

Fiscal Year 2000 Operating Budget

Department of Transportation & Public Facilities



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

COLUMN DEFINITIONS

FY98 ACTUAL - Column identifying the actual operating expenditures of the prior closed fiscal year.

FY99 AUTHORIZED - Column identifying all FY99 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.

TOTLSUPL - Column identifying supplemental appropriations made by the legislature during the 1999 session (HB100, HB64, SB32).

FY99 RPL - Column identifying FY99 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.

FY00 GOV AMD - Column identifying the FY00 operating budget proposed by the Governor to the legislature on December 15, 1998, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY00 operating budget.

SENATE - Column identifying funding in the Senate version of the FY00 operating budget.

CONF COMM - Column identifying funding in the Conference Committee version of the FY00 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY00 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. This column includes capital project fiscal notes.

FY00BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY00 operating budget.

FUND SOURCES

General Fund Group		Federal Fund Group		Constitutional Budget Reserve Fund	Other Funds	
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1118	Pioneer Homes Receipts					
1119	1119 Tobacco Settlement Receipts					
1120	Motor Fuel Tax Increase					

Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Administration and Support										
1	Commissioner's Office	1,046.9	1,423.7	-720.5	887.7	840.3		840.3	-583.4	-41.0%
2	Contract Appeals & Stwd Procmnt				394.3	394.3		394.3	394.3	%
3	Unallocated Reduction					-1,296.9		-1,296.9	-1,296.9	0.0%
	* BRU Total	1,046.9	1,423.7	-720.5	1,282.0	-62.3	0.0	-62.3	-1,486.0	-104.4%
Equal Employment and Civil Rights										
4	Equal Emplmnt & Civil Rights	536.7	554.5		574.5	574.5		574.5	20.0	3.6%
	* BRU Total	536.7	554.5	0.0	574.5	574.5	0.0	574.5	20.0	3.6%
Internal Review										
5	Internal Review	604.8	684.5		684.5	684.5		684.5	0.0	0.0%
	* BRU Total	604.8	684.5	0.0	684.5	684.5	0.0	684.5	0.0	0.0%
Administrative Services										
6	Statewide Admin Services	1,903.3	2,027.1		1,812.8	1,812.8		1,812.8	-214.3	-10.6%
7	Statewide Information Systems	1,745.7	1,739.6		1,889.6	1,889.6		1,889.6	150.0	8.6%
8	State Equipment Fleet Admin	893.2	2,274.3		2,274.3	2,274.3		2,274.3	0.0	0.0%
9	Regional Admin Services		3,076.0		3,402.4	3,402.4		3,402.4	326.4	10.6%
	* BRU Total	4,542.2	9,117.0	0.0	9,379.1	9,379.1	0.0	9,379.1	262.1	2.9%
Central Region Administrative Services										
10	Central Region Admin Services	1,591.7							0.0	0.0%
	* BRU Total	1,591.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Region Administrative Services										
11	Northern Region Admin Services	1,936.7							0.0	0.0%
	* BRU Total	1,936.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Region Administrative Services										
12	Southeast Region Admin Service	992.9							0.0	0.0%
	* BRU Total	992.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Regional Support Services										
13	Central Reg Support Services		781.5		781.5	781.5		781.5	0.0	0.0%
14	Northern Reg Support Services		1,066.3		1,066.3	1,066.3		1,066.3	0.0	0.0%
15	Southeast Reg Support Services		2,243.5		2,137.3	2,137.3		2,137.3	-106.2	-4.7%

Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Regional Support Services										
	* BRU Total	0.0	4,091.3	0.0	3,985.1	3,985.1	0.0	3,985.1	-106.2	-2.6%
Statewide Aviation										
16	Statewide Aviation	699.4	631.5		631.5	631.5		631.5	0.0	0.0%
	* BRU Total	699.4	631.5	0.0	631.5	631.5	0.0	631.5	0.0	0.0%
Planning										
17	Statewide Planning	2,279.4	2,278.1		2,435.6	2,433.5		2,433.5	155.4	6.8%
18	Northern Region Planning	1,126.3	1,119.0		1,162.0	1,162.0		1,162.0	43.0	3.8%
19	Central Region Planning	1,130.7	1,148.3		1,148.3	1,148.3		1,148.3	0.0	0.0%
20	Southeast Region Planning	591.3	459.0		508.8	608.8		608.8	149.8	32.6%
	* BRU Total	5,127.7	5,004.4	0.0	5,254.7	5,352.6	0.0	5,352.6	348.2	7.0%
Design and Engineering Services										
21	Statewide Design & Eng Svcs		5,911.7	70.0	6,014.0	6,004.4		6,004.4	92.7	1.6%
22	Central Reg Design & Eng Svcs		10,754.1		10,476.2	10,476.2		10,476.2	-277.9	-2.6%
23	Northern Reg Design & Eng Svcs		9,468.9		9,320.3	9,320.3		9,320.3	-148.6	-1.6%
24	Southeast Reg Des & Eng Svcs		5,129.5		5,291.2	5,291.2		5,291.2	161.7	3.2%
	* BRU Total	0.0	31,264.2	70.0	31,101.7	31,092.1	0.0	31,092.1	-172.1	-0.6%
Central Region Design and Construction										
25	Central Reg Engineering Mgmt	3,396.1							0.0	0.0%
26	Central Region CIP Program	18,536.6							0.0	0.0%
	* BRU Total	21,932.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Region Design and Construction										
27	Northern Reg Engineering Mgmt	2,841.1							0.0	0.0%
28	Northern Region CIP Program	14,056.7							0.0	0.0%
	* BRU Total	16,897.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Region Design and Construction										
29	Southeast Reg Engineering Mgmt	1,949.0							0.0	0.0%
30	Southeast Region CIP Program	6,122.9							0.0	0.0%
	* BRU Total	8,071.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Engineering and Operations										
31	Engineering and Operations	1,783.2							0.0	0.0%
32	Statewide CIP Program	3,443.6							0.0	0.0%
	* BRU Total	5,226.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Construction and CIP Support										
33	Central Reg Const & CIP		12,510.4		12,988.1	12,983.3		12,983.3	472.9	3.8%
34	Northern Reg Const & CIP		10,380.8		10,515.2	10,515.2		10,515.2	134.4	1.3%
35	Southeast Region Construction		3,468.5		3,858.4	3,858.4		3,858.4	389.9	11.2%
	* BRU Total	0.0	26,359.7	0.0	27,361.7	27,356.9	0.0	27,356.9	997.2	3.8%
Statewide Facility Maintenance and Operations										
36	Traffic Signal Management	1,203.0	1,183.0		1,183.0	1,183.0		1,183.0	0.0	0.0%
37	Central Region Facilities	3,339.2	3,354.8		3,492.0	3,492.0		3,492.0	137.2	4.1%
38	Northern Region Facilities	7,130.5	7,428.8	235.0	7,437.8	7,437.8		7,437.8	9.0	0.1%
39	Southeast Region Facilities	3,999.6	3,898.3		3,888.5	3,768.5		3,768.5	-129.8	-3.3%
40	Central Reg Leasing & Prop Mgt	515.6	582.9		582.9	582.9		582.9	0.0	0.0%
41	Northern Reg Lsg & Prop Mgmt	482.9	530.2		602.3	602.3		602.3	72.1	13.6%
42	Central Region M & O Admin	293.8	265.9		-0.0	-0.0		-0.0	-265.9	-100.0%
43	Northern Region M & O Admin	562.6	564.8		0.0	-0.0		-0.0	-564.8	-100.0%
	* BRU Total	17,527.2	17,808.7	235.0	17,186.5	17,066.5	0.0	17,066.5	-742.2	-4.2%
State Equipment Fleet										
44	Central State Equipment Fleet	7,994.7	7,702.7		7,702.7	7,702.7		7,702.7	0.0	0.0%
45	Northern State Equipment Fleet	10,498.6	10,723.4		10,723.4	10,723.4		10,723.4	-0.0	-0.0%
46	Southeast State Equipmnt Fleet	1,664.0	1,892.5		1,892.5	1,892.5		1,892.5	0.0	0.0%
	* BRU Total	20,157.3	20,318.6	0.0	20,318.6	20,318.6	0.0	20,318.6	-0.0	-0.0%
Measurement Standards & Commercial Vehicle Enforcement										
47	Measure Stnds & Comm Veh	3,389.1	3,994.6	-364.0	3,785.4	3,774.3		3,774.3	-220.3	-5.5%
	* BRU Total	3,389.1	3,994.6	-364.0	3,785.4	3,774.3	0.0	3,774.3	-220.3	-5.5%
Central Region Highways and Aviation										
48	Central Reg Hwys & Aviation	28,129.2	27,978.4	-21.8	28,663.5	28,848.1		28,848.1	869.7	3.1%
	* BRU Total	28,129.2	27,978.4	-21.8	28,663.5	28,848.1	0.0	28,848.1	869.7	3.1%
Northern Region Highways and Aviation										
49	Northern Reg Hwys & Aviation	37,568.6	37,165.9	213.9	37,342.1	37,040.7		37,040.7	-125.2	-0.3%
	* BRU Total	37,568.6	37,165.9	213.9	37,342.1	37,040.7	0.0	37,040.7	-125.2	-0.3%

Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Southeast Region Highways and Aviation										
50	Southeast Reg Hwys & Aviation	9,296.9	9,599.5		9,076.4	9,102.6		9,102.6	-496.9	-5.2%
	* BRU Total	9,296.9	9,599.5	0.0	9,076.4	9,102.6	0.0	9,102.6	-496.9	-5.2%
International Airports										
51	International Airport Systems	285.1	392.9	0.0	295.7	295.7		295.7	-97.2	-24.7%
	* BRU Total	285.1	392.9	0.0	295.7	295.7	0.0	295.7	-97.2	-24.7%
Anchorage International Airport										
52	AIA Field Maintenance	5,070.4	5,254.4		5,536.4	5,536.4		5,536.4	282.0	5.4%
53	AIA Building Maintenance	5,993.8	5,683.5		5,683.5	5,683.5		5,683.5	0.0	0.0%
54	AIA Safety	6,011.3	5,979.0		6,020.0	6,020.0		6,020.0	41.0	0.7%
55	AIA Operations	2,292.6	1,490.1		1,681.1	1,681.1		1,681.1	191.0	12.8%
56	AIA Custodial	3,350.8	3,232.7		3,232.7	3,232.7		3,232.7	0.0	0.0%
57	AIA Equipment Maintenance	1,791.9	2,022.2		2,414.2	2,414.2		2,414.2	392.0	19.4%
58	AIA Administration	4,476.8	5,738.2		5,855.0	5,855.0		5,855.0	116.8	2.0%
	* BRU Total	28,987.6	29,400.1	0.0	30,422.9	30,422.9	0.0	30,422.9	1,022.8	3.5%
Fairbanks International Airport										
59	FIA Field Maintenance	2,303.4	2,494.4		2,494.4	2,494.4		2,494.4	0.0	0.0%
60	FIA Building Maintenance	1,380.2	1,376.3		1,376.3	1,376.3		1,376.3	0.0	0.0%
61	FIA Safety	2,486.1	2,349.3		2,349.3	2,349.3		2,349.3	0.0	0.0%
62	FIA Operations	785.0	967.4		967.4	967.4		967.4	0.0	0.0%
63	FIA Custodial	744.0	744.2		744.2	744.2		744.2	0.0	0.0%
64	FIA Administration	1,294.0	1,349.4		1,349.4	1,349.4		1,349.4	0.0	0.0%
	* BRU Total	8,992.7	9,281.0	0.0	9,281.0	9,281.0	0.0	9,281.0	0.0	0.0%
Marine Highway System										
65	Marine Engineering				1,949.1	1,784.1		1,784.1	1,784.1	%
66	Overhaul	1,646.5	1,698.4		1,698.4	1,698.4		1,698.4	0.0	0.0%
67	CIP Program	944.1	970.2		-0.0	-0.0		-0.0	-970.2	-100.0%
68	Engineering Management	570.4	299.5		0.0	0.0		0.0	-299.5	-100.0%
	* BRU Total	3,161.0	2,968.1	0.0	3,647.5	3,482.5	0.0	3,482.5	514.4	17.3%
Marine Vessel Operations										
69	Vessel Operations Management	857.4	872.9		1,073.1	1,073.1		1,073.1	200.2	22.9%
70	Southeast Shore Operations	2,938.6	2,991.2		2,991.2	2,991.2		2,991.2	0.0	0.0%
71	Southwest Shore Operations	834.0	952.0		952.0	952.0		952.0	0.0	0.0%
72	Southwest Vessel Operations	9,291.5	9,704.1		9,574.1	9,574.1		9,574.1	-130.0	-1.3%

Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Marine Vessel Operations										
73	Reservations and Marketing	2,150.1	1,800.2		1,860.8	1,860.8		1,860.8	60.6	3.4%
74	Southeast Vessel Operations	49,205.9	40,588.5		53,502.7	53,502.7		53,502.7	12,914.2	31.8%
	* BRU Total	65,277.5	56,908.9	0.0	69,953.9	69,953.9	0.0	69,953.9	13,045.0	22.9%
Kennicott/Malaspina Vessel Operations										
75	Kennicott/Malaspina Operations		12,938.8		0.0	0.0		0.0	-12,938.8	-100.0%
	* BRU Total	0.0	12,938.8	0.0	0.0	0.0	0.0	0.0	-12,938.8	-100.0%
Marine Management										
76	Support Services	2,017.3							0.0	0.0%
	* BRU Total	2,017.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Front Section										
77	Marine Highway Stabilization	27,440.0	27,509.5	-180.0	27,509.5	27,129.5		27,129.5	-380.0	-1.4%
	* BRU Total	27,440.0	27,509.5	-180.0	27,509.5	27,129.5	0.0	27,129.5	-380.0	-1.4%
Y2K Supplemental										
78	Y2K Supplemental			3,175.0					0.0	0.0%
	* BRU Total	0.0	0.0	3,175.0	0.0	0.0	0.0	0.0	0.0	0.0%
*** Total Agency Expenditure		321,437.7	335,395.8	2,407.6	337,737.8	335,710.3	0.0	335,710.3	314.5	0.1%
Federal Funds		990.6	1,311.8	1,665.1	928.2	1,428.2		1,428.2	116.4	8.9%
General Funds		128,004.3	130,034.6	-767.4	130,104.1	126,392.3		126,392.3	-3,642.3	-2.8%
Other Funds		192,442.8	204,049.4	1,509.9	206,705.5	207,889.8		207,889.8	3,840.4	1.9%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Administration and Support									
1	Commissioner's Office	919.5	1,289.3	-720.5	709.6	662.2		662.2	-627.1 -48.6%
2	Contract Appeals & Stwd Procmt				266.0	266.0		266.0	266.0 %
3	Unallocated Reduction					-1,296.9		-1,296.9	-1,296.9 0.0%
	* BRU Total	919.5	1,289.3	-720.5	975.6	-368.7	0.0	-368.7	-1,658.0 -128.6%
Equal Employment and Civil Rights									
4	Equal Emplmnt & Civil Rights	312.0	302.6		302.6	302.6		302.6	0.0 0.0%
	* BRU Total	312.0	302.6	0.0	302.6	302.6	0.0	302.6	0.0 0.0%
Internal Review									
5	Internal Review	146.2	131.7		131.7	131.7		131.7	0.0 0.0%
	* BRU Total	146.2	131.7	0.0	131.7	131.7	0.0	131.7	0.0 0.0%
Administrative Services									
6	Statewide Admin Services	1,354.2	1,321.4		1,175.4	1,175.4		1,175.4	-146.0 -11.0%
7	Statewide Information Systems	1,359.0	1,321.3		1,321.3	1,321.3		1,321.3	0.0 0.0%
9	Regional Admin Services		1,532.4		1,532.4	1,524.1		1,524.1	-8.3 -0.5%
	* BRU Total	2,713.2	4,175.1	0.0	4,029.1	4,020.8	0.0	4,020.8	-154.3 -3.7%
Central Region Administrative Services									
10	Central Region Admin Services	1,231.8							0.0 0.0%
	* BRU Total	1,231.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Northern Region Administrative Services									
11	Northern Region Admin Services	1,367.1							0.0 0.0%
	* BRU Total	1,367.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Southeast Region Administrative Services									
12	Southeast Region Admin Service	749.7							0.0 0.0%
	* BRU Total	749.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Regional Support Services									
13	Central Reg Support Services		689.6		689.6	689.6		689.6	0.0 0.0%
14	Northern Reg Support Services		767.3		767.3	767.3		767.3	0.0 0.0%
15	Southeast Reg Support Services		467.0		467.0	467.0		467.0	0.0 0.0%
	* BRU Total	0.0	1,923.9	0.0	1,923.9	1,923.9	0.0	1,923.9	0.0 0.0%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Statewide Aviation										
16	Statewide Aviation	415.0	415.3		415.3	415.3		415.3	-0.0	-0.0%
	* BRU Total	415.0	415.3	0.0	415.3	415.3	0.0	415.3	-0.0	-0.0%
Planning										
17	Statewide Planning	116.7	98.4		98.4	96.3		96.3	-2.1	-2.1%
18	Northern Region Planning	86.5	86.2		86.2	86.2		86.2	-0.0	-0.0%
19	Central Region Planning	128.8	126.4		126.4	126.4		126.4	0.0	0.0%
20	Southeast Region Planning	19.0	21.1		21.7	21.7		21.7	0.6	2.8%
	* BRU Total	351.0	332.1	0.0	332.7	330.6	0.0	330.6	-1.5	-0.5%
Design and Engineering Services										
21	Statewide Design & Eng Svcs		975.6	70.0	935.3	925.7		925.7	-49.9	-5.1%
22	Central Reg Design & Eng Svcs		365.4		404.5	404.5		404.5	39.1	10.7%
23	Northern Reg Design & Eng Svcs		229.5		261.6	261.6		261.6	32.1	14.0%
24	Southeast Reg Des & Eng Svcs		302.2		322.1	322.1		322.1	19.9	6.6%
	* BRU Total	0.0	1,872.7	70.0	1,923.5	1,913.9	0.0	1,913.9	41.2	2.2%
Central Region Design and Construction										
25	Central Reg Engineering Mgmt	800.0							0.0	0.0%
	* BRU Total	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Region Design and Construction										
27	Northern Reg Engineering Mgmt	643.0							0.0	0.0%
	* BRU Total	643.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Region Design and Construction										
29	Southeast Reg Engineering Mgmt	513.6							0.0	0.0%
	* BRU Total	513.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Engineering and Operations										
31	Engineering and Operations	1,014.1							0.0	0.0%
	* BRU Total	1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Construction and CIP Support										
33	Central Reg Const & CIP		369.3		260.0	255.2		255.2	-114.1	-30.9%
34	Northern Reg Const & CIP		338.9		307.0	307.0		307.0	-31.9	-9.4%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Construction and CIP Support										
35	Southeast Region Construction		113.5		174.4	174.4		174.4	60.9	53.7%
	* BRU Total	0.0	821.7	0.0	741.4	736.6	0.0	736.6	-85.1	-10.4%
Statewide Facility Maintenance and Operations										
36	Traffic Signal Management	1,203.0	1,183.0		1,183.0	1,183.0		1,183.0	0.0	0.0%
37	Central Region Facilities	2,780.7	2,743.9		2,831.1	2,790.1		2,790.1	46.2	1.7%
38	Northern Region Facilities	5,997.6	6,031.7	235.0	6,038.7	5,920.7		5,920.7	-111.0	-1.8%
39	Southeast Region Facilities	3,730.3	3,687.9		3,678.1	3,558.1		3,558.1	-129.8	-3.5%
40	Central Reg Leasing & Prop Mgt	447.0	512.7		512.7	512.7		512.7	0.0	0.0%
41	Northern Reg Lsg & Prop Mgmt	435.2	473.2		545.3	545.3		545.3	72.1	15.2%
42	Central Region M & O Admin	265.4	237.5		0.0	0.0		-0.0	-237.5	-100.0%
43	Northern Region M & O Admin	546.8	549.0		0.0	-0.0		0.0	-549.0	-100.0%
	* BRU Total	15,406.0	15,418.9	235.0	14,788.9	14,509.9	0.0	14,509.9	-909.0	-5.9%
Measurement Standards & Commercial Vehicle Enforcement										
47	Measure Stnds & Comm Veh	2,997.6	3,611.0	-364.0	3,435.4	3,424.3		3,424.3	-186.7	-5.2%
	* BRU Total	2,997.6	3,611.0	-364.0	3,435.4	3,424.3	0.0	3,424.3	-186.7	-5.2%
Central Region Highways and Aviation										
48	Central Reg Hwys & Aviation	26,955.1	26,979.3	-21.8	28,136.0	27,029.4		27,029.4	50.1	0.2%
	* BRU Total	26,955.1	26,979.3	-21.8	28,136.0	27,029.4	0.0	27,029.4	50.1	0.2%
Northern Region Highways and Aviation										
49	Northern Reg Hwys & Aviation	35,558.9	36,380.4	213.9	36,542.8	36,041.8		36,041.8	-338.6	-0.9%
	* BRU Total	35,558.9	36,380.4	213.9	36,542.8	36,041.8	0.0	36,041.8	-338.6	-0.9%
Southeast Region Highways and Aviation										
50	Southeast Reg Hwys & Aviation	9,196.2	9,014.4		8,915.7	8,850.7		8,850.7	-163.7	-1.8%
	* BRU Total	9,196.2	9,014.4	0.0	8,915.7	8,850.7	0.0	8,850.7	-163.7	-1.8%
Front Section										
77	Marine Highway Stabilization	27,440.0	27,509.5	-180.0	27,509.5	27,129.5		27,129.5	-380.0	-1.4%
	* BRU Total	27,440.0	27,509.5	-180.0	27,509.5	27,129.5	0.0	27,129.5	-380.0	-1.4%
Y2K Supplemental										
78	Y2K Supplemental			2,500.0					0.0	0.0%
	* BRU Total	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
	*** Total Agency Expenditure	128,730.0	130,177.9	1,732.6	130,104.1	126,392.3	0.0	126,392.3	-3,785.6	-2.9%

Agency Totals - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Totals for Agency	321,437.7	335,395.8	2,407.6	337,737.8	335,710.3		335,710.3	314.5	0.1%

Objects of Expenditure:

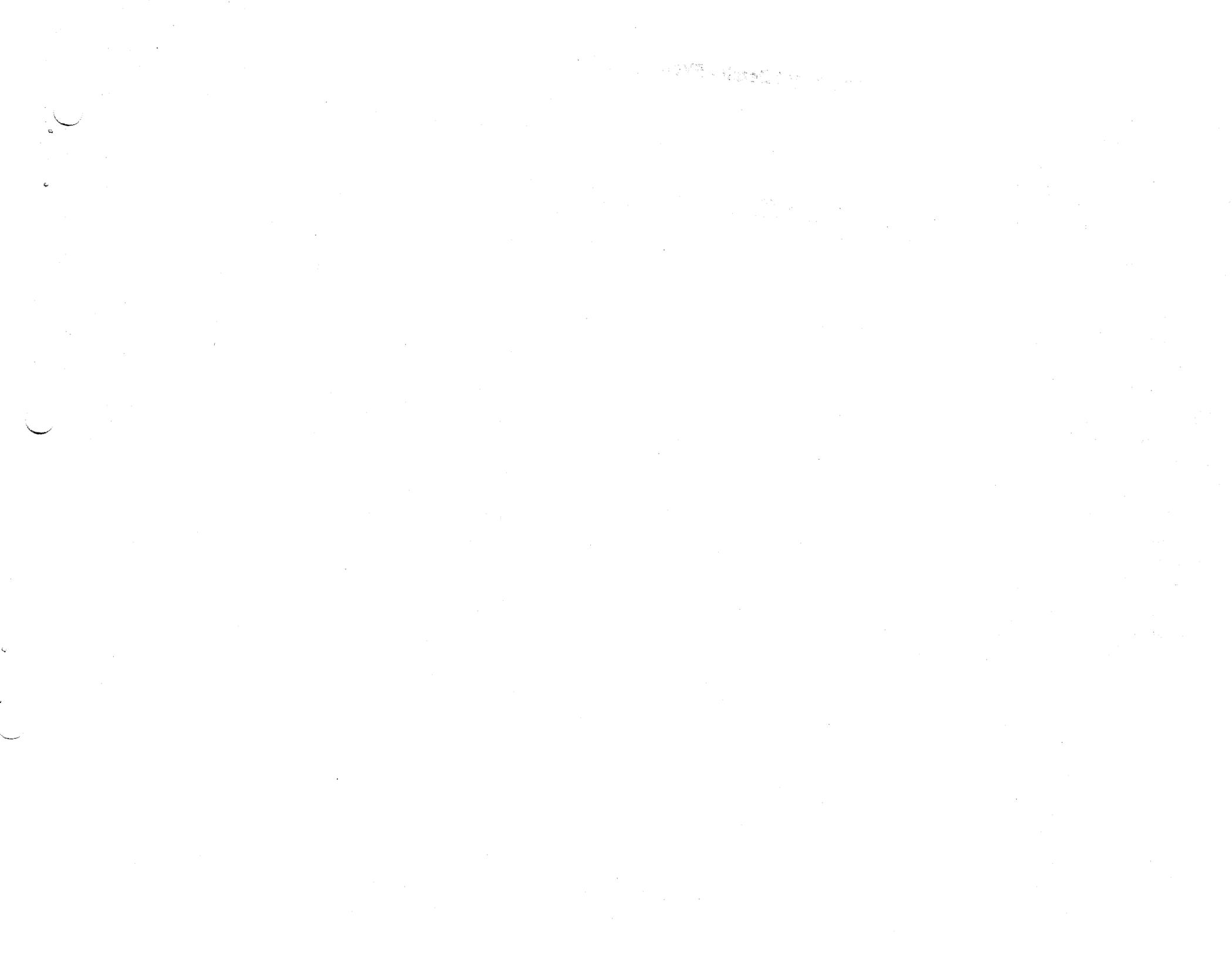
Personal Services	194,503.6	205,710.5	0.0	208,004.5	207,136.9		207,136.9	1,426.4	0.7%
Travel	2,953.5	3,006.8	0.0	2,958.7	2,846.4		2,846.4	-160.4	-5.3%
Contractual	61,818.3	64,883.0	600.0	64,687.5	64,867.5		64,867.5	-15.5	-0.0%
Commodities	32,787.0	33,558.0	0.0	33,959.2	33,752.6		33,752.6	194.6	0.6%
Equipment	1,935.3	728.0	75.0	618.4	618.4		618.4	-109.6	-15.1%
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	27,440.0	27,509.5	1,732.6	27,509.5	26,488.5		26,488.5	-1,021.0	-3.7%

Funding Sources:

1001 CBR Fund			2,500.0					0.0	%
1002 Fed Rcpts	990.6	1,311.8	1,665.1	928.2	1,428.2		1,428.2	116.4	8.9%
1003 G/F Match	172.5	177.1		74.8	74.8		74.8	-102.3	-57.8%
1004 Gen Fund	123,040.4	124,225.3	-451.6	124,817.6	121,273.1		121,273.1	-2,952.2	-2.4%
1005 GF/Prgm	4,791.4	5,632.2	-315.8	5,211.7	5,044.4		5,044.4	-587.8	-10.4%
1007 I/A Rcpts	6,887.0	4,917.1		4,911.0	4,911.0		4,911.0	-6.1	-0.1%
1026 Hwy Capitl	20,902.2	22,385.7	6.8	22,385.7	22,385.7		22,385.7	-0.0	-0.0%
1027 Int Airprt	39,231.0	40,040.0	-1,051.1	41,292.0	41,292.0		41,292.0	1,252.0	3.1%
1052 Oil/Haz Fd					700.0		700.0	700.0	%
1053 Invst Loss	725.7	143.3		0.0	0.0		0.0	-143.3	-100.0%
1061 CIP Rcpts	55,625.3	61,596.5		63,150.0	63,085.0		63,085.0	1,488.5	2.4%
1076 Marine Hwy	68,890.7	74,667.9	54.2	74,667.9	74,667.9		74,667.9	-0.0	-0.0%
1108 Stat Desig	180.9	298.9		298.9	848.2		848.2	549.3	183.8%

Positions:

Perm Full Time	2,716.0	2,735.0	0.0	2,822.0	2,820.0		2,820.0	85.0	3.1%
Perm Part Time	651.0	647.0	0.0	645.0	645.0		645.0	-2.0	-0.3%
Non-Perm	1.0	1.0	0.0	1.0	1.0		1.0	0.0	0.0%



Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	794.5	760.4	0.0		732.2	732.2	732.2	732.2	732.2		732.2
Travel	97.5	52.6	0.0		46.6	46.6	46.6	46.6	46.6		46.6
Contractual	125.2	601.1	0.0		99.5	99.5	99.5	99.5	99.5		99.5
Commodities	16.9	9.6	0.0		9.4	9.4	9.4	9.4	9.4		9.4
Equipment	12.8	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	-720.5		0.0	-47.4	-47.4	-47.4	-47.4		-47.4
** Total Expend.	1,046.9	1,423.7	-720.5		887.7	840.3	840.3	840.3	840.3		840.3
1004 Gen Fund	914.4	1,288.3	-720.5		709.6	662.2	662.2	662.2	662.2		662.2
1007 I/A Rcpts	1.7	8.5			72.2	72.2	72.2	72.2	72.2		72.2
1026 Hwy Capitl	12.0	12.0			12.0	12.0	12.0	12.0	12.0		12.0
1027 Int Airprt	93.7	93.9			93.9	93.9	93.9	93.9	93.9		93.9
1053 Invst Loss	5.1	1.0			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	20.0	20.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	10.0	10.0	0.0		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	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	921.5	821.0	52.6	101.1	9.6	0.0	0.0	0.0	(62.8)	10	0
Gen Fund		787.3										
I/A Rcpts		8.5										
Hwy Capitl		12.0										
Int Airprt		93.7										
CIP Rcpts		20.0										
FY99 COLA Spread	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.0										
Int Airprt		0.2										
Invst Loss		1.0										
Carryforward GF for Anchorage Stormwater Drainage NPDES	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		500.0										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(62.8)	0.0	0.0	0.0	0.0	0.0	0.0	62.8	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.0										
Invst Loss		(1.0)										
Transfer \$500.0 GF to Central Region H&A	TrOut	(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 1 PFT & support to Contract Appeals	TrOut	(101.6)	(93.8)	(6.0)	(1.6)	(0.2)	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(79.7)										
I/A Rcpts		(1.9)										
CIP Rcpts		(20.0)										
Unbudgeted RSA to support M&O coordinator	MisAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		40.6										
Add \$25.0 I/A authority for Stwd M&O Coordinator	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		25.0										
Technical Correction-LIT from Contractual to Pers Svcs	LIT	0.0	25.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 House *****												
HSub: Miscellaneous General Fund Reduction Gen Fund (75.0)	Dec	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(75.0)	0	0
HFC: Restore Portion of Misc. GF Reduction to Comm. Office Gen Fund 27.6	Inc	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.6	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: Extend FY 99 Austerity Measures to FY 00 Gen Fund (47.4)	Dec	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(47.4)	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
SSub: Extend FY 99 Austerity Measures to FY 00 Gen Fund (47.4)	Dec	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(47.4)	0	0
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.20(q), Austerity Program Gen Fund (720.5)	Suppl	(720.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(720.5)	0	0

Component Detail - FY00 Operating Budget

Component: **Contract Appeals and Statewide Procurement**
 BRU: **Administration and Support**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					370.3	370.3	370.3	370.3	370.3		370.3
Travel					10.0	10.0	10.0	10.0	10.0		10.0
Contractual					11.1	11.1	11.1	11.1	11.1		11.1
Commodities					2.9	2.9	2.9	2.9	2.9		2.9
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	0.0	0.0		0.0
** Total Expend.					394.3	394.3	394.3	394.3	394.3		394.3
1004 Gen Fund					266.0	266.0	266.0	266.0	266.0		266.0
1007 I/A Rcpts					1.9	1.9	1.9	1.9	1.9		1.9
1026 Hwy Capitl					33.6	33.6	33.6	33.6	33.6		33.6
1027 Int Airprt					34.7	34.7	34.7	34.7	34.7		34.7
1061 CIP Rcpts					58.1	58.1	58.1	58.1	58.1		58.1
Perm Full Time					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
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Contract Appeals & Stwd Procmnt**
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer in PCN 18-7189 to manage CASP	TrIn	101.6	93.8	6.0	1.6	0.2	0.0	0.0	0.0	0.0	1	0
Gen Fund		79.7										
I/A Rcpts		1.9										
CIP Rcpts		20.0										
Transfer in 3 PFTs & support from Stwd Admin	TrIn	214.3	200.3	3.0	8.5	2.5	0.0	0.0	0.0	0.0	3	0
Gen Fund		146.0										
Hwy Capitl		33.6										
Int Airprt		34.7										
Transfer in 25-0184 & support from Stwd D&E	TrIn	78.4	76.2	1.0	1.0	0.2	0.0	0.0	0.0	0.0	1	0
Gen Fund		40.3										
CIP Rcpts		38.1										

Component Detail - FY00 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services							-1,184.6	-1,184.6	-1,184.6		-1,184.6
Travel							-112.3	-112.3	-112.3		-112.3
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							0.0	0.0	0.0		0.0
** Total Expend.							-1,296.9	-1,296.9	-1,296.9		-1,296.9
1004 Gen Fund							-1,296.9	-1,296.9	-1,296.9		-1,296.9
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 Senate *****												
Department-wide unallocated 10% GF travel reduction Gen Fund (112.3)	Dec	(112.3)	0.0	(112.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Department-wide unallocated 1.5% GF pers svcs reduction Gen Fund (1,184.6)	Dec	(1,184.6)	(1,184.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Department-wide unallocated 10% GF travel reduction Gen Fund (112.3)	Dec	(112.3)	0.0	(112.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Department-wide unallocated 1.5% GF pers svcs reduction Gen Fund (1,184.6)	Dec	(1,184.6)	(1,184.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	484.9	502.2			522.2	522.2	522.2	522.2	522.2		522.2
Travel	6.7	4.4			4.4	4.4	4.4	4.4	4.4		4.4
Contractual	28.6	41.9			41.9	41.9	41.9	41.9	41.9		41.9
Commodities	1.7	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Equipment	14.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	536.7	554.5			574.5	574.5	574.5	574.5	574.5		574.5
1004 Gen Fund	308.6	301.8			302.6	302.6	302.6	302.6	302.6		302.6
1007 I/A Rcpts	10.9	2.0			22.0	22.0	22.0	22.0	22.0		22.0
1053 Invst Loss	3.4	0.8			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	213.8	249.9			249.9	249.9	249.9	249.9	249.9		249.9
Perm Full Time	8.0	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 - FY00 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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	551.7	543.6	4.4	41.9	6.0	0.0	0.0	0.0	(44.2)	8	1
Gen Fund	301.0											
I/A Rcpts	2.0											
CIP Rcpts	248.7											
Add \$20.0 I/A authority	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	20.0											
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(44.2)	0.0	0.0	0.0	0.0	0.0	0.0	44.2	0	0
FY99 COLA Spread	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.8											
Invst Loss	0.8											
CIP Rcpts	1.2											
Change Investment Loss Trust Fund to General Fund	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)											

Component Detail - FY00 Operating Budget

Component: **Internal Review**

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

BRU: **Internal Review**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	549.8	644.5			644.5	644.5	644.5	644.5	644.5		644.5
Travel	12.7	13.2			13.2	13.2	13.2	13.2	13.2		13.2
Contractual	34.2	19.8			19.8	19.8	19.8	19.8	19.8		19.8
Commodities	4.5	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Equipment	3.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	604.8	684.5			684.5	684.5	684.5	684.5	684.5		684.5
1003 G/F Match	73.4	74.8			74.8	74.8	74.8	74.8	74.8		74.8
1004 Gen Fund	71.1	56.8			56.9	56.9	56.9	56.9	56.9		56.9
1027 Int Airprt	70.3	62.9			62.9	62.9	62.9	62.9	62.9		62.9
1053 Invst Loss	1.7	0.1			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	388.3	489.9			489.9	489.9	489.9	489.9	489.9		489.9
Perm Full Time	10.0	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	0.0	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 - FY00 Operating Budget

Component: **Internal Review**
 BRU: 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	681.5	641.5	13.2	34.8	7.0	0.0	0.0	0.0	(15.0)	9	1
G/F Match	74.4											
Gen Fund	56.8											
Int Airprt	62.5											
CIP Rcpts	487.8											
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	0.0	0.0	(15.0)	0.0	0.0	0.0	0.0	15.0	0	0
FY99 COLA Spread	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	0.4											
Int Airprt	0.4											
Invst Loss	0.1											
CIP Rcpts	2.1											
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.1											
Invst Loss	(0.1)											

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,722.4	1,852.4			1,652.1	1,652.1	1,652.1	1,652.1	1,652.1		1,652.1
Travel	38.5	24.0			21.0	21.0	21.0	21.0	21.0		21.0
Contractual	84.1	128.6			120.1	120.1	120.1	120.1	120.1		120.1
Commodities	30.9	22.1			19.6	19.6	19.6	19.6	19.6		19.6
Equipment	27.4	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.	1,903.3	2,027.1			1,812.8	1,812.8	1,812.8	1,812.8	1,812.8		1,812.8
1004 Gen Fund	1,343.5	1,318.1			1,175.4	1,175.4	1,175.4	1,175.4	1,175.4		1,175.4
1026 Hwy Capitl	138.4	125.4			91.8	91.8	91.8	91.8	91.8		91.8
1027 Int Airprt	144.5	119.2			84.5	84.5	84.5	84.5	84.5		84.5
1053 Invst Loss	10.7	3.3			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	266.2	329.6			329.6	329.6	329.6	329.6	329.6		329.6
1076 Marine Hwy		131.5			131.5	131.5	131.5	131.5	131.5		131.5
Perm Full Time	31.0	31.0			28.0	28.0	28.0	28.0	28.0		28.0
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 - FY00 Operating Budget

Component: **Statewide Admin Services**
 BRU: **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 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee	ConfCom	2,015.7	1,882.0	24.0	128.6	22.1	0.0	0.0	0.0	(41.0)	31	0
Gen Fund		1,315.5										
Hwy Capitl		124.7										
Int Airprt		118.2										
CIP Rcpts		327.4										
Marine		129.9										
Hwy												
Transfer 3 PFTs & support to Contract Appeals	TrOut	(214.3)	(200.3)	(3.0)	(8.5)	(2.5)	0.0	0.0	0.0	0.0	-3	0
Gen Fund		(146.0)										
Hwy Capitl		(33.6)										
Int Airprt		(34.7)										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(41.0)	0.0	0.0	0.0	0.0	0.0	0.0	41.0	0	0
FY99 COLA Spread	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.6										
Hwy Capitl		0.7										
Int Airprt		1.0										
Invst Loss		3.3										
CIP Rcpts		2.2										
Marine		1.6										
Hwy												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.3										
Invst Loss		(3.3)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	990.4	1,062.8			1,162.8	1,162.8	1,162.8	1,162.8	1,162.8		1,162.8
Travel	13.3	17.9			17.9	17.9	17.9	17.9	17.9		17.9
Contractual	630.9	598.2			648.2	648.2	648.2	648.2	648.2		648.2
Commodities	15.8	48.0			48.0	48.0	48.0	48.0	48.0		48.0
Equipment	95.3	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	0.0	0.0	0.0		0.0
** Total Expend.	1,745.7	1,739.6			1,889.6	1,889.6	1,889.6	1,889.6	1,889.6		1,889.6
1002 Fed Rcpts		50.3			50.3	50.3	50.3	50.3	50.3		50.3
1004 Gen Fund	1,351.2	1,319.8			1,321.3	1,321.3	1,321.3	1,321.3	1,321.3		1,321.3
1007 I/A Rcpts					150.0	150.0	150.0	150.0	150.0		150.0
1053 Invst Loss	7.8	1.5			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	386.7	368.0			368.0	368.0	368.0	368.0	368.0		368.0
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 - FY00 Operating Budget

Component: **Statewide Information Systems**
 BRU: **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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,734.5	1,057.7	17.9	639.2	48.0	12.7	0.0	0.0	(41.0)	16	0
Fed Rcpts		50.0										
Gen Fund		1,318.3										
CIP Rcpts		366.2										
Add \$150.0 I/A authority for support svcs	Inc	150.0	100.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		150.0										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	0.0	0.0	(41.0)	0.0	0.0	0.0	0.0	41.0	0	0
FY99 COLA Spread	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
Gen Fund		1.5										
Invst Loss		1.5										
CIP Rcpts		1.8										
Change Investment Loss Trust Fund to General Fund	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)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	727.4	748.9			748.9	748.9	748.9	748.9	748.9		748.9
Travel	7.3	14.7			14.7	14.7	14.7	14.7	14.7		14.7
Contractual	125.3	139.0			139.0	139.0	139.0	139.0	139.0		139.0
Commodities	14.9	1,366.5			1,366.5	1,366.5	1,366.5	1,366.5	1,366.5		1,366.5
Equipment	18.3	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.	893.2	2,274.3			2,274.3	2,274.3	2,274.3	2,274.3	2,274.3		2,274.3
1007 I/A Rcpts	5.0	15.3			15.3	15.3	15.3	15.3	15.3		15.3
1026 Hwy Capitt	888.2	2,259.0			2,259.0	2,259.0	2,259.0	2,259.0	2,259.0		2,259.0
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 - FY00 Operating Budget

Component: **State Equipment Fleet Admin**
 BRU: **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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,270.8	745.4	14.7	139.0	1,366.5	5.2	0.0	0.0	0.0	13	0
I/A Rcpts		15.2										
Hwy Capitt		2,255.6										
FY99 COLA Spread	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.1										
Hwy Capitt		3.4										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		2,868.3			3,180.7	3,180.7	3,180.7	3,180.7	3,180.7		3,180.7
Travel		4.8			5.8	5.8	5.8	5.8	5.8		5.8
Contractual		136.0			144.0	144.0	144.0	144.0	144.0		144.0
Commodities		59.4			64.4	64.4	64.4	64.4	64.4		64.4
Equipment		7.5			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
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.		3,076.0			3,402.4	3,402.4	3,402.4	3,402.4	3,402.4		3,402.4
1004 Gen Fund		1,367.1			1,370.8	1,370.8	1,370.8	1,370.8	1,370.8		1,370.8
1005 GF/Prgm		161.6			161.6	161.6	153.3	153.3	153.3		153.3
1026 Hwy Capitt		288.0			288.0	288.0	288.0	288.0	288.0		288.0
1027 Int Airprt		198.2			524.6	524.6	524.6	524.6	524.6		524.6
1053 Invst Loss		3.7			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		227.3			227.3	227.3	227.3	227.3	227.3		227.3
1076 Marine Hwy		830.1			830.1	830.1	830.1	830.1	830.1		830.1
1108 Stat Desig							8.3	8.3	8.3		8.3
Perm Full Time		58.0			64.0	64.0	64.0	64.0	64.0		64.0
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 - FY00 Operating Budget

Component: **Regional Admin Services**
 BRU: **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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,054.6	2,869.9	4.8	136.0	59.4	7.5	0.0	0.0	(23.0)	58	0
Gen Fund		1,362.9										
GF/Prgm		160.8										
Hwy Capitt		286.1										
Int Airprt		197.3										
CIP Rcpts		225.9										
Marine		821.6										
Hwy												
Transfer in 6 PFTs & support from AIA Admin	Trln	326.4	312.4	1.0	8.0	5.0	0.0	0.0	0.0	0.0	6	0
Int Airprt		326.4										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(23.0)	0.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0
FY99 COLA Spread	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.2										
GF/Prgm		0.8										
Hwy Capitt		1.9										
Int Airprt		0.9										
Invst Loss		3.7										
CIP Rcpts		1.4										
Marine		8.5										
Hwy												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.7										
Invst Loss		(3.7)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SFC: Replace GF/Prgm Rcpts with Stat Desig Prgm Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(8.3)										
Stat Desig		8.3										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Replace GF/Prgm Rcpts with Stat Desig Prgm Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(8.3)										
Stat Desig		8.3										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,434.1										
Travel	10.1										
Contractual	87.2										
Commodities	44.3										
Equipment	16.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,591.7										
1004 Gen Fund	1,123.3										
1005 GF/Prgm	98.9										
1026 Hwy Capitl	154.2										
1027 Int Airprt	143.3										
1053 Invst Loss	9.6										
1061 CIP Rcpts	62.4										
Perm Full Time	28.0										
Perm Part Time	2.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,628.1										
Travel	13.7										
Contractual	130.7										
Commodities	72.9										
Equipment	91.3										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,936.7										
1004 Gen Fund	1,337.8										
1005 GF/Prgm	18.5										
1026 Hwy Capiti	258.7										
1027 Int Airprt	174.3										
1053 Invst Loss	10.8										
1061 CIP Rcpts	136.6										
Perm Full Time	32.0										
Perm Part Time	0.0										
Non-Perm	0.0										

CONFIDENTIAL

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	880.2										
Travel	5.7										
Contractual	64.2										
Commodities	33.0										
Equipment	9.8										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	992.9										
1004 Gen Fund	743.7										
1026 Hwy Capitl	76.6										
1053 Invst Loss	6.0										
1061 CIP Rcpts	166.6										
Perm Full Time	17.0										
Perm Part Time	2.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		692.3			692.3	692.3	692.3	692.3	692.3		692.3
Travel		3.1			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		65.0
Commodities		21.1			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		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.		781.5			781.5	781.5	781.5	781.5	781.5		781.5
1004 Gen Fund		688.6			689.6	689.6	689.6	689.6	689.6		689.6
1026 Hwy Capitl		33.3			33.3	33.3	33.3	33.3	33.3		33.3
1027 Int Airprt		58.6			58.6	58.6	58.6	58.6	58.6		58.6
1053 Invst Loss		1.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		12.0			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
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Central Reg Support Services**
 BRU: **Regional 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	779.3	710.1	3.1	65.0	21.1	0.0	0.0	0.0	(20.0)	12	2
Gen Fund		687.6										
Hwy Capitl		33.2										
Int Airprt		58.5										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0
FY99 COLA Spread	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.0										
Hwy Capitl		0.1										
Int Airprt		0.1										
Invst Loss		1.0										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.0										
Invst Loss		(1.0)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		953.5			953.5	953.5	953.5	953.5	953.5		953.5
Travel		13.0			13.0	13.0	13.0	13.0	13.0		13.0
Contractual		80.1			80.1	80.1	80.1	80.1	80.1		80.1
Commodities		19.7			19.7	19.7	19.7	19.7	19.7		19.7
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.		1,066.3			1,066.3	1,066.3	1,066.3	1,066.3	1,066.3		1,066.3
1004 Gen Fund		766.3			767.3	767.3	767.3	767.3	767.3		767.3
1007 I/A Rcpts		3.7			3.7	3.7	3.7	3.7	3.7		3.7
1026 Hwy Capitl		137.5			137.5	137.5	137.5	137.5	137.5		137.5
1027 Int Airprt		88.2			88.2	88.2	88.2	88.2	88.2		88.2
1053 Invst Loss		1.0			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		69.6			69.6	69.6	69.6	69.6	69.6		69.6
Perm Full Time		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
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Northern Reg Support Services**
 BRU: **Regional 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,063.5	970.7	13.0	80.1	19.7	0.0	0.0	0.0	(20.0)	16	0
Gen Fund		765.1										
I/A Rcpts		3.6										
Hwy Capitt		137.3										
Int Airprt		88.1										
CIP Rcpts		69.4										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0
FY99 COLA Spread	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
I/A Rcpts		0.1										
Hwy Capitt		0.2										
Int Airprt		0.1										
Invst Loss		1.0										
CIP Rcpts		0.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.0										
Invst Loss		(1.0)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		1,914.4			1,808.2	1,808.2	1,808.2	1,808.2	1,808.2		1,808.2
Travel		15.0			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		261.1
Commodities		45.5			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		7.5
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.		2,243.5			2,137.3	2,137.3	2,137.3	2,137.3	2,137.3		2,137.3
1004 Gen Fund		466.3			467.0	467.0	467.0	467.0	467.0		467.0
1026 Hwy Capitl		46.7			46.7	46.7	46.7	46.7	46.7		46.7
1053 Invst Loss		0.7			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		293.5			293.5	293.5	293.5	293.5	293.5		293.5
1076 Marine Hwy		1,436.3			1,330.1	1,330.1	1,330.1	1,330.1	1,330.1		1,330.1
Perm Full Time		33.0			32.0	31.0	31.0	31.0	31.0		31.0
Perm Part Time		2.0			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

Component Transaction Detail - FY00 Operating Budget

Component: **Southeast Reg Support Services**
 BRU: **Regional 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,239.3	1,939.7	15.0	261.1	45.5	7.5	0.0	0.0	(29.5)	33	2
Gen Fund		465.5										
Hwy Capitt		46.6										
CIP Rcpts		293.4										
Marine		1,433.8										
Hwy												
Transfer 25-0274 & 3086 and \$90.6 to Ves Ops Mgt	TrOut	(90.6)	(90.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Marine		(90.6)										
Hwy												
Transfer 25-2256 & \$15.6 to Reservations & Marketing	TrOut	(15.6)	(15.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Marine		(15.6)										
Hwy												
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	29.5	0	0
FY99 COLA Spread	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.8										
Hwy Capitt		0.1										
Invst Loss		0.7										
CIP Rcpts		0.1										
Marine		2.5										
Hwy												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
Invst Loss		(0.7)										
Transfer 25-0959 from Central Region Planning	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Governor Amended to FY00 House *****												
HFC: Transfer 1 PFT to SE Planning to Coord. SE Trans Plan	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: Transfer 1 PFT to SE Planning to Coord. SE Trans	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Transaction Detail - FY00 Operating Budget

Component: **Southeast Reg Support Services**
 BRU: **Regional 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 FY00 Governor Amended to FY00 Conference Committee *****												
SSub: Transfer 1 PFT to SE Planning to Coord. SE Trans	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY00 Operating Budget

Component: **Statewide Aviation**
 BRU: **Statewide Aviation**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	570.6	532.0			512.0	512.0	512.0	512.0	512.0		512.0
Travel	20.7	21.3			21.3	21.3	21.3	21.3	21.3		21.3
Contractual	101.4	72.5			92.5	92.5	92.5	92.5	92.5		92.5
Commodities	4.8	5.7			5.7	5.7	5.7	5.7	5.7		5.7
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	0.0	0.0	0.0		0.0
** Total Expend.	699.4	631.5			631.5	631.5	631.5	631.5	631.5		631.5
1004 Gen Fund	211.9	191.5			191.9	191.9	191.9	191.9	191.9		191.9
1005 GF/Prgm	201.3	223.4			223.4	223.4	223.4	223.4	223.4		223.4
1007 I/A Rcpts	69.0										
1027 Int Airprt	14.5	14.5			14.5	14.5	14.5	14.5	14.5		14.5
1053 Invst Loss	1.8	0.4			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	200.9	201.7			201.7	201.7	201.7	201.7	201.7		201.7
Perm Full Time	7.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
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 - FY00 Operating Budget

Component: **Statewide Aviation**
 BRU: **Statewide 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	629.0	542.7	21.3	72.5	5.7	0.0	0.0	0.0	(13.2)	7	0
Gen Fund	191.2											
GF/Prgm	222.4											
Int Airprt	14.5											
CIP Rcpts	200.9											
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0	0
FY99 COLA Spread	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.3											
GF/Prgm	1.0											
Invst Loss	0.4											
CIP Rcpts	0.8											
LIT personal svcs to contractual fund rsa	LIT	0.0	(20.0)	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.4											
Invst Loss	(0.4)											

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,214.7	2,229.6			2,387.1	2,316.9	2,387.1	2,387.1	2,387.1		2,387.1
Travel	8.6	7.4			7.4	7.4	7.4	7.4	7.4		7.4
Contractual	41.4	27.0			27.0	27.0	27.0	27.0	27.0		27.0
Commodities	13.9	14.1			14.1	14.1	14.1	14.1	14.1		14.1
Equipment	0.8	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	-2.1	0.0	-2.1	-2.1		-2.1
** Total Expend.	2,279.4	2,278.1			2,435.6	2,363.3	2,435.6	2,433.5	2,433.5		2,433.5
1004 Gen Fund	115.2	98.1			98.4	96.3	98.4	96.3	96.3		96.3
1007 I/A Rcpts	0.8				17.0	17.0	17.0	17.0	17.0		17.0
1027 Int Airprt	17.5	17.5			17.5	17.5	17.5	17.5	17.5		17.5
1053 Invst Loss	1.5	0.3			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	2,144.4	2,162.2			2,302.7	2,232.5	2,302.7	2,302.7	2,302.7		2,302.7
Perm Full Time	35.0	35.0			36.0	35.0	36.0	36.0	36.0		36.0
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 - FY00 Operating Budget

Component: **Statewide Planning**
 BRU: **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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,268.4	2,261.5	7.4	38.2	21.1	0.0	0.0	0.0	(59.8)	35	0
Gen Fund		97.9										
Int Airprt		17.5										
CIP Rcpts		2,153.0										
Add a Planner III and \$140.5 CIP for capital projects	Inc	140.5	140.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts		140.5										
Add \$17.0 I/A for transit & coastal mgmt programs	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		17.0										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(41.6)	0.0	(11.2)	(7.0)	0.0	0.0	0.0	59.8	0	0
FY99 COLA Spread	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
Invst Loss		0.3										
CIP Rcpts		9.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
Invst Loss		(0.3)										
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: Deny Inc for PCN 21#072 in Capital Budget Section	Dec	(70.2)	(70.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts		(70.2)										
HFC: Spread Portion of Misc. GF Reduction from Comm. Office	Dec	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2.1)	0	0
Gen Fund		(2.1)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Miscellaneous GF Reduction to Statewide Planning	Dec	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2.1)	0	0
Gen Fund		(2.1)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,054.5	1,046.6			1,089.6	1,089.6	1,089.6	1,089.6	1,089.6		1,089.6
Travel	7.7	15.2			15.2	15.2	15.2	15.2	15.2		15.2
Contractual	45.1	50.7			50.7	50.7	50.7	50.7	50.7		50.7
Commodities	12.2	6.5			6.5	6.5	6.5	6.5	6.5		6.5
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	0.0	0.0	0.0		0.0
** Total Expend.	1,126.3	1,119.0			1,162.0	1,162.0	1,162.0	1,162.0	1,162.0		1,162.0
1004 Gen Fund	86.3	86.1			86.2	86.2	86.2	86.2	86.2		86.2
1007 I/A Rcpts	38.2	53.2			53.2	53.2	53.2	53.2	53.2		53.2
1053 Invst Loss	0.2	0.1			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	1,001.6	979.6			1,022.6	1,022.6	1,022.6	1,022.6	1,022.6		1,022.6
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 - FY00 Operating Budget

Component: **Northern Region Planning**
 BRU: **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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,113.8	1,075.7	15.2	50.7	6.5	0.0	0.0	0.0	(34.3)	13	2
Gen Fund		86.0										
I/A Rcpts		52.9										
CIP Rcpts		974.9										
Increase CIP Auth \$43.0 for aviation project involvement	Inc	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		43.0										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(34.3)	0.0	0.0	0.0	0.0	0.0	0.0	34.3	0	0
FY99 COLA Spread	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
I/A Rcpts		0.3										
Invst Loss		0.1										
CIP Rcpts		4.7										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
Invst Loss		(0.1)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,070.0	1,087.1			1,087.1	1,087.1	1,087.1	1,087.1	1,087.1		1,087.1
Travel	2.2	7.4			7.4	7.4	7.4	7.4	7.4		7.4
Contractual	32.3	40.0			40.0	40.0	40.0	40.0	40.0		40.0
Commodities	16.3	13.8			13.8	13.8	13.8	13.8	13.8		13.8
Equipment	9.9	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.	1,130.7	1,148.3			1,148.3	1,148.3	1,148.3	1,148.3	1,148.3		1,148.3
1004 Gen Fund	128.0	126.2			126.4	126.4	126.4	126.4	126.4		126.4
1053 Invst Loss	0.8	0.2			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	1,001.9	1,021.9			1,021.9	1,021.9	1,021.9	1,021.9	1,021.9		1,021.9
Perm Full Time	18.0	18.0			17.0	17.0	17.0	17.0	17.0		17.0
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 - FY00 Operating Budget

Component: **Central Region Planning**
 BRU: **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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,142.3	1,171.9	7.4	40.0	13.8	0.0	0.0	0.0	(90.8)	18	0
Gen Fund 126.0												
CIP Rcpts 1,016.3												
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(90.8)	0.0	0.0	0.0	0.0	0.0	0.0	90.8	0	0
FY1999 COLA Spread	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.2												
Invst Loss 0.2												
CIP Rcpts 5.6												
Transfer 25-0959 to SE Region Support Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Change Investment Loss Trust Fund to General Fund	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)												

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	571.2	436.8			486.0	586.0	586.0	586.0	586.0		586.0
Travel	2.2	4.3			4.3	4.3	4.3	4.3	4.3		4.3
Contractual	16.8	15.8			16.2	16.2	16.2	16.2	16.2		16.2
Commodities	1.1	2.1			2.3	2.3	2.3	2.3	2.3		2.3
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	591.3	459.0			508.8	608.8	608.8	608.8	608.8		608.8
1004 Gen Fund	19.0	21.1			21.7	21.7	21.7	21.7	21.7		21.7
1061 CIP Rcpts	572.3	437.9			487.1	587.1	587.1	587.1	587.1		587.1
Perm Full Time	7.0	5.0			5.0	6.0	6.0	6.0	6.0		6.0
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 - FY00 Operating Budget

Component: **Southeast Region Planning**
 BRU: **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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	456.4	434.2	4.3	15.8	2.1	0.0	0.0	0.0	0.0	5	0
Gen Fund		21.1										
CIP Rcpts		435.3										
Transfer in 25-2416 from SE D&ES	Trln	49.8	49.2	0.0	0.4	0.2	0.0	0.0	0.0	0.0	0	1
Gen Fund		0.6										
CIP Rcpts		49.2										
FY99 COLA Spread	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		2.6										
***** Changes from FY00 Governor Amended to FY00 House *****												
HFC: Transfer 1 PFT from SE Reg Supp Svcs for SE Trans Plan	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
HFC: Increase CIP Auth to Support SE Trans Plan Coordinator	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		100.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: Transfer 1 PFT from SE Reg Supp Svcs for SE Trans Plan	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
SSub: Increase CIP Auth to Support SE Trans Plan Coordinator	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		100.0										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
SSub: Transfer 1 PFT from SE Reg Supp Svcs for SE Trans Plan	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
SSub: Increase CIP Auth to Support SE Trans Plan Coordinator	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		100.0										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		5,613.3	0.0		5,717.8	5,717.8	5,717.8	5,717.8	5,717.8		5,717.8
Travel		69.3	0.0		68.3	68.3	68.3	68.3	68.3		68.3
Contractual		178.2	0.0		177.2	177.2	177.2	177.2	177.2		177.2
Commodities		25.9	0.0		25.7	25.7	25.7	25.7	25.7		25.7
Equipment		25.0	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	70.0		0.0	-9.6	0.0	-9.6	-9.6		-9.6
** Total Expend.		5,911.7	70.0		6,014.0	6,004.4	6,014.0	6,004.4	6,004.4		6,004.4
1004 Gen Fund		974.0			935.3	925.7	935.3	925.7	925.7		925.7
1005 GF/Prgm			70.0								
1007 I/A Rcpts		40.0			40.0	40.0	40.0	40.0	40.0		40.0
1053 Invst Loss		1.6			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		4,896.1			5,038.7	5,038.7	5,038.7	5,038.7	5,038.7		5,038.7
Perm Full Time		72.0	0.0		73.0	73.0	73.0	73.0	73.0		73.0
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 - FY00 Operating Budget

Component: **Statewide Design & Eng Svcs**
 BRU: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,889.2	5,609.0	69.3	178.2	25.9	25.0	0.0	0.0	(18.2)	72	0
Gen Fund		972.4										
I/A Rcpts		40.0										
CIP Rcpts		4,876.8										
Transfer in 2 PFT & 1 PPT from N D&ES	TrIn	180.7	180.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1
CIP Rcpts		180.7										
Transfer PCN 25-0184 to Contracts Appeals	TrOut	(78.4)	(76.2)	(1.0)	(1.0)	(0.2)	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(40.3)										
CIP Rcpts		(38.1)										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(18.2)	0.0	0.0	0.0	0.0	0.0	0.0	18.2	0	0
FY99 COLA Spread	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.6										
Invst Loss		1.6										
CIP Rcpts		19.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.6										
Invst Loss		(1.6)										
***** Changes from FY00 Governor Amended to FY00 House *****												
HFC: Spread Portion of Misc. GF Reduction from Comm. Office	Dec	(9.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(9.6)	0	0
Gen Fund		(9.6)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Miscellaneous GF Reduction to Stw D&ES	Dec	(9.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(9.6)	0	0
Gen Fund		(9.6)										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.17(i), utility permit issuance	Suppl	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0
GF/Prgm		70.0										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		10,583.2			10,307.3	10,307.3	10,307.3	10,307.3	10,307.3		10,307.3
Travel		8.0			8.0	8.0	8.0	8.0	8.0		8.0
Contractual		119.9			117.9	117.9	117.9	117.9	117.9		117.9
Commodities		43.0			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		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.		10,754.1			10,476.2	10,476.2	10,476.2	10,476.2	10,476.2		10,476.2
1004 Gen Fund		173.5			171.7	171.7	171.7	171.7	171.7		171.7
1005 GF/Prgm		191.7			232.8	232.8	232.8	232.8	232.8		232.8
1007 I/A Rcpts					125.0	125.0	125.0	125.0	125.0		125.0
1027 Int Airprt		122.3			122.3	122.3	122.3	122.3	122.3		122.3
1053 Invst Loss		0.2			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		10,128.4			9,686.4	9,686.4	9,686.4	9,686.4	9,686.4		9,686.4
1108 Stat Desig		138.0			138.0	138.0	138.0	138.0	138.0		138.0
Perm Full Time		147.0			146.0	146.0	146.0	146.0	146.0		146.0
Perm Part Time		26.0			19.0	19.0	19.0	19.0	19.0		19.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Central Reg Design & Eng Svcs**
 BRU: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	10,710.8	10,702.1	8.0	119.9	43.0	0.0	0.0	0.0	(162.2)	147	26
Gen Fund		173.2										
GF/Prgm		190.9										
Int Airprt		121.6										
CIP Rcpts		10,087.4										
Stat Desig		137.7										
Transfer in \$41.1 GF/PR from MSCVE - utility permits	TrIn	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		41.1										
Add \$125.0 I/A authority	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		125.0										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(162.2)	0.0	0.0	0.0	0.0	0.0	0.0	162.2	0	0
FY99 COLA Spread	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
GF/Prgm		0.8										
Int Airprt		0.7										
Invst Loss		0.2										
CIP Rcpts		41.0										
Stat Desig		0.3										
Change Investment Loss Trust Fund to General Fund	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)										
Transfer 8 Materials Lab positions to CR Construction	TrOut	(444.0)	(442.0)	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	-1	-7
Gen Fund		(2.0)										
CIP Rcpts		(442.0)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		9,372.7			9,224.1	9,224.1	9,224.1	9,224.1	9,224.1		9,224.1
Travel		10.9			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		55.3
Commodities		30.0			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		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.		9,468.9			9,320.3	9,320.3	9,320.3	9,320.3	9,320.3		9,320.3
1004 Gen Fund		141.2			141.6	141.6	141.6	141.6	141.6		141.6
1005 GF/Prgm		87.9			120.0	120.0	120.0	120.0	120.0		120.0
1007 I/A Rcpts		79.4			79.4	79.4	79.4	79.4	79.4		79.4
1053 Invst Loss		0.4			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		9,075.2			8,894.5	8,894.5	8,894.5	8,894.5	8,894.5		8,894.5
1108 Stat Desig		84.8			84.8	84.8	84.8	84.8	84.8		84.8
Perm Full Time		112.0			110.0	110.0	110.0	110.0	110.0		110.0
Perm Part Time		26.0			25.0	25.0	25.0	25.0	25.0		25.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Northern Reg Design & Eng Svcs**
 BRU: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	9,433.5	9,352.3	10.9	55.3	30.0	0.0	0.0	0.0	(15.0)	112	26
Gen Fund		140.8										
GF/Prgm		87.7										
I/A Rcpts		78.9										
CIP Rcpts		9,041.5										
Stat Desig		84.6										
Transfer in \$32.1 GF/PR from MSCVE - utility permits	TrIn	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		32.1										
Transfer PCNs 25-1420, 25-1753, 25-1448 to Stwd D&ES	TrOut	(180.7)	(180.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1
CIP Rcpts		(180.7)										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0
FY99 COLA Spread	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
GF/Prgm		0.2										
I/A Rcpts		0.5										
Invst Loss		0.4										
CIP Rcpts		33.7										
Stat Desig		0.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
Invst Loss		(0.4)										

Component Detail - FY00 Operating Budget

Component: **Southeast Region Design and Engineering Services**
 BRU: **Design and Engineering Services**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		5,029.2			5,190.2	5,190.2	5,190.2	5,190.2	5,190.2		5,190.2
Travel		11.6			11.6	11.6	11.6	11.6	11.6		11.6
Contractual		61.9			62.3	62.3	62.3	62.3	62.3		62.3
Commodities		26.8			27.1	27.1	27.1	27.1	27.1		27.1
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.		5,129.5			5,291.2	5,291.2	5,291.2	5,291.2	5,291.2		5,291.2
1004 Gen Fund		240.1			241.2	241.2	241.2	241.2	241.2		241.2
1005 GF/Prgm		61.7			80.9	80.9	80.9	80.9	80.9		80.9
1007 I/A Rcpts					30.0	30.0	30.0	30.0	30.0		30.0
1053 Invst Loss		0.4			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		4,827.3			4,939.1	4,939.1	4,939.1	4,939.1	4,939.1		4,939.1
Perm Full Time		66.0			67.0	67.0	67.0	67.0	67.0		67.0
Perm Part Time		6.0			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

Component Transaction Detail - FY00 Operating Budget

Component: **Southeast Reg Des & Eng Svcs**
 BRU: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,112.0	5,036.0	11.6	61.9	26.8	0.0	0.0	0.0	(24.3)	66	6
Gen Fund		239.7										
GF/Prgm		61.5										
CIP Rcpts		4,810.8										
Transfer in \$19.2 GF/PR from MSCVE - utility permits	TrIn	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		19.2										
Transfer in PCN 25-2440, 0921, & 2428 from SE Const	TrIn	162.3	161.0	0.0	0.8	0.5	0.0	0.0	0.0	0.0	1	2
Gen Fund		1.3										
CIP Rcpts		161.0										
Transfer out PCN 25-2416 to SE Reg Planning	TrOut	(49.8)	(49.2)	0.0	(0.4)	(0.2)	0.0	0.0	0.0	0.0	0	-1
Gen Fund		(0.6)										
CIP Rcpts		(49.2)										
Add \$30.0 I/A authority	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		30.0										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	24.3	0	0
FY99 COLA Spread	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
GF/Prgm		0.2										
Invst Loss		0.4										
CIP Rcpts		16.5										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
Invst Loss		(0.4)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,831.8										
Travel	8.8										
Contractual	337.5										
Commodities	94.0										
Equipment	124.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	3,396.1										
1004 Gen Fund	565.6										
1005 GF/Prgm	232.4										
1007 I/A Rcpts	230.1										
1027 Int Airprt	224.5										
1053 Invst Loss	2.0										
1061 CIP Rcpts	2,053.8										
1108 Stat Desig	87.7										
Perm Full Time	44.0										
Perm Part Time	1.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	18,536.6										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	18,536.6										
1061 CIP Rcpts	18,536.6										
Perm Full Time	231.0										
Perm Part Time	96.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,364.9										
Travel	29.8										
Contractual	248.1										
Commodities	43.4										
Equipment	154.9										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	2,841.1										
1004 Gen Fund	520.6										
1005 GF/Prgm	118.5										
1007 I/A Rcpts	283.6										
1027 Int Airprt	73.9										
1053 Invst Loss	3.9										
1061 CIP Rcpts	1,807.3										
1108 Stat Desig	33.3										
Perm Full Time	34.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	14,056.7										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	14,056.7										
1061 CIP Rcpts	14,056.7										
Perm Full Time	161.0										
Perm Part Time	159.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,763.6										
Travel	4.4										
Contractual	106.9										
Commodities	21.0										
Equipment	53.1										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,949.0										
1004 Gen Fund	435.2										
1005 GF/Prgm	75.8										
1007 I/A Rcpts	55.6										
1053 Invst Loss	2.6										
1061 CIP Rcpts	1,379.8										
Perm Full Time	27.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	6,122.9										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	6,122.9										
1061 CIP Rcpts	6,122.9										
Perm Full Time	69.0										
Perm Part Time	35.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,495.9										
Travel	74.5										
Contractual	156.8										
Commodities	15.5										
Equipment	40.5										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,783.2										
1004 Gen Fund	1,006.9										
1007 I/A Rcpts	50.3										
1053 Invst Loss	7.2										
1061 CIP Rcpts	718.8										
Perm Full Time	21.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

Component: **Statewide Capital Improvement Program**
 BRU: **Engineering and Operations**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,443.6										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	3,443.6										
1061 CIP Rcpts	3,443.6										
Perm Full Time	51.0										
Perm Part Time	0.0										
Non-Perm	0.0										

1994-1995

Component Detail - FY00 Operating Budget

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

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

BRU: **Construction and CIP Support**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		11,880.7			12,452.9	12,452.9	12,452.9	12,452.9	12,452.9		12,452.9
Travel		6.3			6.3	6.3	6.3	6.3	6.3		6.3
Contractual		459.2			380.2	380.2	380.2	380.2	380.2		380.2
Commodities		164.2			148.7	148.7	148.7	148.7	148.7		148.7
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	-4.8	0.0	-4.8	-4.8		-4.8
** Total Expend.		12,510.4			12,988.1	12,983.3	12,988.1	12,983.3	12,983.3		12,983.3
1004 Gen Fund		369.1			260.0	255.2	260.0	255.2	255.2		255.2
1007 I/A Rcpts		426.3			426.3	426.3	426.3	426.3	426.3		426.3
1027 Int Airprt		103.2			103.2	103.2	103.2	103.2	103.2		103.2
1053 Invst Loss		0.2			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		11,611.6			12,198.6	12,198.6	12,198.6	12,198.6	12,198.6		12,198.6
Perm Full Time		127.0			130.0	130.0	130.0	130.0	130.0		130.0
Perm Part Time		71.0			78.0	78.0	78.0	78.0	78.0		78.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Central Reg Const & CIP**
 BRU: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	12,458.8	11,829.1	6.3	464.2	164.2	0.0	0.0	0.0	(5.0)	127	71
Gen Fund		368.8										
I/A Rcpts		425.6										
Int Airprt		102.9										
CIP Rcpts		11,561.5										
Transfer \$81.0 GF to CR Facilities for Utilities	TrOut	(81.0)	0.0	0.0	(81.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(81.0)										
Add \$145.0 CIP & 2 PFTs for increased program activity	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts		145.0										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	5.0	0	0
FY99 COLA Spread	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
I/A Rcpts		0.7										
Int Airprt		0.3										
Invst Loss		0.2										
CIP Rcpts		50.1										
Transfer GF to SE Region Construction	TrOut	(30.3)	(14.8)	0.0	0.0	(15.5)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(30.3)										
Change Investment Loss Trust Fund to General Fund	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)										
Transfer 8 Materials Lab positions from CR Design	TrIn	444.0	442.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	1	7
Gen Fund		2.0										
CIP Rcpts		442.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
HFC: Spread Portion of Misc. GF Reduction from Comm. Office	Dec	(4.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.8)	0	0
Gen Fund		(4.8)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Miscellaneous GF Reduction to CR Const & CIP Support	Dec	(4.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.8)	0	0
Gen Fund		(4.8)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		10,161.9			10,280.0	10,280.0	10,280.0	10,280.0	10,280.0		10,280.0
Travel		17.4			17.4	17.4	17.4	17.4	17.4		17.4
Contractual		183.5			199.8	199.8	199.8	199.8	199.8		199.8
Commodities		18.0			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		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.		10,380.8			10,515.2	10,515.2	10,515.2	10,515.2	10,515.2		10,515.2
1004 Gen Fund		338.5			307.0	307.0	307.0	307.0	307.0		307.0
1007 I/A Rcpts		86.0			122.3	122.3	122.3	122.3	122.3		122.3
1027 Int Airprt		74.3			74.3	74.3	74.3	74.3	74.3		74.3
1053 Invst Loss		0.4			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		9,881.6			10,011.6	10,011.6	10,011.6	10,011.6	10,011.6		10,011.6
Perm Full Time		83.0			85.0	85.0	85.0	85.0	85.0		85.0
Perm Part Time		134.0			133.0	133.0	133.0	133.0	133.0		133.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Northern Reg Const & CIP**
 BRU: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	10,341.1	10,158.2	17.4	183.5	18.0	0.0	0.0	0.0	(36.0)	83	134
Gen Fund	338.0											
I/A Rcpts	85.5											
Int Airprt	73.9											
CIP Rcpts	9,843.7											
Increase 2 PFTs & \$130.0 CIP	Inc	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts	130.0											
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(36.0)	0.0	0.0	0.0	0.0	0.0	0.0	36.0	0	0
FY99 COLA Spread	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.5											
I/A Rcpts	0.5											
Int Airprt	0.4											
Invst Loss	0.4											
CIP Rcpts	37.9											
Transfer GF to SE Region Construction	TrOut	(31.9)	(31.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(31.9)											
Transfer 25-1476 to NR H&A PPT	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.4											
Invst Loss	(0.4)											
Increment I/A Rcpt Auth for Budgeted RSAs	Inc	36.3	20.0	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	36.3											

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		3,427.3			3,818.5	3,818.5	3,818.5	3,818.5	3,818.5		3,818.5
Travel		7.8			7.8	7.8	7.8	7.8	7.8		7.8
Contractual		23.4			22.6	22.6	22.6	22.6	22.6		22.6
Commodities		10.0			9.5	9.5	9.5	9.5	9.5		9.5
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.		3,468.5			3,858.4	3,858.4	3,858.4	3,858.4	3,858.4		3,858.4
1004 Gen Fund		112.9			174.4	174.4	174.4	174.4	174.4		174.4
1053 Invst Loss		0.6			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		3,355.0			3,684.0	3,684.0	3,684.0	3,684.0	3,684.0		3,684.0
Perm Full Time		29.0			31.0	31.0	31.0	31.0	31.0		31.0
Perm Part Time		29.0			27.0	27.0	27.0	27.0	27.0		27.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Southeast Region Construction**
 BRU: 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,454.2	3,413.0	7.8	26.4	12.0	0.0	0.0	0.0	(5.0)	29	29
Gen Fund		112.3										
CIP Rcpts		3,341.9										
Transfer 25-2440, 0921 & 2428 to SE D&ES	TrOut	(162.3)	(161.0)	0.0	(0.8)	(0.5)	0.0	0.0	0.0	0.0	-1	-2
Gen Fund		(1.3)										
CIP Rcpts		(161.0)										
Add 2 Eng Asst III positions and \$180.0 CIP	Inc	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts		180.0										
Increase of \$310.0 for HET position months and overtime	Inc	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		310.0										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	0.0	0.0	(3.0)	(2.0)	0.0	0.0	0.0	5.0	0	0
FY99 COLA Spread	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
Invst Loss		0.6										
CIP Rcpts		13.1										
Restore deleted PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer GF from CR Construction & CIP	TrIn	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		30.3										
Transfer GF from NR Construction & CIP	TrIn	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		31.9										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
Invst Loss		(0.6)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: Deny Increment of \$310.0 for HET Positions & Overtime	Dec	(310.0)	(310.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(310.0)										
SFC: Allow Inc of \$310.0 CIP for HET Positions & Overtime	Inc	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		310.0										

Component Transaction Detail - FY00 Operating Budget

Component: **Southeast Region Construction**
 BRU: 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 FY00 Governor Amended to FY00 Conference Committee *****												
SSub: Deny Increment of \$310.0 for HET Positions & Overtime CIP Rcpts (310.0)	Dec	(310.0)	(310.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
SFC: Allow Inc of \$310.0 CIP for HET Positions & Overtime CIP Rcpts 310.0	Inc	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Traffic Signal Management**
 BRU: **Statewide Facility Maintenance and Operations**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	1,203.0	1,183.0			1,183.0	1,183.0	1,183.0	1,183.0	1,183.0		1,183.0
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.	1,203.0	1,183.0			1,183.0	1,183.0	1,183.0	1,183.0	1,183.0		1,183.0
1004 Gen Fund	1,203.0	1,183.0			1,183.0	1,183.0	1,183.0	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 - FY00 Operating Budget

Component: **Traffic Signal Management**
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund 1,183.0	ConfCom	1,183.0	0.0	0.0	1,203.0	0.0	0.0	0.0	0.0	(20.0)	0	0
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	20.0	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,190.8	1,200.5			1,250.5	1,250.5	1,250.5	1,250.5	1,250.5		1,250.5
Travel	32.0	12.5			12.5	12.5	12.5	12.5	12.5		12.5
Contractual	1,675.7	1,664.1			1,751.3	1,751.3	1,751.3	1,751.3	1,751.3		1,751.3
Commodities	417.1	477.7			477.7	477.7	477.7	477.7	477.7		477.7
Equipment	23.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,339.2	3,354.8			3,492.0	3,492.0	3,492.0	3,492.0	3,492.0		3,492.0
1004 Gen Fund	2,727.1	2,699.2			2,788.1	2,788.1	2,788.1	2,788.1	2,788.1		2,788.1
1005 GF/Prgm	41.0	43.0			43.0	43.0	2.0	2.0	2.0		2.0
1007 I/A Rcpts	558.5	610.9			660.9	660.9	660.9	660.9	660.9		660.9
1053 Invst Loss	12.6	1.7			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig							41.0	41.0	41.0		41.0
Perm Full Time	21.0	21.0			21.0	21.0	21.0	21.0	21.0		21.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,351.4	1,197.1	12.5	1,695.8	477.7	0.0	0.0	0.0	(31.7)	21	0
Gen Fund		2,697.5										
GF/Prgm		43.0										
I/A Rcpts		610.9										
Transfer \$81.0 GF from CR Construction & CIP Support	TrIn	81.0	0.0	0.0	81.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		81.0										
Transfer \$3.2 GF to CR H&A for SEF rate adjustments	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)										
Add \$50.0 I/A authority	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		50.0										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	0.0	0.0	(31.7)	0.0	0.0	0.0	0.0	31.7	0	0
FY99 COLA Spread	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.7										
Invst Loss		1.7										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.7										
Invst Loss		(1.7)										
Transfer \$9.4 GF from Legislative Affairs for Space Rental	ATrIn	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.4										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SFC: Replace GF/Prgm Rcpts with Stat Desig Prgm Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(41.0)										
Stat Desig		41.0										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Replace GF/Prgm Rcpts with SDPR for Employee Housing	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(41.0)										
Stat Desig		41.0										

Component Detail - FY00 Operating Budget

Component: **Northern Region Facilities**

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

BRU: **Statewide Facility Maintenance and Operations**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,185.1	3,044.9	0.0		3,099.0	3,099.0	3,099.0	3,099.0	3,099.0		3,099.0
Travel	99.2	120.9	0.0		120.9	120.9	120.9	120.9	120.9		120.9
Contractual	2,242.9	2,672.8	0.0		2,627.7	2,627.7	2,627.7	2,627.7	2,627.7		2,627.7
Commodities	1,477.4	1,590.2	0.0		1,590.2	1,590.2	1,590.2	1,590.2	1,590.2		1,590.2
Equipment	125.9	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	235.0		0.0	235.0	15.0	0.0	0.0		0.0
** Total Expend.	7,130.5	7,428.8	235.0		7,437.8	7,672.8	7,452.8	7,437.8	7,437.8		7,437.8
1002 Fed Rcpts					2.0	2.0	2.0	2.0	2.0		2.0
1004 Gen Fund	5,853.8	5,924.3	235.0		5,920.7	6,155.7	5,935.7	5,920.7	5,920.7		5,920.7
1005 GF/Prgm	115.1	104.0			118.0	118.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	1,132.9	1,397.1			1,397.1	1,397.1	1,397.1	1,397.1	1,397.1		1,397.1
1053 Invst Loss	28.7	3.4			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig							118.0	118.0	118.0		118.0
Perm Full Time	40.0	40.0	0.0		42.0	42.0	42.0	42.0	42.0		42.0
Perm Part Time	7.0	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		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Northern 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	7,422.1	3,038.2	120.9	2,698.7	1,590.2	0.0	0.0	0.0	(25.9)	40	7
Gen Fund		5,921.3										
GF/Prgm		104.0										
I/A Rcpts		1,396.8										
Transfer \$14.0 GF/PR From NR H&A for Fbks Park Struc	TrIn	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		14.0										
Transfer \$2.0 Fed from NR H&A for Federal projects	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.0										
Transfer \$7.0 GF to Central H&A for SEF rate adjustments	TrOut	(7.0)	0.0	0.0	(7.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.0)										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	0.0	0.0	(25.9)	0.0	0.0	0.0	0.0	25.9	0	0
FY99 COLA Spread	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.0										
I/A Rcpts		0.3										
Invst Loss		3.4										
PCN 06-3621 transferred in from DHSS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
PCN 06-6005 transferred in from DHSS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
LIT I/A from contractual to pers svcs	LIT	0.0	54.1	0.0	(54.1)	0.0	0.0	0.0	0.0	0.0	0	0
PCN 25-1263 transferred in from NR SEF	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Change Investment Loss Trust Fund to General Fund	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)										
Delete PCN 06-6005 HDC Maintenance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Transaction Detail - FY00 Operating Budget

Component: **Northern 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 FY00 Governor Amended to FY00 House *****												
HSub: GF Increment for Maintenance of Harborview Facility	Inc	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235.0	0	0
Gen Fund		235.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: Add GF for Minimal Maintenance of Harborview Center	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0
Gen Fund		15.0										
SFC: Replace GF/Prgm Rcpts with Stat Desig Prgm Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(118.0)										
Stat Desig		118.0										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Replace GF/Prgm Rcpts with SDPR for Employee Housing	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(118.0)										
Stat Desig		118.0										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.17(d,e), Harborview Dev. Center maint	Suppl	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235.0	0	0
Gen Fund		235.0										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	937.9	1,041.3			1,041.3	1,041.3	1,041.3	1,041.3	1,041.3		1,041.3
Travel	4.1	4.2			4.2	4.2	4.2	4.2	4.2		4.2
Contractual	2,509.3	2,317.5			2,307.7	2,247.7	2,187.7	2,187.7	2,187.7		2,187.7
Commodities	507.1	535.3			535.3	535.3	535.3	535.3	535.3		535.3
Equipment	41.2	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.	3,999.6	3,898.3			3,888.5	3,828.5	3,768.5	3,768.5	3,768.5		3,768.5
1004 Gen Fund	3,719.9	3,686.3			3,678.1	3,618.1	3,558.1	3,558.1	3,558.1		3,558.1
1007 I/A Rcpts	269.3	210.4			210.4	210.4	210.4	210.4	210.4		210.4
1053 Invst Loss	10.4	1.6			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 - FY00 Operating Budget

Component: **Southeast 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,895.2	1,043.9	4.2	2,317.5	535.3	0.0	0.0	0.0	(5.7)	14	5
Gen Fund 3,684.8												
I/A Rcpts 210.4												
Transfer \$9.8 GF to CR H&A for SEF Rate Adjustment	TrOut	(9.8)	0.0	0.0	(9.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.8)												
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	5.7	0	0
FY99 COLA Spread	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.5												
Invst Loss 1.6												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.6												
Invst Loss (1.6)												
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: General Fund Reduction	Dec	(60.0)	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (60.0)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: General Fund Reduction	Dec	(120.0)	0.0	0.0	(120.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (120.0)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction to Contractual Services	Dec	(120.0)	0.0	0.0	(120.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (120.0)												

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	443.4	509.6			509.6	509.6	509.6	509.6	509.6		509.6
Travel	8.8	12.3			12.3	12.3	12.3	12.3	12.3		12.3
Contractual	38.3	55.0			55.0	55.0	55.0	55.0	55.0		55.0
Commodities	3.1	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Equipment	22.0	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.	515.6	582.9			582.9	582.9	582.9	582.9	582.9		582.9
1005 GF/Prgm	447.0	512.7			512.7	512.7	512.7	512.7	512.7		512.7
1007 I/A Rcpts	68.6	70.2			70.2	70.2	70.2	70.2	70.2		70.2
Perm Full Time	9.0	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		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Central Reg Leasing & Prop Mgt**
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	580.2	506.9	12.3	55.0	6.0	0.0	0.0	0.0	0.0	9	0
GF/Prgm	510.3											
I/A Rcpts	69.9											
FY99 COLA Spread	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	2.4											
I/A Rcpts	0.3											

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	412.5	457.3			529.4	529.4	529.4	529.4	529.4		529.4
Travel	14.6	17.5			17.5	17.5	17.5	17.5	17.5		17.5
Contractual	39.8	48.2			48.2	48.2	48.2	48.2	48.2		48.2
Commodities	10.5	5.9			5.9	5.9	5.9	5.9	5.9		5.9
Equipment	5.5	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		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.	482.9	530.2			602.3	602.3	602.3	602.3	602.3		602.3
1005 GF/Prgm	435.2	473.2			545.3	545.3	545.3	545.3	545.3		545.3
1007 I/A Rcpts	47.7	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		8.0
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 - FY00 Operating Budget

Component: **Northern Reg Lsg & Prop Mgmt**
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	527.6	454.7	17.5	48.2	5.9	1.3	0.0	0.0	0.0	8	0
GF/Prgm		470.6										
I/A Rcpts		57.0										
Transfer \$72.1 GF/PR from NR H&A to fund Lease Officer	TrIn	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		72.1										
FY99 COLA Spread	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		2.6										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	243.3	226.6			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	11.2	7.9			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	32.5	26.8			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	4.0	4.6			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	2.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	293.8	265.9			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund	261.4	236.8			-0.0	-0.0	0.0	-0.0	-0.0		-0.0
1027 Int Airprt	28.4	28.4			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	4.0	0.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	4.0	4.0			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 - FY00 Operating Budget

Component: **Central 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	264.5	245.3	9.7	35.5	4.6	0.0	0.0	0.0	(30.6)	4	0
Gen Fund 236.1												
Int Airprt 28.4												
Transfer \$265.9 & 4 PFTs to CR H&A	TrOut	(265.9)	(226.6)	(7.9)	(26.8)	(4.6)	0.0	0.0	0.0	0.0	-4	0
Gen Fund (237.5)												
Int Airprt (28.4)												
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(20.1)	(1.8)	(8.7)	0.0	0.0	0.0	0.0	30.6	0	0
FY99 COLA Spread	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.7												
Invst Loss 0.7												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.7												
Invst Loss (0.7)												

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	475.6	496.4			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	12.1	9.5			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	51.7	52.8			-0.0	0.0	-0.0	0.0	0.0		0.0
Commodities	11.3	6.1			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	11.9	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.	562.6	564.8			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund	541.7	547.9			-0.0	-0.0	-0.0	-0.0	0.0		0.0
1026 Hwy Capitl	15.8	15.8			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	5.1	1.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	7.0	7.0			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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	562.6	494.2	9.5	52.8	6.1	0.0	0.0	0.0	0.0	7	0
Gen Fund		546.8										
Hwy Capitt		15.8										
Merge N R M&O Admin Into NR H&A - 7PFTs & \$564.8	TrOut	(564.8)	(486.1)	(9.5)	(63.1)	(6.1)	0.0	0.0	0.0	0.0	-7	0
Gen Fund		(549.0)										
Hwy Capitt		(15.8)										
FY99 COLA Spread	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
Invst Loss		1.1										
LIT personal services to contractual	LIT	0.0	(10.3)	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
Invst Loss		(1.1)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,995.9	4,207.6			4,207.6	4,207.6	4,207.6	4,207.6	4,207.6		4,207.6
Travel	89.1	58.0			58.0	58.0	58.0	58.0	58.0		58.0
Contractual	1,432.3	1,273.9			1,273.9	1,273.9	1,273.9	1,273.9	1,273.9		1,273.9
Commodities	2,405.1	2,070.7			2,070.7	2,070.7	2,070.7	2,070.7	2,070.7		2,070.7
Equipment	72.3	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.	7,994.7	7,702.7			7,702.7	7,702.7	7,702.7	7,702.7	7,702.7		7,702.7
1007 I/A Rcpts	150.4	150.4			150.4	150.4	150.4	150.4	150.4		150.4
1026 Hwy Capitl	7,844.3	7,552.3			7,552.3	7,552.3	7,552.3	7,552.3	7,552.3		7,552.3
Perm Full Time	70.0	70.0			70.0	70.0	70.0	70.0	70.0		70.0
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 - FY00 Operating Budget

Component: **Central State Equipment Fleet**
 BRU: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	7,692.6	4,197.5	58.0	1,273.9	2,070.7	92.5	0.0	0.0	0.0	70	1
I/A Rcpts		150.4										
Hwy Capitl		7,542.2										
FY99 COLA Spread	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl		10.1										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	5,522.3	5,911.6			5,911.6	5,911.6	5,911.6	5,911.6	5,911.6		5,911.6
Travel	159.0	162.0			162.0	162.0	162.0	162.0	162.0		162.0
Contractual	1,619.5	1,346.0			1,346.0	1,346.0	1,346.0	1,346.0	1,346.0		1,346.0
Commodities	3,098.9	3,105.8			3,105.8	3,105.8	3,105.8	3,105.8	3,105.8		3,105.8
Equipment	98.9	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.	10,498.6	10,723.4			10,723.4	10,723.4	10,723.4	10,723.4	10,723.4		10,723.4
1007 I/A Rcpts	415.5	467.1			467.1	467.1	467.1	467.1	467.1		467.1
1026 Hwy Capitl	10,083.1	10,256.3			10,256.3	10,256.3	10,256.3	10,256.3	10,256.3		10,256.3
Perm Full Time	83.0	84.0			84.0	84.0	84.0	84.0	84.0		84.0
Perm Part Time	3.0	3.0			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 - FY00 Operating Budget

Component: **Northern State Equipment Fleet**
 BRU: 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	10,710.6	5,898.8	162.0	1,346.0	3,105.8	198.0	0.0	0.0	0.0	84	3
I/A Rcpts 466.9												
Hwy Capitt 10,243.7												
FY99 COLA Spread	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.2												
Hwy Capitt 12.6												
PCN 25-1316 change time status PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer 25-1263 to NR Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	921.6	970.1			970.1	970.1	970.1	970.1	970.1		970.1
Travel	13.1	10.6			10.6	10.6	10.6	10.6	10.6		10.6
Contractual	172.2	180.3			180.3	180.3	180.3	180.3	180.3		180.3
Commodities	551.2	716.7			716.7	716.7	716.7	716.7	716.7		716.7
Equipment	5.9	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.	1,664.0	1,892.5			1,892.5	1,892.5	1,892.5	1,892.5	1,892.5		1,892.5
1007 I/A Rcpts	233.1	233.1			233.1	233.1	233.1	233.1	233.1		233.1
1026 Hwy Capitl	1,430.9	1,659.4			1,659.4	1,659.4	1,659.4	1,659.4	1,659.4		1,659.4
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 - FY00 Operating Budget

Component: **Southeast State Equipmnt Fleet**
 BRU: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,889.9	967.5	10.6	180.3	716.7	14.8	0.0	0.0	0.0	16	0
I/A Rcpts		233.1										
Hwy Capitl		1,656.8										
FY99 COLA Spread	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl		2.6										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,704.2	3,189.7	0.0	0.0	3,293.0	3,293.0	3,293.0	3,293.0	3,293.0		3,293.0
Travel	164.5	182.8	0.0	7.5	124.7	124.7	124.7	124.7	124.7		124.7
Contractual	432.4	451.6	0.0	7.5	321.5	321.5	321.5	321.5	321.5		321.5
Commodities	42.3	39.6	0.0	0.0	26.4	26.4	26.4	26.4	26.4		26.4
Equipment	45.7	130.9	0.0	15.0	19.8	19.8	19.8	19.8	19.8		19.8
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-364.0	0.0	0.0	-11.1	0.0	-11.1	-11.1		-11.1
** Total Expend.	3,389.1	3,994.6	-364.0	30.0	3,785.4	3,774.3	3,785.4	3,774.3	3,774.3		3,774.3
1002 Fed Rcpts	391.5	383.6		30.0	-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1003 G/F Match	99.1	102.3			0.0	-0.0	0.0	0.0	-0.0		0.0
1004 Gen Fund	1,625.6	1,627.9			2,071.2	2,060.1	2,071.2	2,060.1	2,060.1		2,060.1
1005 GF/Prgm	1,265.7	1,877.1	-364.0		1,364.2	1,364.2	1,364.2	1,364.2	1,364.2		1,364.2
1053 Invst Loss	7.2	3.7			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts					350.0	350.0	350.0	350.0	350.0		350.0
Perm Full Time	50.0	60.0	0.0	0.0	61.0	61.0	61.0	61.0	61.0		61.0
Perm Part Time	7.0	7.0	0.0	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	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Measure Stnds & Comm Veh**
 BRU: Measurement Standards & Commercial Vehicle Enforcement

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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,466.9	2,767.0	182.8	481.6	39.6	25.9	0.0	0.0	(30.0)	51	7
Fed Rcpts		382.4										
G/F Match		102.0										
Gen Fund		1,624.3										
GF/Prgm		1,358.2										
Transfer \$41.1 GF/PR to CR	TrOut	(41.1)	0.0	0.0	0.0	0.0	(41.1)	0.0	0.0	0.0	0	0
D&ES for Utility Permits												
GF/Prgm		(41.1)										
Transfer \$32.1 GF/PR to NR	TrOut	(32.1)	0.0	0.0	0.0	0.0	(32.1)	0.0	0.0	0.0	0	0
D&ES for Utility Permits												
GF/Prgm		(32.1)										
Transfer \$19.2 GF/PR to SR	TrOut	(19.2)	0.0	0.0	0.0	0.0	(19.2)	0.0	0.0	0.0	0	0
D&ES for Utility Permits												
GF/Prgm		(19.2)										
Spread Misc Reduction per RP	MisAdj	0.0	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	30.0	0	0
25-9-6094												
FY99 COLA Spread	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
G/F Match		0.3										
Gen Fund		3.6										
GF/Prgm		6.0										
Invst Loss		3.7										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		3.7										
Invst Loss		(3.7)										
Fund switch from GF/PR to GF,	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY99 fiscal note												
Gen Fund		411.0										
GF/Prgm		(411.0)										
Fund switch from GF/PR to GF,	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY99 fiscal note												
Gen Fund		9.5										
GF/Prgm		(9.5)										
LIT from equip to pers svcs &	LIT	0.0	3.1	0.0	9.5	0.0	(12.6)	0.0	0.0	0.0	0	0
contractual												

Component Transaction Detail - FY00 Operating Budget

Component: **Measure Stnds & Comm Veh**
 BRU: Measurement Standards & Commercial Vehicle Enforcement

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 Conference Committee thru FY00 Governor Amended *****												
Correct fund source from GFM to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (14.0)												
Gen Fund 14.0												
Correct fund source from GFM to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (5.1)												
Gen Fund 5.1												
Federal Receipts decrement	Dec	(383.6)	(204.8)	(52.5)	(110.9)	(9.3)	(6.1)	0.0	0.0	0.0	0	0
Fed Rcpts (383.6)												
GFM Decrement	Dec	(83.2)	(45.0)	(5.6)	(28.7)	(3.9)	0.0	0.0	0.0	0.0	0	0
G/F Match (83.2)												
CIP receipts increment for personal services	Inc	249.8	249.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 249.8												
Inc \$100.2 CIP, 1 PFT and add'l seasonal months	Inc	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts 100.2												
Ch 48, SLA 98 (HB404) Regulation of Commercial Vehicles	FisNt99	512.9	407.9	0.0	0.0	0.0	105.0	0.0	0.0	0.0	9	0
GF/Prgm 512.9												
***** Changes from FY00 Governor Amended to FY00 House *****												
HFC: Spread Portion of Misc. GF Reduction from Comm. Office	Dec	(11.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(11.1)	0	0
Gen Fund (11.1)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Miscellaneous GF Reduction to MS&CVE	Dec	(11.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(11.1)	0	0
Gen Fund (11.1)												
***** FY99 RPL's *****												
25-9-1000 ITS/CVO Mainstreaming Program	RPL	30.0	0.0	7.5	7.5	0.0	15.0	0.0	0.0	0.0	0	0
Fed Rcpts 30.0												

Component Transaction Detail - FY00 Operating Budget

Component: **Measure Stnds & Comm Veh**
 BRU: Measurement Standards & Commercial Vehicle Enforcement

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 Supplementals *****												
Chap 2, SLA99, Sec.17(f), reduction due to lower revenues GF/Prgm (364.0)	Suppl	(364.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(364.0)	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	12,008.2	11,402.1	0.0		11,628.7	11,628.7	11,719.9	11,719.9	11,719.9		11,719.9
Travel	129.0	74.0	0.0		81.9	81.9	81.9	81.9	81.9		81.9
Contractual	11,917.4	12,583.7	0.0		13,029.7	12,929.7	13,329.7	13,329.7	13,329.7		13,329.7
Commodities	4,051.8	3,918.6	0.0		3,923.2	3,722.2	3,841.6	3,841.6	3,841.6		3,841.6
Equipment	22.8	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	-21.8		-0.0	100.0	-125.0	-125.0	-125.0		-125.0
** Total Expend.	28,129.2	27,978.4	-21.8		28,663.5	28,462.5	28,848.1	28,848.1	28,848.1		28,848.1
1002 Fed Rcpts	225.0	419.8			419.8	919.8	919.8	919.8	919.8		919.8
1004 Gen Fund	26,207.2	26,347.1			27,516.8	26,815.8	26,410.2	26,410.2	26,410.2		26,410.2
1005 GF/Prgm	643.1	619.2	-21.8		619.2	619.2	619.2	619.2	619.2		619.2
1007 I/A Rcpts	949.1	579.3			79.3	79.3	79.3	79.3	79.3		79.3
1027 Int Airprt					28.4	28.4	28.4	28.4	28.4		28.4
1052 Oil/Haz Fd							700.0	700.0	700.0		700.0
1053 Invst Loss	104.8	13.0			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig							91.2	91.2	91.2		91.2
Perm Full Time	156.0	156.0	0.0		160.0	160.0	160.0	160.0	160.0		160.0
Perm Part Time	39.0	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 - FY00 Operating Budget

Component: **Central Reg Hwys & 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 FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee	ConfCom	27,952.1	11,375.8	74.0	12,605.8	3,918.6	0.0	0.0	0.0	(22.1)	156	39
Fed Rcpts		419.2										
Gen Fund		26,334.7										
GF/Prgm		619.0										
I/A Rcpts		579.2										
Transfer in M&O Admin \$265.9 and 4 PFTs	Trln	265.9	226.6	7.9	26.8	4.6	0.0	0.0	0.0	0.0	4	0
Gen Fund		237.5										
Int Airprt		28.4										
Transfer \$300.5 GF from NR H&A for SEF increase	Trln	300.5	0.0	0.0	300.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		300.5										
Transfer \$3.2 GF from CR Facilities for SEF increase	Trln	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.2										
Transfer \$98.7 GF from SE H&A for SEF increase	Trln	98.7	0.0	0.0	98.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		98.7										
Transfer \$7.0 GF from NR Facilities for SEF increase	Trln	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.0										
Transfer \$9.8 GF from SE Facilities for SEF increase	Trln	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.8										
Transfer \$500.0 GF from Comm's Office for NPDES	Trln	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		500.0										
Decrement \$500.0 I/A receipt authority for NPDES	Dec	(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)										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	0.0	0.0	(22.1)	0.0	0.0	0.0	0.0	22.1	0	0
FY99 COLA Spread	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.6										
Gen Fund		12.4										
GF/Prgm		0.2										
I/A Rcpts		0.1										
Invst Loss		13.0										

Component Transaction Detail - FY00 Operating Budget

Component: **Central Reg Hwys & 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.0										
Invst Loss		(13.0)										
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: General Fund Reduction	Dec	(701.0)	0.0	0.0	(100.0)	(201.0)	0.0	0.0	0.0	(400.0)	0	0
Gen Fund		(701.0)										
HSub: Federal Rcpt Auth for Mitchell Field at Adak	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0
Fed Rcpts		500.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: Change Fund Source for NPDES	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(700.0)										
Oil/Haz Fd		700.0										
SSub: General Fund Reduction	Dec	(406.6)	0.0	0.0	(200.0)	(81.6)	0.0	0.0	0.0	(125.0)	0	0
Gen Fund		(406.6)										
SSub: Add Fed Rcpts for Contract Svcs at Adak	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		500.0										
SSub: Add SDPR for Late Night Callout by Airlines	Inc	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		91.2										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction to Contractual & Supplies	Dec	(406.6)	0.0	0.0	(200.0)	(81.6)	0.0	0.0	0.0	(125.0)	0	0
Gen Fund		(406.6)										
Add Fed Rcpts for Contract Services to Maintain Adak Airport	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		500.0										
Change Fund Source for NPDES to Oil/Haz Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(700.0)										
Oil/Haz Fd		700.0										
Add SDPR for Late Night Callout by Airlines	Inc	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		91.2										

Component Transaction Detail - FY00 Operating Budget

Component: **Central Reg Hwys & 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
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.17(g), reduction due to lower revenues GF/Prgm (21.8)	Suppl	(21.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(21.8)	0	0

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Central Region Highways and Aviation

BRU: Central Region Highways and Aviation

Language

Senate Conf Comm ENACTED

- The allocation for Central Region Highways and Aviation shall lapse into the general fund on August 31, 2000.

Intent

House Conf Comm VETOED

- It is the intent of the legislature that the Department analyze the existing maintenance stations and close the number required to realize savings of \$400,000 in both the Northern and Central Regions. These maintenance station closures should not result in any roads that are currently maintained to go unmaintained.

House

- It is the intent of the legislature that \$500,000 of the amount appropriated from federal receipts for Central Region Highways and Aviation is for maintenance and operation of Mitchell Field at Adak and is contingent upon receipt of federal receipts for maintenance and operation of Mitchell Field and the execution of a long-term agreement between the Department of Transportation and Public Facilities and either the Adak Reuse Corporation or the City of Adak regarding the maintenance and operation of Mitchell Field.

Senate Conf Comm VETOED

- It is the intent of the legislature that \$500,000 of the amount appropriated from federal receipts for Central Region Highways and Aviation is for contracted maintenance and operation of Mitchell Field at Adak and is contingent upon receipt of federal receipts for maintenance and operation of Mitchell Field and the execution of a long-term agreement between the Department of Transportation & Public Facilities and either the Adak Reuse Corporation or the City of Adak regarding the maintenance and operation of Mitchell Field. Provision of these services may not be made using general funds.

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department prepare a report for the second session of the 21st Alaska Legislature, identifying maintenance stations and airports in the region that they would recommend to be consolidated or transferred to local governments. Also all maintenance stations and airports in the area should be ranked in priority order for closure consideration.

Component Detail - FY00 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	17,945.5	17,389.3	0.0		17,604.2	17,604.2	17,803.8	17,803.8	17,803.8		17,803.8
Travel	605.6	595.1	0.0		604.6	604.6	604.6	604.6	604.6		604.6
Contractual	14,711.4	16,049.3	0.0		15,795.9	15,795.9	15,795.9	15,795.9	15,795.9		15,795.9
Commodities	4,148.2	3,132.2	0.0		3,337.4	3,337.4	3,277.4	3,277.4	3,277.4		3,277.4
Equipment	157.9	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	213.9		0.0	-400.0	-541.0	-441.0	-441.0		-441.0
** Total Expend.	37,568.6	37,165.9	213.9		37,342.1	36,942.1	36,940.7	37,040.7	37,040.7		37,040.7
1002 Fed Rcpts	374.1	458.1			456.1	456.1	456.1	456.1	456.1		456.1
1004 Gen Fund	34,652.8	35,472.1	213.9		35,739.0	35,339.0	35,138.0	35,238.0	35,238.0		35,238.0
1005 GF/Prgm	736.8	889.9			803.8	803.8	803.8	803.8	803.8		803.8
1007 I/A Rcpts	1,635.6	327.4			327.4	327.4	327.4	327.4	327.4		327.4
1026 Hwy Capitl					15.8	15.8	15.8	15.8	15.8		15.8
1053 Invst Loss	169.3	18.4			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig							199.6	199.6	199.6		199.6
Perm Full Time	212.0	211.0	0.0		220.0	220.0	220.0	220.0	220.0		220.0
Perm Part Time	89.0	89.0	0.0		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		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Northern Reg Hwys & 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	37,128.8	17,444.1	595.1	16,049.3	3,132.2	0.0	0.0	0.0	(91.9)	211	89
Fed Rcpts		457.3										
Gen Fund		35,455.4										
GF/Prgm		889.2										
I/A Rcpts		326.9										
Merge N R M&O Admin Into NR H&A - 7PFTs & \$564.8	TrIn	564.8	486.1	9.5	63.1	6.1	0.0	0.0	0.0	0.0	7	0
Gen Fund		549.0										
Hwy Capitl		15.8										
Transfer \$2.0 Fed To N Facilities for Federal projects	TrOut	(2.0)	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.0)										
Transfer \$72.1 GF/PR to NR Lease fund Lease Officer	TrOut	(72.1)	(72.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(72.1)										
Transfer \$14.0 GF/PR To NR Fac for Fbks Park Stru Rent	TrOut	(14.0)	0.0	0.0	(14.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(14.0)										
Transfer \$300.5 GF to CR H&A for SEF rate adjustments	TrOut	(300.5)	0.0	0.0	(300.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(300.5)										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(91.9)	0.0	0.0	0.0	0.0	0.0	0.0	91.9	0	0
FY99 COLA Spread	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.8										
Gen Fund		16.7										
GF/Prgm		0.7										
I/A Rcpts		0.5										
Invst Loss		18.4										
LIT \$199.1 pers svcs to supplies NR H&A	LIT	0.0	(199.1)	0.0	0.0	199.1	0.0	0.0	0.0	0.0	0	0
Change time status PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer in 25-1476 from NR Const	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1

Component Transaction Detail - FY00 Operating Budget

Component: **Northern Reg Hwys & 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 18.4												
Invst Loss (18.4)												
Add 1 PFT Trans Mtn Superintendent II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: Miscellaneous General Fund Reduction	Dec	(400.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(400.0)	0	0
Gen Fund (400.0)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: General Fund Reduction	Dec	(601.0)	0.0	0.0	0.0	(60.0)	0.0	0.0	0.0	(541.0)	0	0
Gen Fund (601.0)												
SSub: Add SDPR to Contract for Opening Hwys in Spring	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 150.0												
SSub: Add SDPR for Late Night Callout by Airlines	Inc	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 49.6												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction to Supplies & Miscellaneous	Dec	(501.0)	0.0	0.0	0.0	(60.0)	0.0	0.0	0.0	(441.0)	0	0
Gen Fund (501.0)												
Add SDPR for Late Night Callout by Airlines	Inc	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 49.6												
Add SDPR to Contract for Opening Hwys in Spring	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 150.0												
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.17(h), snow plowing	Suppl	213.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	213.9	0	0
Gen Fund 213.9												

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: **Northern Region Highways and Aviation**

BRU: Northern Region Highways and Aviation

Language

Senate Conf Comm ENACTED

- The allocation for Northern Region Highways and Aviation shall lapse into the general fund on August 31, 2000.

Intent

House Conf Comm VETOED

- It is the intent of the legislature that the Department analyze the existing maintenance stations and close the number required to realize savings of \$400,000 in both the Northern and Central Regions. These maintenance station closures should not result in any roads that are currently maintained to go unmaintained.

House

- It is the intent of the legislature that the Department open the state highways and roads in the spring that have customarily been opened by the Department. (Taylor Highway, Boundary Spur, McCarthy Road, Nome/Teller Road, Nome/Council Road, Glacier Creek/Nome, Fairbanks Creek Road, Tofty Road/Manly, Eureka/Rampart, etc.)

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department prepare a report for the second session of the 21st Alaska Legislature, identifying maintenance stations and airports in the region that they would recommend to be consolidated or transferred to local governments. Also all maintenance stations and airports in the area should be ranked in priority order for closure consideration.

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	4,272.3	4,667.6			4,305.7	4,305.7	4,396.9	4,396.9	4,396.9		4,396.9
Travel	134.8	97.6			67.4	67.4	67.4	67.4	67.4		67.4
Contractual	3,026.6	3,275.3			3,168.5	3,168.5	3,168.5	3,168.5	3,168.5		3,168.5
Commodities	1,846.9	1,545.1			1,520.9	1,455.9	1,470.9	1,455.9	1,455.9		1,455.9
Equipment	16.3	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	-0.0	-0.0	-0.0		-0.0
** Total Expend.	9,296.9	9,599.5			9,076.4	9,011.4	9,117.6	9,102.6	9,102.6		9,102.6
1004 Gen Fund	8,795.7	8,623.5			8,528.9	8,463.9	8,478.9	8,463.9	8,463.9		8,463.9
1005 GF/Prgm	362.1	386.8			386.8	386.8	386.8	386.8	386.8		386.8
1007 I/A Rcpts	40.8	84.6			84.6	84.6	84.6	84.6	84.6		84.6
1053 Invst Loss	38.4	4.1			0.0	0.0	0.0	0.0	0.0		0.0
1076 Marine Hwy		424.4			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig	59.9	76.1			76.1	76.1	167.3	167.3	167.3		167.3
Perm Full Time	57.0	61.0			58.0	58.0	58.0	58.0	58.0		58.0
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 - FY00 Operating Budget

Component: **Southeast Reg Hwys & 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	9,589.6	4,673.0	97.6	3,275.3	1,545.1	13.9	0.0	0.0	(15.3)	61	9
Gen Fund		8,619.7										
GF/Prgm		386.2										
I/A Rcpts		84.1										
Marine		423.5										
Hwy												
Stat Desig		76.1										
Transfer 4 PFTs & \$424.2 to Marine Engineering	TrOut	(424.4)	(361.9)	(30.2)	(8.1)	(24.2)	0.0	0.0	0.0	0.0	-4	0
Marine		(424.4)										
Hwy												
Transfer \$98.7 GF to CR H&A for SEF Rate Adjust	TrOut	(98.7)	0.0	0.0	(98.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(98.7)										
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(15.3)	0.0	0.0	0.0	0.0	0.0	0.0	15.3	0	0
FY99 COLA Spread	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.8										
GF/Prgm		0.6										
I/A Rcpts		0.5										
Invst Loss		4.1										
Marine		0.9										
Hwy												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.1										
Invst Loss		(4.1)										
Add 1 PFT for Klawock Airport	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: General Fund Reduction	Dec	(65.0)	0.0	0.0	0.0	(65.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(65.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: General Fund Reduction	Dec	(50.0)	0.0	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										
SSub: Add SDPR for Aviation Maint at Klawock Airport	Inc	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		72.0										

Component Transaction Detail - FY00 Operating Budget

Component: **Southeast Reg Hwys & 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 FY00 Governor Amended to FY00 Senate *****												
SSub: Add SDPR for Late Night Callout by Airlines	Inc	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		19.2										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction to Contractual Services	Dec	(65.0)	0.0	0.0	0.0	(65.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(65.0)										
Add SDPR for Aviation Maintenance at Klawock Airport	Inc	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		72.0										
Add SDPR for Late Night Callout by Airlines	Inc	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		19.2										

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Southeast Region Highways and Aviation

BRU: Southeast Region Highways and Aviation

Language

Senate Conf Comm ENACTED

- The allocation for Southeast Region Highways and Aviation shall lapse into the general fund on August 31, 2000.

Intent

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department of Transportation & Public Facilities fill an additional equipment operator position in Klawock.

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department prepare a report for the second session of the 21st Alaska Legislature, identifying maintenance stations and airports in the region that they would recommend to be consolidated or transferred to local governments. Also all maintenance stations and airports in the area should be ranked in priority order for closure consideration.

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	239.3	242.2	0.0		141.2	141.2	141.2	141.2	141.2		141.2
Travel	2.2	18.2	0.0		19.2	19.2	19.2	19.2	19.2		19.2
Contractual	43.6	119.4	0.0		120.4	120.4	120.4	120.4	120.4		120.4
Commodities	0.0	3.8	0.0		4.1	4.1	4.1	4.1	4.1		4.1
Equipment	0.0	9.3	0.0		10.8	10.8	10.8	10.8	10.8		10.8
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	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	285.1	392.9	0.0		295.7	295.7	295.7	295.7	295.7		295.7
1002 Fed Rcpts			1,051.1								
1027 Int Airprt	285.1	392.9	-1,051.1		295.7	295.7	295.7	295.7	295.7		295.7
Perm Full Time	3.0	3.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0
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 - FY00 Operating Budget

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

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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	392.2	241.5	18.2	119.4	3.8	9.3	0.0	0.0	0.0	3	0
Int Airprt		392.2										
Transfer PCN 25-2975 & \$58.2 from AIA Admin	TrIn	58.2	54.4	1.0	1.0	0.3	1.5	0.0	0.0	0.0	1	0
Int Airprt		58.2										
FY99 COLA Spread	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		0.7										
Transfer 25-0104 & -0105 & \$155.4 from AIA Admin	TrIn	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		155.4										
Technical Correction-Reverse Transfer In Pers Svcs	TrOut	(155.4)	(155.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(155.4)										
Tech Correction-Transfer Out Pers Svcs & 2 Pos to AIA Admin	TrOut	(155.4)	(155.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Int Airprt		(155.4)										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec. 17 (a,b), fund change from Ch123, SLA96	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1,051.1										
Int Airprt		(1,051.1)										

Component Detail - FY00 Operating Budget

Component: **Anchorage Airport Field Maintenance**
 BRU: **Anchorage International Airport**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,295.2	3,584.5			3,826.5	3,826.5	3,826.5	3,826.5	3,826.5		3,826.5
Travel	2.4	5.5			5.5	5.5	5.5	5.5	5.5		5.5
Contractual	489.8	428.5			428.5	428.5	428.5	428.5	428.5		428.5
Commodities	1,234.5	1,222.9			1,262.9	1,262.9	1,262.9	1,262.9	1,262.9		1,262.9
Equipment	48.5	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.	5,070.4	5,254.4			5,536.4	5,536.4	5,536.4	5,536.4	5,536.4		5,536.4
1027 Int Airprt	5,070.4	5,254.4			5,536.4	5,536.4	5,536.4	5,536.4	5,536.4		5,536.4
Perm Full Time	51.0	55.0			60.0	60.0	60.0	60.0	60.0		60.0
Perm Part Time	10.0	7.0			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 - FY00 Operating Budget

Component: **AIA Field 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,246.9	3,577.0	5.5	428.5	1,222.9	13.0	0.0	0.0	0.0	55	7
Int Airprt		5,246.9										
Add \$186.0 and 3 PFTs equipment operators	Inc	186.0	186.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Int Airprt		186.0										
Add \$56.0 and change Time status 2 PPTs to PFT	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2
Int Airprt		56.0										
Add \$40.0 for supplies	Inc	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		40.0										
FY99 COLA Spread	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		7.5										

Component Detail - FY00 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,175.1	3,132.4			3,132.4	3,132.4	3,132.4	3,132.4	3,132.4		3,132.4
Travel	0.0	2.5			2.5	2.5	2.5	2.5	2.5		2.5
Contractual	2,295.4	2,099.3			2,099.3	2,099.3	2,099.3	2,099.3	2,099.3		2,099.3
Commodities	469.5	424.3			424.3	424.3	424.3	424.3	424.3		424.3
Equipment	53.8	25.0			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.	5,993.8	5,683.5			5,683.5	5,683.5	5,683.5	5,683.5	5,683.5		5,683.5
1027 Int Airprt	5,993.8	5,683.5			5,683.5	5,683.5	5,683.5	5,683.5	5,683.5		5,683.5
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****													
Conference Committee Int Airprt	5,676.1	ConfCom	5,676.1	3,125.0	2.5	2,099.3	424.3	25.0	0.0	0.0	0.0	52	0
FY99 COLA Spread Int Airprt	7.4	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Component Detail - FY00 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	4,864.0	4,945.0			4,986.0	4,986.0	4,986.0	4,986.0	4,986.0		4,986.0
Travel	15.0	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Contractual	755.6	807.0			807.0	807.0	807.0	807.0	807.0		807.0
Commodities	251.9	195.0			195.0	195.0	195.0	195.0	195.0		195.0
Equipment	124.8	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.	6,011.3	5,979.0			6,020.0	6,020.0	6,020.0	6,020.0	6,020.0		6,020.0
1007 I/A Rcpts	11.7										
1027 Int Airprt	5,999.6	5,979.0			6,020.0	6,020.0	6,020.0	6,020.0	6,020.0		6,020.0
Perm Full Time	64.0	65.0			66.0	66.0	66.0	66.0	66.0		66.0
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 - FY00 Operating Budget

Component: **AIA Safety**
 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 FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee Int Airprt	ConfCom	5,941.3	4,907.3	12.0	807.0	195.0	20.0	0.0	0.0	0.0	65	0
Add \$41.0 and 1 PFT Admin Clerk for badge room Int Airprt	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY99 COLA Spread Int Airprt	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Anchorage Airport Operations**
 BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,002.6	949.2			990.2	990.2	990.2	990.2	990.2		990.2
Travel	1.4	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Contractual	1,275.2	527.9			677.9	677.9	677.9	677.9	677.9		677.9
Commodities	9.5	11.0			11.0	11.0	11.0	11.0	11.0		11.0
Equipment	3.9	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.	2,292.6	1,490.1			1,681.1	1,681.1	1,681.1	1,681.1	1,681.1		1,681.1
1027 Int Airprt	2,292.6	1,490.1			1,681.1	1,681.1	1,681.1	1,681.1	1,681.1		1,681.1
Perm Full Time	16.0	16.0			17.0	17.0	17.0	17.0	17.0		17.0
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 - FY00 Operating Budget

Component: **AIA Operations**
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,485.5	944.6	2.0	527.9	11.0	0.0	0.0	0.0	0.0	16	0
Int Airprt		1,485.5										
Add \$41.0 and 1 PFT Admin Clerk for GA tiedown office	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		41.0										
Add \$150.0 for parking shuttle services	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		150.0										
FY99 COLA Spread	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 - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,867.9	2,732.7			2,732.7	2,732.7	2,732.7	2,732.7	2,732.7		2,732.7
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	318.0	350.0			350.0	350.0	350.0	350.0	350.0		350.0
Commodities	147.2	140.0			140.0	140.0	140.0	140.0	140.0		140.0
Equipment	17.7	10.0			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.	3,350.8	3,232.7			3,232.7	3,232.7	3,232.7	3,232.7	3,232.7		3,232.7
1027 Int Airprt	3,350.8	3,232.7			3,232.7	3,232.7	3,232.7	3,232.7	3,232.7		3,232.7
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 - FY00 Operating Budget

Component: **AIA Custodial**
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Int Airprt	ConfCom	3,224.7	2,724.7	0.0	350.0	140.0	10.0	0.0	0.0	0.0	58	0
3,224.7												
FY99 COLA Spread Int Airprt	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
8.0												

Component Detail - FY00 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	993.7	1,100.3			1,162.3	1,162.3	1,162.3	1,162.3	1,162.3		1,162.3
Travel	2.3	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Contractual	47.8	141.5			164.5	164.5	164.5	164.5	164.5		164.5
Commodities	732.9	772.4			1,079.4	1,079.4	1,079.4	1,079.4	1,079.4		1,079.4
Equipment	15.2	5.0			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.	1,791.9	2,022.2			2,414.2	2,414.2	2,414.2	2,414.2	2,414.2		2,414.2
1027 Int Airprt	1,791.9	2,022.2			2,414.2	2,414.2	2,414.2	2,414.2	2,414.2		2,414.2
Perm Full Time	15.0	16.0			17.0	17.0	17.0	17.0	17.0		17.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Int Airprt 2,020.4	ConfCom	2,020.4	1,098.5	3.0	141.5	772.4	5.0	0.0	0.0	0.0	16	0
Add \$62.0 and 1 PFT Equipment Mechanic Int Airprt 62.0	Inc	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Add \$330.0 for increased support costs Int Airprt 330.0	Inc	330.0	0.0	0.0	23.0	307.0	0.0	0.0	0.0	0.0	0	0
FY99 COLA Spread Int Airprt 1.8	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,570.1	3,026.4			2,936.0	2,936.0	2,936.0	2,936.0	2,936.0		2,936.0
Travel	31.1	32.0			30.0	30.0	30.0	30.0	30.0		30.0
Contractual	1,526.7	2,493.8			2,694.5	2,694.5	2,694.5	2,694.5	2,694.5		2,694.5
Commodities	139.1	150.0			158.5	158.5	158.5	158.5	158.5		158.5
Equipment	209.8	36.0			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.	4,476.8	5,738.2			5,855.0	5,855.0	5,855.0	5,855.0	5,855.0		5,855.0
1027 Int Airprt	4,476.8	5,738.2			5,855.0	5,855.0	5,855.0	5,855.0	5,855.0		5,855.0
Perm Full Time	45.0	48.0			45.0	45.0	45.0	45.0	45.0		45.0
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 - FY00 Operating Budget

Component: **AIA Administration**
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,725.9	3,014.1	32.0	2,493.8	150.0	36.0	0.0	0.0	0.0	48	0
Int Airprt 5,725.9												
Transfer 6 PFTs & support to Regional Admin	TrOut	(326.4)	(312.4)	(1.0)	(8.0)	(5.0)	0.0	0.0	0.0	0.0	-6	0
Int Airprt (326.4)												
Transfer PCN 25-2975 & \$58.2 to IASO	TrOut	(58.2)	(54.4)	(1.0)	(1.3)	(1.5)	0.0	0.0	0.0	0.0	-1	0
Int Airprt (58.2)												
Add \$51.0 and 1 PFT Leasing Officer	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt 70.0												
Add \$50.0 for parking garage management contract incr	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 50.0												
Add \$70.0 and 1 PFT Cargo Marketing Manager	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt 70.0												
Add \$100.0 for increased contractual and supplies	Inc	100.0	0.0	0.0	85.0	15.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 100.0												
Add \$75.0 for increased Risk Management fees	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 75.0												
FY99 COLA Spread	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 12.3												
Transfer 25-0104 & -0105 & 155.5 to IASO	TrOut	(155.4)	(155.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Int Airprt (155.4)												
Technical Correction-Reduce Pers Svcs Increment	Dec	(19.0)	(19.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (19.0)												
Technical Correction-Reverse Transfer Out Pers Svcs & 2 Pos	TrIn	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Int Airprt 155.4												
Technical Correction-Transfer in Pers Svcs & 2 Pos	TrIn	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Int Airprt 155.4												

Component Detail - FY00 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,602.4	1,755.1			1,755.1	1,755.1	1,755.1	1,755.1	1,755.1		1,755.1
Travel	4.2	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Contractual	83.6	117.5			117.5	117.5	117.5	117.5	117.5		117.5
Commodities	605.5	597.3			597.3	597.3	597.3	597.3	597.3		597.3
Equipment	7.7	17.5			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.	2,303.4	2,494.4			2,494.4	2,494.4	2,494.4	2,494.4	2,494.4		2,494.4
1027 Int Airprt	2,303.4	2,494.4			2,494.4	2,494.4	2,494.4	2,494.4	2,494.4		2,494.4
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 - FY00 Operating Budget

Component: **FIA Field 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 FY99 Conference Committee thru FY00 Governor Amended *****													
Conference Committee Int Airprt	2,491.7	ConfCom	2,491.7	1,752.4	7.0	117.5	597.3	17.5	0.0	0.0	0.0	21	6
FY99 COLA Spread Int Airprt	2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	509.9	523.6			523.6	523.6	523.6	523.6	523.6		523.6
Travel	0.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Contractual	637.6	645.2			645.2	645.2	645.2	645.2	645.2		645.2
Commodities	229.0	201.0			201.0	201.0	201.0	201.0	201.0		201.0
Equipment	3.7	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.	1,380.2	1,376.3			1,376.3	1,376.3	1,376.3	1,376.3	1,376.3		1,376.3
1027 Int Airprt	1,380.2	1,376.3			1,376.3	1,376.3	1,376.3	1,376.3	1,376.3		1,376.3
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Int Airprt	ConfCom	1,375.5	522.8	1.0	645.2	201.0	5.5	0.0	0.0	0.0	7	0
1,375.5												
FY99 COLA Spread Int Airprt	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
0.8												

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,313.6	2,165.8			2,165.8	2,165.8	2,165.8	2,165.8	2,165.8		2,165.8
Travel	9.7	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Contractual	38.5	58.8			58.8	58.8	58.8	58.8	58.8		58.8
Commodities	111.7	97.7			97.7	97.7	97.7	97.7	97.7		97.7
Equipment	12.6	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.	2,486.1	2,349.3			2,349.3	2,349.3	2,349.3	2,349.3	2,349.3		2,349.3
1007 I/A Rcpts	6.1	15.2			15.2	15.2	15.2	15.2	15.2		15.2
1027 Int Airprt	2,480.0	2,334.1			2,334.1	2,334.1	2,334.1	2,334.1	2,334.1		2,334.1
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 - FY00 Operating Budget

Component: **FIA Safety**
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,333.5	2,150.0	12.0	58.8	97.7	15.0	0.0	0.0	0.0	26	0
I/A Rcpts		15.2										
Int Airprt		2,318.3										
FY99 COLA Spread	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		15.8										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	698.2	874.4			874.4	874.4	874.4	874.4	874.4		874.4
Travel	5.7	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Contractual	66.3	63.5			63.5	63.5	63.5	63.5	63.5		63.5
Commodities	14.8	8.0			8.0	8.0	8.0	8.0	8.0		8.0
Equipment	0.0	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.	785.0	967.4			967.4	967.4	967.4	967.4	967.4		967.4
1007 I/A Rcpts	1.5										
1027 Int Airprt	783.5	967.4			967.4	967.4	967.4	967.4	967.4		967.4
Perm Full Time	9.0	12.0			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 - FY00 Operating Budget

Component: **FIA Operations**
 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 FY99 Conference Committee thru FY00 Governor Amended *****													
Conference Committee Int Airprt	964.9	ConfCom	964.9	871.9	15.0	63.5	8.0	6.5	0.0	0.0	0.0	12	2
FY99 COLA Spread Int Airprt	2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	678.5	682.0			682.0	682.0	682.0	682.0	682.0		682.0
Travel	0.6	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	55.8	47.7			47.7	47.7	47.7	47.7	47.7		47.7
Equipment	7.5	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.	744.0	744.2			744.2	744.2	744.2	744.2	744.2		744.2
1027 Int Airprt	744.0	744.2			744.2	744.2	744.2	744.2	744.2		744.2
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Int Airprt	742.6 ConfCom	742.6	680.4	1.4	5.3	47.7	7.8	0.0	0.0	0.0	12	0
FY99 COLA Spread Int Airprt	1.6 SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	804.9	849.3			849.3	849.3	849.3	849.3	849.3		849.3
Travel	14.9	18.4			18.4	18.4	18.4	18.4	18.4		18.4
Contractual	442.4	452.2			452.2	452.2	452.2	452.2	452.2		452.2
Commodities	20.8	22.0			22.0	22.0	22.0	22.0	22.0		22.0
Equipment	11.0	7.5			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.	1,294.0	1,349.4			1,349.4	1,349.4	1,349.4	1,349.4	1,349.4		1,349.4
1027 Int Airprt	1,294.0	1,349.4			1,349.4	1,349.4	1,349.4	1,349.4	1,349.4		1,349.4
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 - FY00 Operating Budget

Component: **FIA Administration**
 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 FY99 Conference Committee thru FY00 Governor Amended *****													
Conference Committee Int Airprt	1,345.1	ConfCom	1,345.1	845.0	18.4	452.2	22.0	7.5	0.0	0.0	0.0	14	0
FY99 COLA Spread Int Airprt	4.3	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					1,798.8	1,798.8	1,633.8	1,633.8	1,633.8		1,633.8
Travel					33.5	33.5	33.5	33.5	33.5		33.5
Contractual					67.7	67.7	67.7	67.7	67.7		67.7
Commodities					49.1	49.1	49.1	49.1	49.1		49.1
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	0.0	0.0		0.0
** Total Expend.					1,949.1	1,949.1	1,784.1	1,784.1	1,784.1		1,784.1
1061 CIP Rcpts					1,225.2	1,225.2	1,060.2	1,060.2	1,060.2		1,060.2
1076 Marine Hwy					723.9	723.9	723.9	723.9	723.9		723.9
Perm Full Time					25.0	25.0	23.0	23.0	23.0		23.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Marine Engineering**
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer in \$970.2, 14 PFT, 1 non-perm from AMHS CIP CIP Rcpts 970.2	Trln	970.2	970.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0
Transfer in 4 PFTs & \$424.4 from SE Hwys & Aviation Marine Hwy 424.4	Trln	424.4	361.9	30.2	8.1	24.2	0.0	0.0	0.0	0.0	4	0
Transfer in 4 PFTs & \$299.5 from AMHS Eng Mgt Marine Hwy 299.5	Trln	299.5	211.7	3.3	59.6	24.9	0.0	0.0	0.0	0.0	4	0
Add 3 Eng Assoc positions and \$255.0 CIP CIP Rcpts 255.0	Inc	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: Reduce Inc for 3 Eng Assoc Positions to 1 Position CIP Rcpts (165.0)	Dec	(165.0)	(165.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce Gov's Inc for 3 Eng Assoc Positions to 1 Position CIP Rcpts (165.0)	Dec	(165.0)	(165.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	566.7	710.0			710.0	710.0	710.0	710.0	710.0		710.0
Contractual	554.0	370.0			370.0	370.0	370.0	370.0	370.0		370.0
Commodities	525.9	618.4			618.4	618.4	618.4	618.4	618.4		618.4
Equipment	-0.1	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.	1,646.5	1,698.4			1,698.4	1,698.4	1,698.4	1,698.4	1,698.4		1,698.4
1076 Marine Hwy	1,646.5	1,698.4			1,698.4	1,698.4	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Marine Hwy	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	944.1	970.2			-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.	944.1	970.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1061 CIP Rcpts	944.1	970.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time	16.0	13.0			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	1.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	965.4	965.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0
CIP Rcpts		965.4										
Transfer \$970.2 and 14 PFTs & 1 Temp to Marine Eng	TrOut	(970.2)	(970.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0
CIP Rcpts		(970.2)										
FY99 COLA Spread	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		4.8										
Restore PCN 25-970X	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	451.0	211.7			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	30.3	3.3			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	62.9	59.6			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	25.9	24.9			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	570.4	299.5			0.0	0.0	0.0	0.0	0.0		0.0
1076 Marine Hwy	570.4	299.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	8.0	4.0			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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****													
Conference Committee Marine Hwy	298.8	ConfCom	298.8	211.0	3.3	59.6	24.9	0.0	0.0	0.0	0.0	4	0
Transfer 4 PFTs & \$299.5 to Marine Engineering Marine Hwy	(299.5)	TrOut	(299.5)	(211.7)	(3.3)	(59.6)	(24.9)	0.0	0.0	0.0	0.0	-4	0
FY99 COLA Spread Marine Hwy	0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	815.7	817.9			1,008.1	1,008.1	1,008.1	1,008.1	1,008.1		1,008.1
Travel	20.7	6.9			16.9	16.9	16.9	16.9	16.9		16.9
Contractual	15.8	25.0			25.0	25.0	25.0	25.0	25.0		25.0
Commodities	5.1	20.1			20.1	20.1	20.1	20.1	20.1		20.1
Equipment	0.1	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.	857.4	872.9			1,073.1	1,073.1	1,073.1	1,073.1	1,073.1		1,073.1
1007 I/A Rcpts					0.0	0.0	0.0	0.0	0.0		0.0
1076 Marine Hwy	857.4	872.9			1,073.1	1,073.1	1,073.1	1,073.1	1,073.1		1,073.1
Perm Full Time	12.0	11.0			14.0	14.0	14.0	14.0	14.0		14.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	869.6	814.6	6.9	25.0	20.1	3.0	0.0	0.0	0.0	11	0
Marine		869.6										
Hwy												
Transfer in 2 PFTs & \$90.6 from SE Support Svcs	TrIn	90.6	90.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Marine		90.6										
Hwy												
FY99 COLA Spread	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		3.3										
Hwy												
Defer I/A Rcpts	MisAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.3)										
Transfer in from SE Vessel Operations	TrIn	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		24.6										
Hwy												
Transfer \$85.0 from SW Vessel Ops	TrIn	85.0	75.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		85.0										
Hwy												
Add Prgm Coordinator for STCW	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Technical Correction-Reverse I/A Misc Adjustment	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.3										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,680.6	1,752.5			1,752.5	1,752.5	1,752.5	1,752.5	1,752.5		1,752.5
Travel	17.3	15.3			15.3	15.3	15.3	15.3	15.3		15.3
Contractual	1,207.1	1,187.0			1,187.0	1,187.0	1,187.0	1,187.0	1,187.0		1,187.0
Commodities	33.6	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.	2,938.6	2,991.2			2,991.2	2,991.2	2,991.2	2,991.2	2,991.2		2,991.2
1076 Marine Hwy	2,938.6	2,991.2			2,991.2	2,991.2	2,991.2	2,991.2	2,991.2		2,991.2
Perm Full Time	20.0	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Perm Part Time	15.0	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Marine Hwy	ConfCom	2,984.1	1,745.4	15.3	1,187.0	36.4	0.0	0.0	0.0	0.0	20	15
FY99 COLA Spread Marine Hwy	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	183.6	227.6			227.6	227.6	227.6	227.6	227.6		227.6
Travel	5.7	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Contractual	625.4	712.9			712.9	712.9	712.9	712.9	712.9		712.9
Commodities	19.3	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.	834.0	952.0			952.0	952.0	952.0	952.0	952.0		952.0
1076 Marine Hwy	834.0	952.0			952.0	952.0	952.0	952.0	952.0		952.0
Perm Full Time	2.0	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 - FY00 Operating Budget

Component: **Southwest 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 FY99 Conference Committee thru FY00 Governor Amended *****													
Conference Committee Marine Hwy	951.3	ConfCom	951.3	226.9	4.0	712.9	7.5	0.0	0.0	0.0	0.0	2	2
FY99 COLA Spread Marine Hwy	0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	7,028.4	7,215.3			7,215.3	7,215.3	7,215.3	7,215.3	7,215.3		7,215.3
Travel	32.3	64.3			64.3	64.3	64.3	64.3	64.3		64.3
Contractual	963.2	1,006.6			1,006.6	1,006.6	1,006.6	1,006.6	1,006.6		1,006.6
Commodities	1,267.6	1,417.9			1,287.9	1,287.9	1,287.9	1,287.9	1,287.9		1,287.9
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.	9,291.5	9,704.1			9,574.1	9,574.1	9,574.1	9,574.1	9,574.1		9,574.1
1076 Marine Hwy	9,291.5	9,704.1			9,574.1	9,574.1	9,574.1	9,574.1	9,574.1		9,574.1
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	9,682.6	7,193.8	64.3	1,006.6	1,417.9	0.0	0.0	0.0	0.0	63	35
Marine		9,682.6										
Hwy												
FY99 COLA Spread	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		21.5										
Hwy												
Transfer \$45.0 to SE Vessel Ops	TrOut	(45.0)	(45.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(45.0)										
Hwy												
Transfer \$45.0 to Res & Mktg	TrOut	(45.0)	0.0	0.0	0.0	(45.0)	0.0	0.0	0.0	0.0	0	0
Marine		(45.0)										
Hwy												
Transfer \$85.0 to Vessel Ops	TrOut	(85.0)	0.0	0.0	0.0	(85.0)	0.0	0.0	0.0	0.0	0	0
Mgmt												
Marine		(85.0)										
Hwy												
Technical Correction-Reverse	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Out to SE Vessel Ops												
Marine		45.0										
Hwy												

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	915.8	987.8			1,048.4	1,048.4	1,048.4	1,048.4	1,048.4		1,048.4
Travel	5.1	5.8			5.8	5.8	5.8	5.8	5.8		5.8
Contractual	1,217.8	793.9			793.9	793.9	793.9	793.9	793.9		793.9
Commodities	11.4	8.9			8.9	8.9	8.9	8.9	8.9		8.9
Equipment	0.0	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.	2,150.1	1,800.2			1,860.8	1,860.8	1,860.8	1,860.8	1,860.8		1,860.8
1076 Marine Hwy	2,150.1	1,800.2			1,860.8	1,860.8	1,860.8	1,860.8	1,860.8		1,860.8
Perm Full Time	13.0	13.0			15.0	15.0	15.0	15.0	15.0		15.0
Perm Part Time	11.0	11.0			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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,794.5	982.1	5.8	793.9	8.9	3.8	0.0	0.0	0.0	13	11
Marine		1,794.5										
Hwy												
Transfer in PPT 25-2256 & \$15.6 from SE Support Svcs	TrIn	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Marine		15.6										
Hwy												
FY99 COLA Spread	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		5.7										
Hwy												
Add Publications Tech II as web site coordinator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Change time status of 25-2256 to PFT from PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer \$45.0 from SW Vessel Ops	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		45.0										
Hwy												

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	35,520.6	29,651.0			38,825.3	38,825.3	36,505.3	38,825.3	38,825.3		38,825.3
Travel	332.8	312.7			352.7	352.7	338.2	352.7	352.7		352.7
Contractual	5,459.4	4,229.6			5,879.6	5,879.6	5,598.1	5,879.6	5,879.6		5,879.6
Commodities	7,816.3	6,361.4			8,411.3	8,411.3	7,969.8	8,411.3	8,411.3		8,411.3
Equipment	76.8	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	0.0	0.0	0.0		0.0
** Total Expend.	49,205.9	40,588.5			53,502.7	53,502.7	50,445.2	53,502.7	53,502.7		53,502.7
1007 I/A Rcpts	621.0										
1076 Marine Hwy	48,584.9	40,588.5			53,502.7	53,502.7	50,445.2	53,502.7	53,502.7		53,502.7
Perm Full Time	523.0	421.0			579.0	579.0	579.0	579.0	579.0		579.0
Perm Part Time	109.0	86.0			112.0	112.0	112.0	112.0	112.0		112.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Southeast 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	40,437.5	35,214.2	343.1	4,907.8	10,061.1	33.8	0.0	0.0	(10,122.5)	421	86
Marine		40,437.5										
Hwy												
Transfer positions & funding from KEN/MAL Ves Ops	TrIn	12,938.8	9,198.9	40.0	1,650.0	2,049.9	0.0	0.0	0.0	0.0	158	26
Marine		12,938.8										
Hwy												
Spread Misc Reduction per RP 25-9-6094	MisAdj	0.0	(5,714.2)	(30.4)	(678.2)	(3,699.7)	0.0	0.0	0.0	10,122.5	0	0
FY99 COLA Spread	SalAdj	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		151.0										
Hwy												
Transfer to Vessel Operations Management	TrOut	(24.6)	(24.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(24.6)										
Hwy												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SFC: Remove Malaspina from SE Vessel Operations	Dec	(3,057.5)	(2,320.0)	(14.5)	(281.5)	(441.5)	0.0	0.0	0.0	0.0	0	0
Marine		(3,057.5)										
Hwy												

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Southeast Vessel Operations

BRU: Marine Vessel Operations

Language

Senate

- Except in the event of an emergency, no money appropriated by this appropriation may be used for M/V Malaspina vessel operations.

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		9,198.9			0.0	0.0	0.0	0.0	0.0		0.0
Travel		40.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		1,650.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		2,049.9			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.		12,938.8			0.0	0.0	0.0	0.0	0.0		0.0
1076 Marine Hwy		12,938.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		102.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		23.0			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 - FY00 Operating Budget

Component: **Kennicott/Malaspina Operations**
 BRU: Kennicott/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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Marine Hwy	ConfCom	12,889.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,889.9	102	23
Transfer all positions and funding to SE Vessel Ops Marine Hwy	TrOut	(12,938.8)	(9,198.9)	(40.0)	(1,650.0)	(2,049.9)	0.0	0.0	0.0	0.0	-158	-26
Spread Misc Increase per RP 25- 9-6094	MisAdj	0.0	9,150.0	40.0	1,650.0	2,049.9	0.0	0.0	0.0	(12,889.9)	0	0
FY99 COLA Spread Marine Hwy	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Add Malaspina pcns Kennicott/Mal Vessel Ops	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56	3

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,781.0										
Travel	11.6										
Contractual	188.9										
Commodities	27.7										
Equipment	8.1										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	2,017.3										
1076 Marine Hwy	2,017.3										
Perm Full Time	36.0										
Perm Part Time	1.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

Component: **Y2K Supplemental**
 BRU: Y2K Supplemental

Agency: Department of Transportation/Public Facilities

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services			0.0								
Travel			0.0								
Contractual			600.0								
Commodities			0.0								
Equipment			75.0								
Lands/Buildings			0.0								
Grants, Claims			0.0								
Miscellaneous			2,500.0								
** Total Expend.			3,175.0								
1001 CBR Fund			2,500.0								
1002 Fed Rcpts			614.0								
1026 Hwy Capitt			6.8								
1076 Marine Hwy			54.2								
Perm Full Time			0.0								
Perm Part Time			0.0								
Non-Perm			0.0								

Component Transaction Detail - FY00 Operating Budget

Component: **Y2K Supplemental**
 BRU: Y2K Supplemental

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 Supplementals *****												
CH27, SLA99 Y2K compliance-statewide public facilities CBR Fund 2,500.0	Suppl	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0
CH27, SLA99 State equipment fleet emissions test equipment Fed Rcpts 68.2 Hwy Capitl 6.8	Suppl	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0
CH27, SLA99 Ak Marine Highway System assessmnt & remediation Fed Rcpts 545.8 Marine 54.2 Hwy	Suppl	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0



