Commodities	1,139.2	1,260.9			1,222.9	1,222.9	1,222.9	1,222.9	1,222.9		1,222.9
Equipment	0.8	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,797.8	5,083.4			5,246.9	5,246.9	5,246.9	5,246.9	5,246.9		5,246.9
 1027 Int Airprt	 4,797.8	 5,083.4			 5,246.9	 5,246.9	 5,246.9	 5,246.9	 5,246.9		 5,246.9
 Perm Full Time	 48.0	 51.0			 55.0	 55.0	 55.0	 55.0	 55.0		 55.0
Perm Part Time	10.0	10.0			7.0	7.0	7.0	7.0	7.0		7.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **AIA Field Maintenance**

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Int Airprt 5,041.0	ConfCom	5,041.0	3,274.3	5.5	487.3	1,260.9	13.0	0.0	0.0	0.0	51	10
FY98 COLA sec 59, ch 100, SLA 97 Int Airprt 42.4	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Trans from AIA Safety for Admin Manager position and OT Int Airprt 100.9	TrIn	100.9	100.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to AIA Equip Maint for radio repairs Int Airprt (54.9)	TrOut	(54.9)	0.0	0.0	(54.9)	0.0	0.0	0.0	0.0	0.0	0	0
Trans from AIA Bldg Mtnc for pcn time status changes and OT Int Airprt 103.3	TrIn	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from AIA Operations to fund increased overtime Int Airprt 14.2	TrIn	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Add Assistant Manager position without funding	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Change time status of 3 PPT seasonals to PFT	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3
Move funds from support lines for Admin Manager and overtime	LIT	0.0	41.9	0.0	(3.9)	(38.0)	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Anchorage Airport Building Maintenance**

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

BRU: **Anchorage International Airport**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	3,206.3	3,143.3			3,125.0	3,125.0	3,125.0	3,125.0	3,125.0		3,125.0
Travel	0.0	2.5			2.5	2.5	2.5	2.5	2.5		2.5
Contractual	2,217.3	2,359.3			2,099.3	2,099.3	2,099.3	2,099.3	2,099.3		2,099.3
Commodities	403.7	274.3			424.3	424.3	424.3	424.3	424.3		424.3
Equipment	54.7	0.0			25.0	25.0	25.0	25.0	25.0		25.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,882.0	5,779.4			5,676.1	5,676.1	5,676.1	5,676.1	5,676.1		5,676.1
 1027 Int Airprt	 5,882.0	 5,779.4			 5,676.1	 5,676.1	 5,676.1	 5,676.1	 5,676.1		 5,676.1
 Perm Full Time	 52.0	 52.0			 52.0	 52.0	 52.0	 52.0	 52.0		 52.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **AIA Building Maintenance**
 BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee Int Airprt 5,736.5	ConfCom	5,736.5	3,100.4	2.5	2,359.3	274.3	0.0	0.0	0.0	0.0	52	0
FY98 COLA sec 59, ch 100, SLA 97 Int Airprt 42.9	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to AIA Field Mtnc for time status changes and OT Int Airprt (103.3)	TrOut	(103.3)	(18.3)	0.0	(85.0)	0.0	0.0	0.0	0.0	0.0	0	0
Move from contractual and equipment to supplies to meet need LIT 0.0	LIT	0.0	0.0	0.0	(175.0)	150.0	25.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Anchorage Airport Safety**
 BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	4,696.8	4,945.0			4,907.3	4,907.3	4,907.3	4,907.3	4,907.3		4,907.3
Travel	11.4	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Contractual	875.4	994.9			807.0	807.0	807.0	807.0	807.0		807.0
Commodities	199.4	195.0			195.0	195.0	195.0	195.0	195.0		195.0
Equipment	23.0	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,806.0	6,166.9			5,941.3	5,941.3	5,941.3	5,941.3	5,941.3		5,941.3
1027 Int Airprt	5,806.0	6,166.9			5,941.3	5,941.3	5,941.3	5,941.3	5,941.3		5,941.3
Perm Full Time	63.0	63.0			65.0	65.0	65.0	65.0	65.0		65.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **AIA Safety**

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	6,098.6	4,876.7	12.0	994.9	195.0	20.0	0.0	0.0	0.0	63	0
Int Airprt 6,098.6												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 68.3												
Misc adj RP 25-8-1000 PCN 25-2840 from AIA Operations	MisAdj	86.4	37.4	0.0	11.0	38.0	0.0	0.0	0.0	0.0	1	0
Int Airprt 86.4												
Transfer to AIA Field Mtnc for Admin Manager and overtime	TrOut	(100.9)	(75.1)	0.0	(25.8)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (100.9)												
Transfer to AIA Equip. Mtnc for radio repairs	TrOut	(16.6)	0.0	0.0	(16.6)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (16.6)												
Transfer to AIA Admin. to fund three positions & supplies	TrOut	(194.5)	0.0	0.0	(156.5)	(38.0)	0.0	0.0	0.0	0.0	0	0
Int Airprt (194.5)												
Add FAA Liaison position	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
* * * * * Changes from FY99 Governor Amended to FY99 Senate * * * * *												
Reverse Add FAA Liaison position	PosAdj	(0.0)	0.0	0.0	0.0	(0.0)	(0.0)	0.0	0.0	0.0	-1	-0
Add back FAA Liaison position by SFC	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
* * * * * Changes from FY99 Governor Amended to FY99 Conference Committee * * * * *												
Reverse Add FAA Liaison position	PosAdj	(0.0)	0.0	0.0	0.0	(0.0)	(0.0)	0.0	0.0	0.0	-1	-0
Add back FAA Liaison position by SFC	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY99 Operating Budget

Component: **Anchorage Airport Operations**

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

BRU: **Anchorage International Airport**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	926.7	996.2			944.6	944.6	944.6	944.6	944.6		944.6
Travel	0.8	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Contractual	1,099.0	1,269.9			527.9	527.9	527.9	527.9	527.9		527.9
Commodities	75.1	42.0			11.0	11.0	11.0	11.0	11.0		11.0
Equipment	2.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,103.6	2,310.1			1,485.5	1,485.5	1,485.5	1,485.5	1,485.5		1,485.5
1027 Int Airprt	2,103.6	2,310.1			1,485.5	1,485.5	1,485.5	1,485.5	1,485.5		1,485.5
Perm Full Time	16.0	17.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **AIA Operations**

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,296.8	982.9	2.0	1,269.9	42.0	0.0	0.0	0.0	0.0	17	0
Int Airprt 2,296.8												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 13.3												
Misc adj RP 25-8-1000 PCN 25-2840 transfer to AIA Safety	MisAdj	(86.4)	(37.4)	0.0	(11.0)	(38.0)	0.0	0.0	0.0	0.0	-1	0
Int Airprt (86.4)												
Transfer to Field Maintenance to fund time status changes	TrOut	(14.2)	(14.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (14.2)												
Move funds from contractual to supplies	LIT	0.0	0.0	0.0	(7.0)	7.0	0.0	0.0	0.0	0.0	0	0
Transfer to AIA Admin. for Auto Parking	TrOut	(697.0)	0.0	0.0	(697.0)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (697.0)												
Transfer to AIA Equipment Maintenance for Storekeeper	TrOut	(27.0)	0.0	0.0	(27.0)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (27.0)												

Component Detail - FY99 Operating Budget

Component: **Anchorage Airport Custodial**
 BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,818.3	2,848.1			2,724.7	2,724.7	2,724.7	2,724.7	2,724.7		2,724.7
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	354.6	572.0			350.0	350.0	350.0	350.0	350.0		350.0
Commodities	144.4	131.6			140.0	140.0	140.0	140.0	140.0		140.0
Equipment	16.1	0.0			10.0	10.0	10.0	10.0	10.0		10.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,333.4	3,551.7			3,224.7	3,224.7	3,224.7	3,224.7	3,224.7		3,224.7
 1027 Int Airprt	 3,333.4	 3,551.7			 3,224.7	 3,224.7	 3,224.7	 3,224.7	 3,224.7		 3,224.7
 Perm Full Time	 58.0	 58.0			 58.0	 58.0	 58.0	 58.0	 58.0		 58.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **AIA Custodial**

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee Int Airprt 3,513.9	ConfCom	3,513.9	2,810.3	0.0	572.0	131.6	0.0	0.0	0.0	0.0	58	0
FY98 COLA sec 59, ch 100, SLA 97 Int Airprt 37.8	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to AIA Admin for 3 positions and support costs Int Airprt (188.2)	TrOut	(188.2)	(123.4)	0.0	(64.8)	0.0	0.0	0.0	0.0	0.0	0	0
Move from contractual to supplies and equipment to meet need	LIT	0.0	0.0	0.0	(18.4)	8.4	10.0	0.0	0.0	0.0	0	0
Transfer to AIA Equip Mtnce for Storekeeper and supplies Int Airprt (138.8)	TrOut	(138.8)	0.0	0.0	(138.8)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Anchorage Airport Equipment Maintenance**

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

BRU: **Anchorage International Airport**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,028.3	1,022.2			1,098.5	1,098.5	1,098.5	1,098.5	1,098.5		1,098.5
Travel	0.1	6.0			3.0	3.0	3.0	3.0	3.0		3.0
Contractual	51.1	128.4			141.5	141.5	141.5	141.5	141.5		141.5
Commodities	779.5	610.0			772.4	772.4	772.4	772.4	772.4		772.4
Equipment	7.5	16.5			5.0	5.0	5.0	5.0	5.0		5.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,866.5	1,783.1			2,020.4	2,020.4	2,020.4	2,020.4	2,020.4		2,020.4
1027 Int Airprt	1,866.5	1,783.1			2,020.4	2,020.4	2,020.4	2,020.4	2,020.4		2,020.4
Perm Full Time	15.0	15.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **AIA Equipment Maintenance**
 BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee Int Airprt 1,769.0	ConfCom	1,769.0	1,008.1	6.0	128.4	610.0	16.5	0.0	0.0	0.0	15	0
FY98 COLA sec 59, ch 100, SLA 97 Int Airprt 14.1	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Move funds between line items to meet projected expenditures	LIT	0.0	0.0	(3.0)	(58.4)	72.9	(11.5)	0.0	0.0	0.0	0	0
From AIA Custodial to fund positions and repair supplies Int Airprt 138.8	TrIn	138.8	49.3	0.0	0.0	89.5	0.0	0.0	0.0	0.0	0	0
Transfer from AIA Operations to fund positions Int Airprt 27.0	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from AIA Field Mtnce to fund radio repairs Int Airprt 54.9	TrIn	54.9	0.0	0.0	54.9	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from AIA Safety to fund radio repairs Int Airprt 16.6	TrIn	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0.0	0	0
Add Storekeeper position	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY99 Operating Budget

Component: **Anchorage Airport Administration**
 BRU: **Anchorage International Airport**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,530.1	2,743.1			3,014.1	3,014.1	3,014.1	3,014.1	3,014.1		3,014.1
Travel	31.2	32.0			32.0	32.0	32.0	32.0	32.0		32.0
Contractual	1,437.4	1,814.6			2,493.8	2,493.8	2,493.8	2,493.8	2,493.8		2,493.8
Commodities	108.2	55.0			150.0	150.0	150.0	150.0	150.0		150.0
Equipment	43.5	21.5			36.0	36.0	36.0	36.0	36.0		36.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,150.4	4,666.2			5,725.9	5,725.9	5,725.9	5,725.9	5,725.9		5,725.9
1027 Int Airprt	4,150.4	4,666.2			5,725.9	5,725.9	5,725.9	5,725.9	5,725.9		5,725.9
Perm Full Time	43.0	45.0			48.0	48.0	48.0	48.0	48.0		48.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **AIA Administration**

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	4,630.1	2,707.0	32.0	1,814.6	55.0	21.5	0.0	0.0	0.0	45	0
Int Airprt 4,630.1												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 36.1												
Trans from AIA Safety for 3 positions and environ supplies	TrIn	194.5	147.6	0.0	0.0	46.9	0.0	0.0	0.0	0.0	0	0
Int Airprt 194.5												
Transfer from AIA Custodial for positions and support costs	TrIn	188.2	123.4	0.0	2.2	48.1	14.5	0.0	0.0	0.0	0	0
Int Airprt 188.2												
Transfer from AIA Operations for Auto Parking	TrIn	697.0	0.0	0.0	697.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 697.0												
Transfer PCN 25-0084 w/o funding from Statewide Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Transfer PCN 25-0437 w/o funding from CR Eng Mgmt	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Add Accounting Technician position	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Change time status of leasing officer from PPT to PFT	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Reduce environmental services	Dec	(20.0)	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (20.0)												

Component Detail - FY99 Operating Budget

Component: **Fairbanks Airport Field Maintenance**

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

BRU: **Fairbanks International Airport**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,653.8	1,762.3			1,752.4	1,752.4	1,752.4	1,752.4	1,752.4		1,752.4
Travel	1.9	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Contractual	100.4	116.5			117.5	117.5	117.5	117.5	117.5		117.5
Commodities	615.3	595.3			597.3	597.3	597.3	597.3	597.3		597.3
Equipment	20.0	15.5			17.5	17.5	17.5	17.5	17.5		17.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,391.4	2,496.6			2,491.7	2,491.7	2,491.7	2,491.7	2,491.7		2,491.7
1027 Int Airprt	2,391.4	2,496.6			2,491.7	2,491.7	2,491.7	2,491.7	2,491.7		2,491.7
Perm Full Time	21.0	21.0			21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	6.0	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **FIA Field Maintenance**

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Int Airprt 2,472.2	ConfCom	2,472.2	1,737.9	7.0	116.5	595.3	15.5	0.0	0.0	0.0	21	6
FY98 COLA sec 59, ch 100, SLA 97 Int Airprt 24.4	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer PCN 3003 and funding to support FIA Operations Int Airprt (52.9)	TrOut	(52.9)	(52.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Add Admin Clerk position to support FIA Field Maintenance Int Airprt 48.0	Inc	48.0	43.0	0.0	1.0	2.0	2.0	0.0	0.0	0.0	1	0

Component Detail - FY99 Operating Budget

Component: **Fairbanks Airport Building Maintenance**
 BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	532.1	521.8			522.8	522.8	522.8	522.8	522.8		522.8
Travel	0.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Contractual	634.1	648.2			645.2	645.2	645.2	645.2	645.2		645.2
Commodities	200.5	199.0			201.0	201.0	201.0	201.0	201.0		201.0
Equipment	3.5	5.5			5.5	5.5	5.5	5.5	5.5		5.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,370.2	1,375.5			1,375.5	1,375.5	1,375.5	1,375.5	1,375.5		1,375.5
1027 Int Airprt	1,370.2	1,375.5			1,375.5	1,375.5	1,375.5	1,375.5	1,375.5		1,375.5
Perm Full Time	7.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **FIA Building Maintenance**
 BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	1,368.3	514.6	1.0	648.2	199.0	5.5	0.0	0.0	0.0	7	0
Int Airprt 1,368.3												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 7.2												
Move contract to pers svcs and supplies to realign actuals	LIT	0.0	1.0	0.0	(3.0)	2.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Fairbanks Airport Safety**
 BRU: **Fairbanks International Airport**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,248.4	2,150.0			2,150.0	2,150.0	2,150.0	2,150.0	2,150.0		2,150.0
Travel	10.3	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Contractual	36.6	58.8			58.8	58.8	58.8	58.8	58.8		58.8
Commodities	93.2	97.7			97.7	97.7	97.7	97.7	97.7		97.7
Equipment	3.6	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,392.1	2,333.5			2,333.5	2,333.5	2,333.5	2,333.5	2,333.5		2,333.5
1007 I/A Rcpts		15.2			15.2	15.2	15.2	15.2	15.2		15.2
1027 Int Airprt	2,392.1	2,318.3			2,318.3	2,318.3	2,318.3	2,318.3	2,318.3		2,318.3
Perm Full Time	26.0	26.0			26.0	26.0	26.0	26.0	26.0		26.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **FIA Safety**

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,303.7	2,120.2	12.0	58.8	97.7	15.0	0.0	0.0	0.0	26	0
I/A Rcpts		15.1										
Int Airprt		2,288.6										
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.1										
Int Airprt		29.7										

Component Detail - FY99 Operating Budget

Component: **Fairbanks Airport Operations**
 BRU: **Fairbanks International Airport**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	630.9	666.3			871.9	871.9	871.9	871.9	871.9		871.9
Travel	6.4	8.0			15.0	15.0	15.0	15.0	15.0		15.0
Contractual	46.0	96.5			63.5	63.5	63.5	63.5	63.5		63.5
Commodities	5.3	5.0			8.0	8.0	8.0	8.0	8.0		8.0
Equipment	1.4	6.5			6.5	6.5	6.5	6.5	6.5		6.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	690.0	782.3			964.9	964.9	964.9	964.9	964.9		964.9
 1027 Int Airprt	 690.0	 782.3			 964.9	 964.9	 964.9	 964.9	 964.9		 964.9
 Perm Full Time	 8.0	 9.0			 12.0	 12.0	 12.0	 12.0	 12.0		 12.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **FIA Operations**

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	774.0	658.0	8.0	96.5	5.0	6.5	0.0	0.0	0.0	9	2
Int Airprt 774.0												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 8.3												
Move contractual funds to personal services to meet costs	LIT	0.0	27.0	0.0	(27.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer PCN 3003 and funding from AIA Field Maintenance	TrIn	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt 52.9												
Trans from contractual to FIA Custodial for pers services	TrOut	(6.0)	0.0	0.0	(6.0)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (6.0)												
Increase IARF funding for Eng Assistant and support costs	Inc	65.9	60.9	3.5	0.0	1.5	0.0	0.0	0.0	0.0	1	0
Int Airprt 65.9												
Increase IARF funding for Environ Analyst and support costs	Inc	69.8	64.8	3.5	0.0	1.5	0.0	0.0	0.0	0.0	1	0
Int Airprt 69.8												

Component Detail - FY99 Operating Budget

Component: **Fairbanks Airport Custodial**
 BRU: **Fairbanks International Airport**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	679.7	667.4			680.4	680.4	680.4	680.4	680.4		680.4
Travel	0.7	1.4			1.4	1.4	1.4	1.4	1.4		1.4
Contractual	1.6	5.3			5.3	5.3	5.3	5.3	5.3		5.3
Commodities	50.4	54.7			47.7	47.7	47.7	47.7	47.7		47.7
Equipment	3.5	7.8			7.8	7.8	7.8	7.8	7.8		7.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	735.9	736.6			742.6	742.6	742.6	742.6	742.6		742.6
1027 Int Airprt	735.9	736.6			742.6	742.6	742.6	742.6	742.6		742.6
Perm Full Time	12.0	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **FIA Custodial**
 BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Int Airprt 727.6	ConfCom	727.6	658.4	1.4	5.3	54.7	7.8	0.0	0.0	0.0	12	0
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 9.0												
Move contractual funds to pers svcs to meet position costs	LIT	0.0	7.0	0.0	0.0	(7.0)	0.0	0.0	0.0	0.0	0	0
Transfer from FIA Operations to meet personal services costs	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 6.0												

Component Detail - FY99 Operating Budget

Component: **Fairbanks Airport Administration**
 BRU: **Fairbanks International Airport**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	812.7	829.0			845.0	845.0	845.0	845.0	845.0		845.0
Travel	18.7	11.3			18.4	18.4	18.4	18.4	18.4		18.4
Contractual	447.8	470.1			452.2	452.2	452.2	452.2	452.2		452.2
Commodities	20.4	22.0			22.0	22.0	22.0	22.0	22.0		22.0
Equipment	16.5	12.7			7.5	7.5	7.5	7.5	7.5		7.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,316.1	1,345.1			1,345.1	1,345.1	1,345.1	1,345.1	1,345.1		1,345.1
1027 Int Airprt	1,316.1	1,345.1			1,345.1	1,345.1	1,345.1	1,345.1	1,345.1		1,345.1
Perm Full Time	14.0	14.0			14.0	14.0	14.0	14.0	14.0		14.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **FIA Administration**

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee Int Airprt 1,333.7	ConfCom	1,333.7	817.6	11.3	470.1	22.0	12.7	0.0	0.0	0.0	14	0
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 11.4												
Move contractual and equipment funds to personal services	LIT	0.0	16.0	7.1	(17.9)	0.0	(5.2)	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Engineering Management**

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

BRU: **Marine Highway System**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	493.7	572.0			211.0	211.0	211.0	211.0	211.0		211.0
Travel	38.1	33.5			3.3	3.3	3.3	3.3	3.3		3.3
Contractual	64.7	67.7			59.6	59.6	59.6	59.6	59.6		59.6
Commodities	21.5	49.1			24.9	24.9	24.9	24.9	24.9		24.9
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	618.0	722.3			298.8	298.8	298.8	298.8	298.8		298.8
1076 Marine Hwy	618.0	722.3			298.8	298.8	298.8	298.8	298.8		298.8
Perm Full Time	7.0	7.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	1.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Marine Hwy 715.6	ConfCom	715.6	565.3	33.5	67.7	49.1	0.0	0.0	0.0	0.0	7	1
FY98 COLA sec 59, ch 100, SLA 97 Marine Hwy 6.7	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Pos adj RP 25-8-6029: change 1 PPT to 1 PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Amend: Consolidate AMHS & SE Reg - to SE Hwys & Aviation Marine Hwy (423.5)	TrOut	(423.5)	(361.0)	(30.2)	(8.1)	(24.2)	0.0	0.0	0.0	0.0	-4	0

Component Detail - FY99 Operating Budget

Component: **Capital Improvement Program**
 BRU: **Marine Highway System**

Agency: Department of Transportation/Public Facilities

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,028.1	1,157.4			1,062.4	1,062.4	965.4	965.4	965.4		965.4
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,028.1	1,157.4			1,062.4	1,062.4	965.4	965.4	965.4		965.4
 1061 CIP Rcpts	 1,028.1	 1,157.4			 1,062.4	 1,062.4	 965.4	 965.4	 965.4		 965.4
 Perm Full Time	 21.0	 14.0			 14.0	 14.0	 13.0	 13.0	 13.0		 13.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	3.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY99 Operating Budget

Component: **CIP Program**
 BRU: Marine Highway System

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	1,140.9	1,140.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0
CIP Rcpts 1,140.9												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 16.5												
Pos adj RP 25-8-6029: trans PCN 25-0415 from VOM	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Pos adj RP 25-8-6029: delete 2 NP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Pos adj RP 25-8-6029: Restore 1 PFT position deleted by Leg	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer from Vessels Ops	TrIn	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 42.1												
Amend: Consolidate AMHS & SE Reg - to SE Region Planning	TrOut	(137.1)	(137.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
CIP Rcpts (137.1)												
* * * * * Changes from FY99 Governor Amended to FY99 Senate * * * * *												
Eliminate Project Coordinator position in Seattle, w/funding	Dec	(97.0)	(97.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts (97.0)												
* * * * * Changes from FY99 Governor Amended to FY99 Conference Committee * * * * *												
Eliminate Project Coordinator position in Seattle, w/funding	Dec	(97.0)	(97.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts (97.0)												

Component Detail - FY99 Operating Budget

Component: **Overhaul**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	592.1	710.0			710.0	710.0	710.0	710.0	710.0		710.0
Contractual	601.4	490.0			490.0	490.0	370.0	370.0	370.0		370.0
Commodities	376.4	618.4			618.4	618.4	618.4	618.4	618.4		618.4
Equipment	0.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,570.8	1,818.4			1,818.4	1,818.4	1,698.4	1,698.4	1,698.4		1,698.4
1076 Marine Hwy	1,570.8	1,818.4			1,818.4	1,818.4	1,698.4	1,698.4	1,698.4		1,698.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Overhaul**
 BRU: Marine Highway System

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Marine 1,818.4 Hwy	ConfCom	1,818.4	0.0	710.0	490.0	657.4	0.0	0.0	0.0	(39.0)	0	0
Spread legislative misc reduction	MisAdj	0.0	0.0	0.0	0.0	(39.0)	0.0	0.0	0.0	39.0	0	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Eliminate funding for naval architect contractual services Marine (120.0) Hwy	Dec	(120.0)	0.0	0.0	(120.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Eliminate funding for naval architect contractual services Marine (120.0) Hwy	Dec	(120.0)	0.0	0.0	(120.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Vessel Operations Management**

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

BRU: **Marine Vessel Operations**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	871.5	647.7			814.6	814.6	814.6	814.6	814.6		814.6
Travel	4.5	6.9			6.9	6.9	6.9	6.9	6.9		6.9
Contractual	20.3	25.0			25.0	25.0	25.0	25.0	25.0		25.0
Commodities	5.2	20.1			20.1	20.1	20.1	20.1	20.1		20.1
Equipment	0.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	901.5	702.7			869.6	869.6	869.6	869.6	869.6		869.6
1061 CIP Rcpts	39.9	42.1			0.0	0.0	0.0	0.0	0.0		0.0
1076 Marine Hwy	861.6	660.6			869.6	869.6	869.6	869.6	869.6		869.6
Perm Full Time	15.0	6.0			11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Vessel Operations Management**
 BRU: Marine Vessel Operations

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	688.7	633.7	6.9	25.0	20.1	3.0	0.0	0.0	0.0	6	0
CIP Rcpts		41.5										
Marine		647.2										
Hwy												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		0.6										
Marine		12.7										
Hwy												
FY98 CEA COLA Sec 60(d) Ch 100 SLA 1997	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		0.7										
Hwy												
Pos adj RP 25-8-6029: PCN 25-2342 trans from SE Eng Mgmt	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Misc adj RP 25-8-6029: trans from AMHS Admin	MisAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		110.6										
Hwy												
Pos adj RP 25-8-6029: trans PCN 25-3088 from AMHS SS	MisAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Marine		98.4										
Hwy												
Pos adj RP 25-8-6029: trans PCN 25-0415 to AMHS CIP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Pos adj RP 25-8-6029: restore 4 PFT and 1 PPT del by Leg	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1
Delete PCN 3332 Asst Traffic Mgr	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Transfer to AMHS CIP	TrOut	(42.1)	(42.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(42.1)										

Component Detail - FY99 Operating Budget

Component: **Southeast Shore Operations**
 BRU: **Marine Vessel Operations**

Agency: Department of Transportation/Public Facilities

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,685.3	1,665.4			1,745.4	1,745.4	1,745.4	1,745.4	1,745.4		1,745.4
Travel	2.4	15.3			15.3	15.3	15.3	15.3	15.3		15.3
Contractual	1,277.1	1,278.2			1,308.2	1,308.2	1,187.0	1,187.0	1,187.0		1,187.0
Commodities	26.0	36.4			36.4	36.4	36.4	36.4	36.4		36.4
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,990.8	2,995.3			3,105.3	3,105.3	2,984.1	2,984.1	2,984.1		2,984.1
1076 Marine Hwy	2,990.8	2,995.3			3,105.3	3,105.3	2,984.1	2,984.1	2,984.1		2,984.1
Perm Full Time	20.0	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Perm Part Time	14.0	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Shore Operations**
 BRU: Marine Vessel Operations

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,972.6	1,642.7	15.3	1,278.2	36.4	0.0	0.0	0.0	0.0	20	15
Marine 2,972.6												
Hwy												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 22.7												
Hwy												
Transfer AMHS funds from SE Vessel Ops to support operations	TrIn	110.0	80.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 110.0												
Hwy												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Reduce professional services to the FY98 level	Dec	(31.2)	0.0	0.0	(31.2)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (31.2)												
Hwy												
Reduce amount for Prince Rupert dock lease	Dec	(90.0)	0.0	0.0	(90.0)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (90.0)												
Hwy												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reduce professional services to the FY98 level	Dec	(31.2)	0.0	0.0	(31.2)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (31.2)												
Hwy												
Reduce amount for Prince Rupert dock lease	Dec	(90.0)	0.0	0.0	(90.0)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (90.0)												
Hwy												

Component Detail - FY99 Operating Budget

Component: **Southwest Shore Operations**
 BRU: **Marine Vessel Operations**

Agency: Department of Transportation/Public Facilities

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	200.4	226.9			226.9	226.9	226.9	226.9	226.9		226.9
Travel	3.1	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Contractual	650.8	617.9			712.9	712.9	712.9	712.9	712.9		712.9
Commodities	4.7	7.5			7.5	7.5	7.5	7.5	7.5		7.5
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	859.0	856.3			951.3	951.3	951.3	951.3	951.3		951.3
1076 Marine Hwy	859.0	856.3			951.3	951.3	951.3	951.3	951.3		951.3
Perm Full Time	3.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southwest Shore Operations**

Agency: Department of Transportation/Public Facilities

BRU: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	852.6	223.2	4.0	617.9	7.5	0.0	0.0	0.0	0.0	2	2
Marine 852.6												
Hwy												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 3.7												
Hwy												
Transfer AMHS funds from SW Vessel Ops to support operations	TrIn	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 95.0												
Hwy												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Reduce longshoring funding to the FY98 level	Dec	(78.2)	0.0	0.0	(78.2)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (78.2)												
Hwy												
Reverse decrement for longshoring funding	Inc	78.2	(0.0)	(0.0)	78.2	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Marine 78.2												
Hwy												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reduce longshoring funding to the FY98 level	Dec	(78.2)	0.0	0.0	(78.2)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (78.2)												
Hwy												
Reverse decrement for longshoring funding	Inc	78.2	(0.0)	(0.0)	78.2	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Marine 78.2												
Hwy												

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	6,903.1	7,593.8			7,193.8	7,193.8	7,193.8	7,193.8	7,193.8		7,193.8
Travel	24.4	64.3			64.3	64.3	64.3	64.3	64.3		64.3
Contractual	1,036.5	1,006.6			1,006.6	1,006.6	1,006.6	1,006.6	1,006.6		1,006.6
Commodities	1,407.4	1,361.1			1,461.1	1,461.1	1,417.9	1,417.9	1,417.9		1,417.9
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	9,371.4	10,025.8			9,725.8	9,725.8	9,682.6	9,682.6	9,682.6		9,682.6
1076 Marine Hwy	9,371.4	10,025.8			9,725.8	9,725.8	9,682.6	9,682.6	9,682.6		9,682.6
Perm Full Time	63.0	63.0			63.0	63.0	63.0	63.0	63.0		63.0
Perm Part Time	35.0	35.0			35.0	35.0	35.0	35.0	35.0		35.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southwest Vessel Operations**

Agency: Department of Transportation/Public Facilities

BRU: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	9,850.8	7,418.8	64.3	1,006.6	1,361.1	0.0	0.0	0.0	0.0	63	35
Marine 9,850.8												
Hwy												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	94.5	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 94.5												
Hwy												
FY98 MEBA COLA Sec 60(c) Ch 100, SLA 97	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 80.5												
Hwy												
Move personal services funds to supplies to meet need	LIT	0.0	(100.0)	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0
Transfer AMHS funds to SW Shore Ops to support operations	TrOut	(95.0)	(95.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine (95.0)												
Hwy												
Reduce excess expenditure authority	Dec	(205.0)	(205.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine (205.0)												
Hwy												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Reduce funding for food supplies to the FY98 level.	Dec	(43.2)	0.0	0.0	0.0	(43.2)	0.0	0.0	0.0	0.0	0	0
Marine (43.2)												
Hwy												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reduce funding for food supplies to the FY98 level.	Dec	(43.2)	0.0	0.0	0.0	(43.2)	0.0	0.0	0.0	0.0	0	0
Marine (43.2)												
Hwy												

Component Detail - FY99 Operating Budget

Component: **Reservations and Marketing**
 BRU: **Marine Vessel Operations**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,048.9	982.1			982.1	982.1	982.1	982.1	982.1		982.1
Travel	5.4	5.8			5.8	5.8	5.8	5.8	5.8		5.8
Contractual	941.7	997.7			861.2	861.2	793.9	793.9	793.9		793.9
Commodities	9.3	8.9			8.9	8.9	8.9	8.9	8.9		8.9
Equipment	1.2	3.8			3.8	3.8	3.8	3.8	3.8		3.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,006.5	1,998.3			1,861.8	1,861.8	1,794.5	1,794.5	1,794.5		1,794.5
1076 Marine Hwy	2,006.5	1,998.3			1,861.8	1,861.8	1,794.5	1,794.5	1,794.5		1,794.5
Perm Full Time	15.0	15.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	13.0	13.0			11.0	11.0	11.0	11.0	11.0		11.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Reservations and Marketing**
 BRU: Marine Vessel Operations

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,984.4	1,108.2	5.8	997.7	8.9	3.8	0.0	0.0	(140.0)	15	13
Marine 1,984.4												
Hwy												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 13.9												
Hwy												
Spread legislative misc reduction	MisAdj	0.0	(140.0)	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0
Pos adj RP 25-8-6029: delete 2 PFT and 2 PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2
DIS Network Reallocation	MisAdj	(136.5)	0.0	0.0	(136.5)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (136.5)												
Hwy												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Reduce advertising, printing, & binding to FY98 level	Dec	(67.3)	0.0	0.0	(67.3)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (67.3)												
Hwy												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reduce advertising, printing, & binding to FY98 level	Dec	(67.3)	0.0	0.0	(67.3)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (67.3)												
Hwy												

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: **Reservations and Marketing**

BRU: Marine Vessel Operations

Intent

Senate

Conf Comm

VETOED

- It is the intent of the legislature that the Department of Transportation contract for Travel Agent Services in five Southeast Communities; including Sitka, Ketchikan, Wrangell, Juneau and Skagway.

Component Detail - FY99 Operating Budget

Component: **Southeast Vessel Operations**
 BRU: **Southeast Vessel Operations**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	35,119.9	37,314.2			35,214.2	35,214.2	35,214.2	35,214.2	35,214.2		35,214.2
Travel	247.1	343.1			343.1	343.1	343.1	343.1	343.1		343.1
Contractual	4,993.2	5,287.8			4,987.8	4,987.8	4,907.8	4,907.8	4,907.8		4,907.8
Commodities	8,512.2	10,061.1			10,061.1	10,061.1	10,061.1	10,061.1	10,061.1		10,061.1
Equipment	4.1	33.8			33.8	33.8	33.8	33.8	33.8		33.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-10,122.5	-10,122.5	-10,122.5		-10,122.5
** Total Expend.	48,876.5	53,040.0			50,640.0	50,640.0	40,437.5	40,437.5	40,437.5		40,437.5
1004 Gen Fund	0.9										
1007 I/A Rcpts	91.8										
1076 Marine Hwy	48,783.8	53,040.0			50,640.0	50,640.0	40,437.5	40,437.5	40,437.5		40,437.5
Perm Full Time	523.0	522.0			523.0	523.0	421.0	421.0	421.0		421.0
Perm Part Time	109.0	110.0			109.0	109.0	86.0	86.0	86.0		86.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Vessel Operations**
 BRU: Southeast Vessel Operations

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	52,464.3	36,738.5	343.1	5,287.8	9,561.1	33.8	0.0	0.0	500.0	522	110
Marine 52,464.3												
Hwy												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	451.9	451.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 451.9												
Hwy												
FY98 CEA COLA Sec 60(d) Ch 100 SLA 1997	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 2.1												
Hwy												
FY98 MEBA COLA Sec 60(c) Ch 100 SLA 97	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 121.7												
Hwy												
Spread legislative misc increment	MisAdj	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	(500.0)	0	0
Pos adj RP 25-8-6029: change PCN 25-3329 from PPT to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer AMHS fund to SE Shore Ops to support operations	TrOut	(110.0)	(80.0)	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (110.0)												
Hwy												
Reduce excess expenditure authority	Dec	(2,290.0)	(2,020.0)	0.0	(270.0)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (2,290.0)												
Hwy												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Transfer operating funds for Kennecott/Malaspina	TrOut	(9,833.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(9,833.9)	-102	-23
Marine (9,833.9)												
Hwy												
Reduce funding for lay-up in Bellingham	Dec	(80.0)	0.0	0.0	(80.0)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (80.0)												
Hwy												

Component Transaction Detail - FY99 Operating Budget

Component: **Southeast Vessel Operations**
 BRU: Southeast Vessel Operations

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Transfer to Kennecott/Malaspina Operations	TrOut	(288.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(288.6)	0	0
Marine Hwy		(288.6)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Transfer operating funds for Kennecott/Malaspina	TrOut	(9,833.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(9,833.9)	-102	-23
Marine Hwy		(9,833.9)										
Reduce funding for lay-up in Bellingham	Dec	(80.0)	0.0	0.0	(80.0)	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		(80.0)										
Transfer to Kennecott/Malaspina Operations	TrOut	(288.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(288.6)	0	0
Marine Hwy		(288.6)										

Component Detail - FY99 Operating Budget

Component: **Administration**
 BRU: **Alaska Marine Highway System**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	113.2	84.6			0.0	0.0	0.0	0.0	0.0		0.0
Travel	7.7	12.6			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	9.0	8.8			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	6.5	4.6			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	136.4	110.6			0.0	0.0	0.0	0.0	0.0		0.0
1076 Marine Hwy	136.4	110.6			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time	3.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Administration**

Agency: Department of Transportation/Public Facilities

BRU: Alaska Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Marine Hwy 110.6	ConfCom	110.6	84.6	12.6	8.8	4.6	0.0	0.0	0.0	0.0	0	0
Pos adj RP 25-8-6029: restore pos deleted by Leg	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Pos adj RP 25-8-6029: PCN 25- 3192 to SE Eng Mgmt	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Misc adj RP 25-8-6029: transfer to VOM Marine Hwy (110.6)	MisAdj	(110.6)	(84.6)	(12.6)	(8.8)	(4.6)	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Support Services**
 BRU: **Marine Management**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,382.1	2,157.5			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	6.3	8.8			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	169.6	248.4			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	27.6	54.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	15.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,585.6	2,483.7			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1076 Marine Hwy	2,585.6	2,483.7			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time	47.0	32.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Support Services**
BRU: Marine Management

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,446.7	2,220.8	8.8	248.4	54.0	15.0	0.0	0.0	(100.3)	32	0
Marine 2,446.7												
Hwy												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 28.4												
Hwy												
FY98 CEA COLA sec 60(d) ch 100 SLA 1997	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 8.6												
Hwy												
Spread legislative misc reduction	MisAdj	0.0	(100.3)	0.0	0.0	0.0	0.0	0.0	0.0	100.3	0	0
Pos adj RP 25-8-6029: restore 7 PFT deleted by Leg	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0
Pos adj RP 25-8-6029: transfer PCN 25-3088 to VOM	MisAdj	(98.4)	(98.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Marine (98.4)												
Hwy												
Pos adj RP 25-8-6029: change 1 PFT to 1 PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Amend: Consolidate AMHS & SE Reg- to SE Region Support Svcs	TrOut	(1,433.8)	(1,177.0)	(7.4)	(205.9)	(36.0)	(7.5)	0.0	0.0	0.0	-20	-1
Marine (1,433.8)												
Hwy												
Amend: Admin Svcs Consolidation - to Statewide Admin Svcs	TrOut	(129.9)	(125.1)	(0.3)	(3.0)	(1.5)	0.0	0.0	0.0	0.0	-2	0
Marine (129.9)												
Hwy												
Amend: Admin Svcs Consolidation - to Regional Admin Svcs	TrOut	(821.6)	(757.0)	(1.1)	(39.5)	(16.5)	(7.5)	0.0	0.0	0.0	-15	0
Marine (821.6)												
Hwy												

Component Detail - FY99 Operating Budget

Component: **Kennecott/Malaspina Vessel Operations**
 BRU: **Kennecott/Malaspina Vessel Operations**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							12,889.9	12,889.9	12,889.9		12,889.9
** Total Expend.							12,889.9	12,889.9	12,889.9		12,889.9
 1076 Marine Hwy							 12,889.9	 12,889.9	 12,889.9		 12,889.9
 Perm Full Time							 102.0	 102.0	 102.0		 102.0
Perm Part Time							23.0	23.0	23.0		23.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Kennecott/Malaspina Operations**
 BRU: Kennecott/Malaspina Vessel Operations

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Governor Amended to FY99 Senate * * * * *												
Operating funds for Kennecott & backup Malaspina	TrIn	9,833.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,833.9	102	23
Marine 9,833.9												
Hwy												
Transfer from Southeast Vessel Operations	TrIn	288.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	288.6	0	0
Marine 288.6												
Hwy												
Add operating funds	Inc	2,767.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,767.4	0	0
Marine 2,767.4												
Hwy												
* * * * * Changes from FY99 Governor Amended to FY99 Conference Committee * * * * *												
Operating funds for Kennecott & backup Malaspina	TrIn	9,833.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,833.9	102	23
Marine 9,833.9												
Hwy												
Transfer from Southeast Vessel Operations	TrIn	288.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	288.6	0	0
Marine 288.6												
Hwy												
Add operating funds	Inc	2,767.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,767.4	0	0
Marine 2,767.4												
Hwy												

Component Detail - FY99 Operating Budget

Component: **Marine Highway Stabilization**

Agency: Department of Transportation/Public Facilities

BRU: Front Section

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	502.8			502.8	502.8	502.8	502.8	502.8		502.8
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	28,563.2	26,937.2			27,655.3	26,855.3	26,855.3	26,855.3	26,855.3		26,855.3
** Total Expend.	28,563.2	27,440.0			28,158.1	27,358.1	27,358.1	27,358.1	27,358.1		27,358.1
1004 Gen Fund	28,563.2	27,169.9			28,158.1	27,358.1	27,358.1	27,358.1	27,358.1		27,358.1
1053 Invst Loss		270.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Marine Highway Stabilization**
 BRU: **Front Section**

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	26,937.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26,937.2	0	0
Gen Fund 26,937.2												
FY98 COLA sec 59, ch 100, SLA 97	SalAdj	373.6	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 103.5												
Invst Loss 270.1												
FY98 CEA COLA Sec 60(d) Ch 100 SLA 97	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 7.9												
FY98 MEBA COLA Sec 60(c) Ch 100 SLA 97	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 121.3												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 270.1												
Invst Loss (270.1)												
Partial restoration of legislative cuts	Inc	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0	0
Gen Fund 800.0												
DIS Network Reallocation	MisAdj	(81.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(81.9)	0	0
Gen Fund (81.9)												
***** Changes from FY99 Governor Amended to FY99 House *****												
Reverse inc for partial restoration of legislative cuts	Dec	(800.0)	0.0	0.0	0.0	(0.0)	(0.0)	0.0	0.0	(800.0)	0	-0
Gen Fund (800.0)												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Reverse inc for partial restoration of legislative cuts	Dec	(800.0)	0.0	0.0	0.0	(0.0)	(0.0)	0.0	0.0	(800.0)	0	-0
Gen Fund (800.0)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reverse inc for partial restoration of legislative cuts	Dec	(800.0)	0.0	0.0	0.0	(0.0)	(0.0)	0.0	0.0	(800.0)	0	-C
Gen Fund (800.0)												

