

# Fiscal Year 2001 Operating Budget

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## Department of Transportation & Public Facilities



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## COLUMN DEFINITIONS

**FY99 ACT** - Column identifying the actual operating expenditures of the prior closed fiscal year.

**00MgtPln** – Column reflects structural changes and movement of funds within appropriations. The statewide totals for FY00 Authorized and Management Plan columns are identical.

**FY00 SUP** - Column identifying supplemental appropriations made by the legislature during the 2000 session.

**FY00 RPL** - Column identifying FY00 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.

**GOV AMD** - Column identifying the FY01 operating budget proposed by the Governor to the legislature on December 15, 1999, as amended through the 45th legislative day.

**HOUSE** - Column identifying funding in the House version of the FY01 operating budget.

**SENATE** - Column identifying funding in the Senate version of the FY01 operating budget.

**ENACTED** - Column identifying funding appropriated by the full legislature for the FY01 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.

**Emp S&B** – Column identifying funding appropriated by the legislature through HB3001 for salary and benefits.

**01 Total** – Column incorporating the **ENACTED**, **BILLS**, and **Emp S&B** columns to reflect the total FY01 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	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
1118 Pioneer Homes Receipts	1033 Surplus Property Revolving Fund		
1119 Tobacco Settlement Receipts	1043 Title XX		
1146 Fee Supported Increase	1063 National Petroleum Reserve Fund		
	1133 Indirect Cost Reimbursement		
	1149 Trans-Alaska Pipeline System Liability Fund		

## Component Summary - FY01 Operating Budget

**Numbers & Language**

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

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
<b>Administration and Support</b>											
1	Commissioner's Office	989.4	840.3		840.3	840.3			840.3	0.0	0.0%
2	Contract, Procurement, Appeals		394.3		475.9	475.9			475.9	81.6	20.7%
3	Unallocated Reduction		0.0		0.0	0.0	215.2		215.2	215.2	%
	* BRU Total	989.4	1,234.6	0.0	1,316.2	1,316.2	215.2	0.0	1,531.4	296.8	24.0%
<b>Equal Employment and Civil Rights</b>											
4	Equal Emplmnt & Civil Rights	512.5	573.0		553.0	553.0			553.0	-20.0	-3.5%
	* BRU Total	512.5	573.0	0.0	553.0	553.0	0.0	0.0	553.0	-20.0	-3.5%
<b>Internal Review</b>											
5	Internal Review	604.3	684.2		709.7	709.7			709.7	25.5	3.7%
	* BRU Total	604.3	684.2	0.0	709.7	709.7	0.0	0.0	709.7	25.5	3.7%
<b>Administrative Services</b>											
6	Statewide Admin Services	1,931.5	1,807.1	3.8	1,745.5	1,745.5			1,745.5	-61.6	-3.4%
7	Statewide Information Systems	1,944.3	1,889.4		1,889.4	1,889.9			1,889.9	0.5	0.0%
8	State Equipment Fleet Admin	2,144.6	2,274.3		2,332.9	2,332.9			2,332.9	58.6	2.6%
9	Regional Admin Services	2,936.3	3,389.5		3,498.7	3,442.3			3,442.3	52.8	1.6%
	* BRU Total	8,956.7	9,360.3	3.8	9,466.5	9,410.6	0.0	0.0	9,410.6	50.3	0.5%
<b>Regional Support Services</b>											
10	Central Reg Support Services	775.3	778.1		778.1	726.1			726.1	-52.0	-6.7%
11	Northern Reg Support Services	1,088.2	1,062.6		1,083.2	1,026.2			1,026.2	-36.4	-3.4%
12	Southeast Reg Support Services	2,158.8	2,135.0		2,135.0	2,103.0			2,103.0	-32.0	-1.5%
	* BRU Total	4,022.3	3,975.7	0.0	3,996.3	3,855.3	0.0	0.0	3,855.3	-120.4	-3.0%
<b>Statewide Aviation</b>											
13	Statewide Aviation	626.5	630.6		660.1	660.1			660.1	29.5	4.7%
	* BRU Total	626.5	630.6	0.0	660.1	660.1	0.0	0.0	660.1	29.5	4.7%
<b>Planning</b>											
14	Statewide Planning	2,072.4	2,433.5		2,651.1	2,651.1			2,651.1	217.6	8.9%
15	Central Region Planning	1,111.6	1,148.3		1,183.3	1,183.3			1,183.3	35.0	3.0%
16	Northern Region Planning	1,036.0	1,162.0		1,162.0	1,162.0			1,162.0	0.0	0.0%
17	Southeast Region Planning	510.6	608.8		613.8	613.8			613.8	5.0	0.8%
	* BRU Total	4,730.6	5,352.6	0.0	5,610.2	5,610.2	0.0	0.0	5,610.2	257.6	4.8%
<b>Design and Engineering Services</b>											
18	Statewide Design & Eng Svcs		6,819.0		7,189.4	7,189.4			7,189.4	370.4	5.4%

## Component Summary - FY01 Operating Budget

**Numbers & Language**

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

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total
<b>Design and Engineering Services</b>										
19	Central Reg Design & Eng Svcs	11,985.7	9,661.6	80.0	9,937.6	9,937.6			9,937.6	276.0 2.9%
20	Northern Reg Design & Eng Svcs	8,056.6	9,320.3		9,144.3	9,144.3			9,144.3	-176.0 -1.9%
21	Southeast Reg Des & Eng Svcs	5,054.2	5,291.2		5,486.2	5,486.2			5,486.2	195.0 3.7%
22	HQ Design & Eng Svcs	5,477.7								0.0 0.0%
	<b>* BRU Total</b>	<b>30,574.2</b>	<b>31,092.1</b>	<b>80.0</b>	<b>31,757.5</b>	<b>31,757.5</b>	<b>0.0</b>	<b>0.0</b>	<b>31,757.5</b>	<b>665.4 2.1%</b>
<b>Construction and Capital Improvement Program Support</b>										
23	Central Reg Const & CIP	11,784.6	12,983.3		12,276.3	12,276.3			12,276.3	-707.0 -5.4%
24	Northern Reg Const & CIP	10,701.2	10,515.2		10,489.7	10,489.7			10,489.7	-25.5 -0.2%
25	Southeast Region Construction	3,653.8	3,858.4		4,108.4	4,108.4			4,108.4	250.0 6.5%
	<b>* BRU Total</b>	<b>26,139.6</b>	<b>27,356.9</b>	<b>0.0</b>	<b>26,874.4</b>	<b>26,874.4</b>	<b>0.0</b>	<b>0.0</b>	<b>26,874.4</b>	<b>-482.5 -1.8%</b>
<b>Statewide Facility Maintenance and Operations</b>										
26	Traffic Signal Management	1,183.0	1,183.0		1,183.0	1,183.0			1,183.0	0.0 0.0%
27	Central Region Facilities	3,320.6	3,492.0	31.7	3,515.5	3,580.5			3,580.5	88.5 2.5%
28	Northern Region Facilities	7,504.0	7,622.8	89.0	7,445.8	7,687.8	0.0		7,687.8	65.0 0.9%
29	Southeast Region Facilities	4,183.5	3,768.5	64.6	3,768.5	3,897.5	0.0		3,897.5	129.0 3.4%
30	Central Reg Leasing & Prop Mgt	564.3	582.9		582.9	582.9			582.9	0.0 0.0%
31	Northern Reg Lsg & Prop Mgmt	507.6	602.3		602.3	602.3			602.3	0.0 0.0%
32	Central Region M & O Admin	293.6								0.0 0.0%
33	Northern Region M & O Admin	564.7								0.0 0.0%
	<b>* BRU Total</b>	<b>18,121.3</b>	<b>17,251.5</b>	<b>185.3</b>	<b>17,098.0</b>	<b>17,534.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,534.0</b>	<b>282.5 1.6%</b>
<b>State Equipment Fleet</b>										
34	Central State Equipment Fleet	6,652.2	7,702.7		7,493.7	7,493.7			7,493.7	-209.0 -2.7%
35	Northern State Equipment Fleet	9,158.8	10,723.4		10,206.3	10,206.3			10,206.3	-517.1 -4.8%
36	Southeast State Equipmnt Fleet	1,613.5	1,892.5		1,709.4	1,709.4			1,709.4	-183.1 -9.7%
	<b>* BRU Total</b>	<b>17,424.5</b>	<b>20,318.6</b>	<b>0.0</b>	<b>19,409.4</b>	<b>19,409.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19,409.4</b>	<b>-909.2 -4.5%</b>
<b>Measurement Standards and Commercial Vehicle Enforcement</b>										
37	Measure Stnds & Comm Veh	3,623.8	3,754.3		4,101.5	4,101.5	0.0		4,101.5	347.2 9.2%
38	DOT State Facilities Rent				11.4		11.4		11.4	11.4 %
	<b>* BRU Total</b>	<b>3,623.8</b>	<b>3,754.3</b>	<b>0.0</b>	<b>4,112.9</b>	<b>4,101.5</b>	<b>11.4</b>	<b>0.0</b>	<b>4,112.9</b>	<b>358.6 9.6%</b>

## Component Summary - FY01 Operating Budget

**Numbers & Language**

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

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
<b>Statewide Highways Snowplowing and Winter Maintenance</b>											
39	Stw Snowplowing & Winter Maint					257.6			257.6	257.6	%
	* BRU Total	0.0	0.0	0.0	0.0	257.6	0.0	0.0	257.6	257.6	%
<b>Statewide Highways and Aviation Maintenance Needs</b>											
40	Stw Hwys & Av Maint Needs					1,471.4			1,471.4	1,471.4	%
	* BRU Total	0.0	0.0	0.0	0.0	1,471.4	0.0	0.0	1,471.4	1,471.4	%
<b>Central Region Highways and Aviation</b>											
41	Central Reg Hwys & Aviation	28,502.0	28,623.1	189.0	29,325.1	28,823.1			28,823.1	200.0	0.7%
	* BRU Total	28,502.0	28,623.1	189.0	29,325.1	28,823.1	0.0	0.0	28,823.1	200.0	0.7%
<b>Whittier Access and Tunnel</b>											
42	Whittier Access and Tunnel					450.0	0.0		450.0	450.0	%
	* BRU Total	0.0	0.0	0.0	0.0	450.0	0.0	0.0	450.0	450.0	%
<b>Northern Region Highways and Aviation</b>											
43	Northern Reg Hwys & Aviation	39,526.5	36,865.7	921.9	36,865.7	37,208.9			37,208.9	343.2	0.9%
44	NR Hwys & Aviation Language					31.3			31.3	31.3	%
	* BRU Total	39,526.5	36,865.7	921.9	36,865.7	37,240.2	0.0	0.0	37,240.2	374.5	1.0%
<b>Southeast Region Highways and Aviation</b>											
45	Southeast Reg Hwys & Aviation	10,264.4	9,006.6	147.7	9,006.6	8,993.1			8,993.1	-13.5	-0.1%
	* BRU Total	10,264.4	9,006.6	147.7	9,006.6	8,993.1	0.0	0.0	8,993.1	-13.5	-0.1%
<b>International Airports</b>											
46	International Airport Systems	380.2	295.7		295.7	295.7			295.7	0.0	0.0%
	* BRU Total	380.2	295.7	0.0	295.7	295.7	0.0	0.0	295.7	0.0	0.0%
<b>Anchorage International Airport</b>											
47	AIA Administration	5,586.3	5,785.4		6,365.1	6,365.1			6,365.1	579.7	10.0%
48	AIA Facilities				9,060.4	9,060.4			9,060.4	9,060.4	%
49	AIA Field & Equipment Maint.				8,462.0	8,462.0			8,462.0	8,462.0	%
50	AIA Operations	1,682.9	1,849.3		2,029.9	2,029.9			2,029.9	180.6	9.8%
51	AIA Safety	5,752.0	5,879.8		5,819.1	5,819.1			5,819.1	-60.7	-1.0%
52	AIA Field Maintenance	5,332.0	5,578.0		0.0	0.0			0.0	-5,578.0	-100.0%
53	AIA Building Maintenance	5,661.7	5,683.5		0.0	0.0			0.0	-5,683.5	-100.0%
54	AIA Custodial	3,299.7	3,232.7		0.0	0.0			0.0	-3,232.7	-100.0%
55	AIA Equipment Maintenance	2,056.9	2,414.2		0.0	0.0			0.0	-2,414.2	-100.0%
	* BRU Total	29,371.5	30,422.9	0.0	31,736.5	31,736.5	0.0	0.0	31,736.5	1,313.6	4.3%

## Component Summary - FY01 Operating Budget

**Numbers & Language**

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

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
<b>Fairbanks International Airport</b>											
56	FIA Administration	1,324.5	1,349.4		1,349.4	1,349.4			1,349.4	0.0	0.0%
57	FIA Facilities				2,187.5	2,187.5			2,187.5	2,187.5	%
58	FIA Field & Equipment Maint	2,349.7	2,494.4		2,494.4	2,494.4			2,494.4	0.0	0.0%
59	FIA Operations	921.4	967.4		1,052.4	1,052.4			1,052.4	85.0	8.8%
60	FIA Safety	2,318.2	2,349.3		2,349.3	2,349.3			2,349.3	0.0	0.0%
61	FIA Building Maintenance	1,376.4	1,376.3		0.0	0.0			0.0	-1,376.3	-100.0%
62	FIA Custodial	732.5	744.2		0.0	0.0			0.0	-744.2	-100.0%
	* BRU Total	9,022.7	9,281.0	0.0	9,433.0	9,433.0	0.0	0.0	9,433.0	152.0	1.6%
<b>Marine Highway System</b>											
63	Marine Engineering		1,784.1		1,959.9	1,872.0			1,872.0	87.9	4.9%
64	Overhaul	1,685.7	1,698.4		1,698.4	1,698.4			1,698.4	0.0	0.0%
65	CIP Program	748.6								0.0	0.0%
66	Engineering Management	290.2								0.0	0.0%
	* BRU Total	2,724.5	3,482.5	0.0	3,658.3	3,570.4	0.0	0.0	3,570.4	87.9	2.5%
<b>Marine Vessel Operations</b>											
67	Vessel Operations Management	834.7	1,073.1		1,158.1	1,158.1			1,158.1	85.0	7.9%
68	Southeast Shore Operations	3,031.2	2,991.2		2,991.2	2,991.2			2,991.2	0.0	0.0%
69	Southwest Shore Operations	1,070.1	952.0		952.0	952.0			952.0	0.0	0.0%
70	Southwest Vessel Operations	9,229.8	9,574.1	375.4	9,574.1	10,498.1			10,498.1	924.0	9.7%
71	Reservations and Marketing	1,874.5	1,860.8		1,860.8	1,860.8			1,860.8	0.0	0.0%
72	Southeast Vessel Operations	40,673.2	53,502.7	1,501.6	53,502.7	56,274.7			56,274.7	2,772.0	5.2%
	* BRU Total	56,713.5	69,953.9	1,877.0	70,038.9	73,734.9	0.0	0.0	73,734.9	3,781.0	5.4%
<b>Kennicott/Malaspina Vessel Operations</b>											
73	Kennicott/Malaspina Operations	12,740.6								0.0	0.0%
	* BRU Total	12,740.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Y2K Supplemental</b>											
74	Y2K Appropriation	87.2	587.8		0.0	0.0			0.0	-587.8	-100.0%
	* BRU Total	87.2	587.8	0.0	0.0	0.0	0.0	0.0	0.0	-587.8	-100.0%
<b>*** Total Agency Expenditure</b>		<b>305,658.8</b>	<b>310,103.6</b>	<b>3,404.7</b>	<b>311,924.0</b>	<b>317,797.8</b>	<b>226.6</b>	<b>0.0</b>	<b>318,024.4</b>	<b>7,920.8</b>	<b>2.6%</b>
Federal Restricted Funds		1,130.2	1,962.9		1,428.2	1,678.2	1.1		1,679.3	-283.6	-14.4%
General Purpose Funds		101,351.8	100,197.8	1,944.0	98,476.7	99,734.9	-3,611.4		96,123.5	-4,074.3	-4.1%
Other Funds		203,176.8	207,942.9	1,460.7	212,019.1	216,384.7	3,836.9		220,221.6	12,278.7	5.9%

## Component Summary - FY01 Operating Budget

**Numbers & Language, GF/CBR/ILTF fund group Only**

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

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
<b>Administration and Support</b>											
1	Commissioner's Office	822.4	662.2		662.2	662.2			662.2	0.0	0.0%
2	Contract, Procurement, Appeals		266.0		266.0	266.0			266.0	0.0	0.0%
3	Unallocated Reduction		0.0		0.0	0.0	64.3		64.3	64.3	%
	* BRU Total	822.4	928.2	0.0	928.2	928.2	64.3	0.0	992.5	64.3	6.9%
<b>Equal Employment and Civil Rights</b>											
4	Equal Emplmnt & Civil Rights	299.4	301.1		301.1	301.1			301.1	0.0	0.0%
	* BRU Total	299.4	301.1	0.0	301.1	301.1	0.0	0.0	301.1	0.0	0.0%
<b>Internal Review</b>											
5	Internal Review	129.4	131.4		131.4	131.4			131.4	0.0	0.0%
	* BRU Total	129.4	131.4	0.0	131.4	131.4	0.0	0.0	131.4	0.0	0.0%
<b>Administrative Services</b>											
6	Statewide Admin Services	1,225.8	1,169.7	0.1	1,144.7	1,144.7			1,144.7	-25.0	-2.1%
7	Statewide Information Systems	1,441.8	1,321.1		1,321.1	1,296.6			1,296.6	-24.5	-1.9%
9	Regional Admin Services	1,392.7	1,511.2		1,592.1	1,535.7			1,535.7	24.5	1.6%
	* BRU Total	4,060.3	4,002.0	0.1	4,057.9	3,977.0	0.0	0.0	3,977.0	-25.0	-0.6%
<b>Regional Support Services</b>											
10	Central Reg Support Services	683.4	686.2		686.2	634.2			634.2	-52.0	-7.6%
11	Northern Reg Support Services	766.8	763.6		763.6	706.6			706.6	-57.0	-7.5%
12	Southeast Reg Support Services	418.7	464.7		464.7	432.7			432.7	-32.0	-6.9%
	* BRU Total	1,868.9	1,914.5	0.0	1,914.5	1,773.5	0.0	0.0	1,773.5	-141.0	-7.4%
<b>Statewide Aviation</b>											
13	Statewide Aviation	401.1	414.4		443.9	443.9			443.9	29.5	7.1%
	* BRU Total	401.1	414.4	0.0	443.9	443.9	0.0	0.0	443.9	29.5	7.1%
<b>Planning</b>											
14	Statewide Planning	96.9	96.3		103.6	103.6			103.6	7.3	7.6%
15	Central Region Planning	125.2	126.4		126.4	126.4			126.4	0.0	0.0%
16	Northern Region Planning	86.0	86.2		86.2	86.2			86.2	0.0	0.0%
17	Southeast Region Planning	21.1	21.7		21.7	21.7			21.7	0.0	0.0%
	* BRU Total	329.2	330.6	0.0	337.9	337.9	0.0	0.0	337.9	7.3	2.2%
<b>Design and Engineering Services</b>											
18	Statewide Design & Eng Svcs		925.7		927.7	873.5			873.5	-52.2	-5.6%
19	Central Reg Design & Eng	335.8	404.5		404.5	404.5			404.5	0.0	0.0%

**Component Summary - FY01 Operating Budget**

**Numbers & Language, GF/CBR/ILTF fund group Only**

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

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total
<b>Design and Engineering Services</b>										
20	Svcs Northern Reg Design & Eng	290.1	261.6		261.6	261.6			261.6	0.0 0.0%
21	Svcs Southeast Reg Des & Eng	229.9	322.1		322.1	322.1			322.1	0.0 0.0%
22	Svcs HQ Design & Eng Svcs	1,000.9								0.0 0.0%
	* BRU Total	1,856.7	1,913.9	0.0	1,915.9	1,861.7	0.0	0.0	1,861.7	-52.2 -2.7%
<b>Construction and Capital Improvement Program Support</b>										
23	Central Reg Const & CIP	331.6	255.2		253.2	253.2			253.2	-2.0 -0.8%
24	Northern Reg Const & CIP	307.0	307.0		307.0	307.0			307.0	0.0 0.0%
25	Southeast Region Construction	174.4	174.4		174.4	174.4			174.4	0.0 0.0%
	* BRU Total	813.0	736.6	0.0	734.6	734.6	0.0	0.0	734.6	-2.0 -0.3%
<b>Statewide Facility Maintenance and Operations</b>										
26	Traffic Signal Management	1,183.0	1,183.0		1,183.0	1,183.0			1,183.0	0.0 0.0%
27	Central Region Facilities	2,710.0	2,790.1	31.7	2,810.1	2,810.1			2,810.1	20.0 0.7%
28	Northern Region Facilities	6,266.7	6,105.7	89.0	5,471.4	5,910.4	-439.0		5,471.4	-634.3 -10.4%
29	Southeast Region Facilities	3,684.0	3,558.1	64.6	1,710.0	3,558.1	-1,848.1		1,710.0	-1,848.1 -51.9%
30	Central Reg Leasing & Prop Mgt	500.6	512.7		512.7	512.7			512.7	0.0 0.0%
31	Northern Reg Lsg & Prop Mgmt	468.1	545.3		545.3	545.3			545.3	0.0 0.0%
32	Central Region M & O Admin	237.1								0.0 0.0%
33	Northern Region M & O Admin	548.9								0.0 0.0%
	* BRU Total	15,598.4	14,694.9	185.3	12,232.5	14,519.6	-2,287.1	0.0	12,232.5	-2,462.4 -16.8%
<b>Measurement Standards and Commercial Vehicle Enforcement</b>										
37	Measure Stnds & Comm Veh	3,210.2	3,404.3		3,339.5	3,339.5	-1,400.0		1,939.5	-1,464.8 -43.0%
38	DOT State Facilities Rent				11.4		11.4		11.4	11.4 %
	* BRU Total	3,210.2	3,404.3	0.0	3,350.9	3,339.5	-1,388.6	0.0	1,950.9	-1,453.4 -42.7%
<b>Statewide Highways Snowplowing and Winter Maintenance</b>										
39	Stw Snowplowing & Winter Maint					257.6			257.6	257.6 %
	* BRU Total	0.0	0.0	0.0	0.0	257.6	0.0	0.0	257.6	257.6 %
<b>Statewide Highways and Aviation Maintenance Needs</b>										
40	Stw Hwys & Av Maint Needs					500.0			500.0	500.0 %
	* BRU Total	0.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0 %

**Component Summary - FY01 Operating Budget**

**Numbers & Language, GF/CBR/ILTF fund group Only**

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

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
<b>Central Region Highways and Aviation</b>											
41	Central Reg Hwys & Aviation	27,039.5	26,804.4	189.0	27,506.4	26,160.8			26,160.8	-643.6	-2.4%
	* BRU Total	27,039.5	26,804.4	189.0	27,506.4	26,160.8	0.0	0.0	26,160.8	-643.6	-2.4%
<b>Whittier Access and Tunnel</b>											
42	Whittier Access and Tunnel					0.0			0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Northern Region Highways and Aviation</b>											
43	Northern Reg Hwys & Aviation	36,172.3	35,866.8	921.9	35,866.8	35,773.4			35,773.4	-93.4	-0.3%
	* BRU Total	36,172.3	35,866.8	921.9	35,866.8	35,773.4	0.0	0.0	35,773.4	-93.4	-0.3%
<b>Southeast Region Highways and Aviation</b>											
45	Southeast Reg Hwys & Aviation	8,816.6	8,754.7	147.7	8,754.7	8,694.7			8,694.7	-60.0	-0.7%
	* BRU Total	8,816.6	8,754.7	147.7	8,754.7	8,694.7	0.0	0.0	8,694.7	-60.0	-0.7%
<b>Marine Vessel Operations</b>											
70	Southwest Vessel Operations			100.0						0.0	0.0%
72	Southeast Vessel Operations			400.0						0.0	0.0%
	* BRU Total	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>*** Total Agency Expenditure</b>		<b>101,417.4</b>	<b>100,197.8</b>	<b>1,944.0</b>	<b>98,476.7</b>	<b>99,734.9</b>	<b>-3,611.4</b>	<b>0.0</b>	<b>96,123.5</b>	<b>-4,074.3</b>	<b>-4.1%</b>

## Agency Totals - FY01 Operating Budget

### Numbers & Language

### Agency: Department of Transportation/Public Facilities

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
<b>Totals for Agency</b>	<b>305,658.8</b>	<b>310,103.6</b>	<b>3,404.7</b>	<b>311,924.0</b>	<b>317,797.8</b>	<b>226.6</b>		<b>318,024.4</b>	<b>7,920.8</b>	<b>2.6%</b>
<b>Objects of Expenditure:</b>										
Personal Services	201,960.6	207,527.8	423.9	207,483.4	207,262.8	215.2		207,478.0	-49.8	-0.0%
Travel	2,692.7	2,951.6	0.0	2,973.6	2,973.6	0.0		2,973.6	22.0	0.7%
Contractual	63,690.5	65,229.8	100.0	65,387.8	65,324.4	11.4		65,335.8	106.0	0.2%
Commodities	35,165.3	33,707.0	2,797.0	35,716.7	40,246.8	0.0		40,246.8	6,539.8	19.4%
Equipment	2,149.7	687.4	0.0	362.5	362.5	0.0		362.5	-324.9	-47.3%
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	83.8	-0.0	1,627.7	0.0		1,627.7	1,627.7	%
<b>Funding Sources:</b>										
1002 Fed Rcpts	1,130.2	1,962.9		1,428.2	1,678.2	1.1		1,679.3	-283.6	-14.4%
1003 G/F Match	176.3	74.8		74.8	74.8	0.1		74.9	0.1	0.1%
1004 Gen Fund	96,556.9	95,078.6	1,944.0	93,292.2	94,550.4	-2,216.2		92,334.2	-2,744.4	-2.9%
1005 GF/Prgm	4,618.6	5,044.4		5,044.4	5,109.7	-1,395.3		3,714.4	-1,330.0	-26.4%
1007 I/A Rcpts	14,309.1	4,911.0		6,327.5	4,040.4	2,289.8		6,330.2	1,419.2	28.9%
1026 Hwy Capitl	19,380.4	22,392.5		22,385.7	23,885.7	16.5		23,902.2	1,509.7	6.7%
1027 Int Airprt	39,455.8	41,292.0		42,457.8	42,457.8	37.7		42,495.5	1,203.5	2.9%
1052 Oil/Haz Fd		700.0		700.0	700.0			700.0	0.0	0.0%
1053 Invst Loss	65.6								0.0	%
1061 CIP Rcpts	55,838.2	63,085.0		64,238.5	64,229.8	83.6		64,313.4	1,228.4	1.9%
1076 Marine Hwy	73,883.9	74,714.2	1,380.7	74,752.9	51,519.4	8.3		51,527.7	-23,186.5	-31.0%
1108 Stat Desig	243.8	848.2	80.0	1,156.7	1,506.7	-349.0		1,157.7	309.5	36.5%
1135 AMHS Dup					26,929.5			26,929.5	26,929.5	%
1146 Fee Supp				65.3					0.0	%
1147 PublicBldg					1,115.4			1,115.4	1,115.4	%
1156 Rcpt Svcs						1,750.0		1,750.0	1,750.0	%
<b>Positions:</b>										
Perm Full Time	2,798.0	2,822.0	0.0	2,846.0	2,822.0	0.0		2,822.0	0.0	0.0%
Perm Part Time	648.0	638.0	0.0	633.0	632.0	0.0		632.0	-6.0	-0.9%
Non-Perm	1.0	1.0	0.0	9.0	1.0	0.0		1.0	0.0	0.0%



## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	784.9	684.8			684.8	584.8	684.8	684.8			684.8
Travel	94.8	46.6			46.6	46.6	46.6	46.6			46.6
Contractual	102.4	99.5			99.5	99.5	99.5	99.5			99.5
Commodities	4.8	9.4			9.4	9.4	9.4	9.4			9.4
Equipment	2.5	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
<b>** Total Expend.</b>	<b>989.4</b>	<b>840.3</b>			<b>840.3</b>	<b>740.3</b>	<b>840.3</b>	<b>840.3</b>			<b>840.3</b>
1004 Gen Fund	821.4	662.2			662.2	562.2	662.2	662.2			662.2
1007 I/A Rcpts	41.1	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
1027 Int Airprt	93.9	93.9			93.9	93.9	93.9	93.9			93.9
1053 Invst Loss	1.0										
1061 CIP Rcpts	20.0										
Perm Full Time	10.0	8.0			8.0	7.0	8.0	8.0			8.0
Perm Part Time	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

## 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 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	840.3	732.2	46.6	99.5	9.4	0.0	0.0	0.0	(47.4)	9	0
Gen Fund	662.2											
I/A Rcpts	72.2											
Hwy Capitl	12.0											
Int Airprt	93.9											
Spread \$47.4 Misc reduction to Personal Services	LIT	0.0	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	47.4	0	0
Change time status of PCN 25-1212 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
***** Changes from FY00 Management Plan to FY01 House *****												
Delete \$100.0 and 1 PFT	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(100.0)											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Delete \$100.0 and 1 PFT	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(100.0)											
Reverse Delete \$100.0 and 1 PFT	Inc	100.0	100.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
Gen Fund	100.0											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Delete \$100.0 and 1 PFT	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(100.0)											
Restore \$100.0 and 1 PFT	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund	100.0											

# Component Intent & Language - FY01 Operating Budget

Agency: Department of Transportation/Public Facilities

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

## Intent

**House      Senate      Conf Comm      VETOED**

- It is the intent of the legislature that the Department of Transportation and Public Facilities start the permitting process to use Rodeo or other safe herbicides to control the growth of alders and brush on the shoulders of the roads and highways in Alaska where appropriate.



## Component Detail - FY01 Operating Budget

Component: **Contracting, Procurement and Appeals**  
 BRU: **Administration and Support**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services		370.3			421.9	421.9	421.9	421.9			421.9
Travel		10.0			12.0	12.0	12.0	12.0			12.0
Contractual		11.1			35.1	35.1	35.1	35.1			35.1
Commodities		2.9			6.9	6.9	6.9	6.9			6.9
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
<b>** Total Expend.</b>		<b>394.3</b>			<b>475.9</b>	<b>475.9</b>	<b>475.9</b>	<b>475.9</b>			<b>475.9</b>
1004 Gen Fund		266.0			266.0	266.0	266.0	266.0			266.0
1007 I/A Rcpts		1.9			41.9	41.9	41.9	41.9			41.9
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			99.7	99.7	99.7	99.7			99.7
Perm Full Time		5.0			6.0	6.0	6.0	6.0			6.0
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, Procurement, Appeals**  
 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 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	394.3	370.3	10.0	11.1	2.9	0.0	0.0	0.0	0.0	5	0
Gen Fund	266.0											
I/A Rcpts	1.9											
Hwy Capitl	33.6											
Int Airprt	34.7											
CIP Rcpts	58.1											
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer PCN 25-1448 & funding from Stw Design & Engineering	Trln	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts	41.6											
Move Delegation of Construction Auth prgm from Stw Design	Trln	40.0	10.0	2.0	24.0	4.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	40.0											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer PCN 25-1448 & funding from Stw Design & Engineering	Trln	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts	41.6											
Move Delegation of Construction Auth prgm from Stw Design	Trln	40.0	10.0	2.0	24.0	4.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	40.0											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer PCN 25-1448 & funding from Stw Design & Engineering	Trln	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts	41.6											
Move Delegation of Construction Auth prgm from Stw Design	Trln	40.0	10.0	2.0	24.0	4.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	40.0											

## Component Detail - FY01 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	215.2		215.2
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>215.2</b>		<b>215.2</b>
1002 Fed Rcpts									1.1		1.1
1003 G/F Match									0.1		0.1
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	59.5		59.5
1005 GF/Prgm									4.7		4.7
1007 I/A Rcpts									2.7		2.7
1026 Hwy Capitt									16.5		16.5
1027 Int Airprt									37.7		37.7
1061 CIP Rcpts									83.6		83.6
1076 Marine Hwy									8.3		8.3
1108 Stat Desig									1.0		1.0
Perm Full Time		0.0			0.0	0.0	0.0	-21.0	0.0		-21.0
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	-8.0	0.0		-8.0

## 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 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	(1,296.9)	(1,184.6)	(112.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1,296.9)												
Reappropriation per Chapter 2 FSSLA 99 Section 85(b)	Special	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 700.0												
Spread Unallocated Reduction department-wide	Unalloc	596.9	484.6	112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 596.9												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Unallocated reduction of positions to FY00 Mgt Plan level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21	0
***** FY01 Bills *****												
HB 378 Acctg Service Fees for Workers' Compensation	FisNot	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.1												
Gen Fund 5.8												
GF/Prgm 0.5												
I/A Rcpts 0.2												
Hwy Capitl 1.6												
Int Airprt 3.7												
CIP Rcpts 8.9												
Stat Desig 0.2												
HB 419 Workers' Compensation	FisNot	194.2	194.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.0												
G/F Match 0.1												
Gen Fund 53.7												
GF/Prgm 4.2												
I/A Rcpts 2.5												
Hwy Capitl 14.9												
Int Airprt 34.0												
CIP Rcpts 74.7												
Marine 8.3												
Hwy												
Stat Desig 0.8												

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	455.9	520.7			500.7	500.7	500.7	500.7			500.7
Travel	7.7	4.4			4.4	4.4	4.4	4.4			4.4
Contractual	29.5	41.9			41.9	41.9	41.9	41.9			41.9
Commodities	8.7	6.0			6.0	6.0	6.0	6.0			6.0
Equipment	10.7	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
<b>** Total Expend.</b>	<b>512.5</b>	<b>573.0</b>			<b>553.0</b>	<b>553.0</b>	<b>553.0</b>	<b>553.0</b>			<b>553.0</b>
1004 Gen Fund	298.6	301.1			301.1	301.1	301.1	301.1			301.1
1007 I/A Rcpts	11.6	22.0			2.0	2.0	2.0	2.0			2.0
1053 Invst Loss	0.8										
1061 CIP Rcpts	201.5	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
Perm Part Time	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

## Component Transaction Detail - FY00 Operating Budget

Component: **Equal Employmnt & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	574.5	522.2	4.4	41.9	6.0	0.0	0.0	0.0	0.0	8	1
Gen Fund	302.6											
I/A Rcpts	22.0											
CIP Rcpts	249.9											
Spread from department-wide Unallocated Reduction	Unalloc	(1.5)	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.5)											
***** Changes from FY00 Management Plan to FY01 House *****												
Decrement of \$20.0 in I/A Receipts for split-funded position	Dec	(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)											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Decrement of \$20.0 in I/A Receipts for split-funded position	Dec	(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)											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Decrement of \$20.0 in I/A Receipts for split-funded position	Dec	(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)											

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	559.4	644.5			644.5	644.5	644.5	644.5			644.5
Travel	7.1	13.2			13.2	13.2	13.2	13.2			13.2
Contractual	26.1	19.5			25.5	25.5	25.5	25.5			25.5
Commodities	3.7	7.0			26.5	26.5	26.5	26.5			26.5
Equipment	8.0	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
<b>** Total Expend.</b>	<b>604.3</b>	<b>684.2</b>			<b>709.7</b>	<b>709.7</b>	<b>709.7</b>	<b>709.7</b>			<b>709.7</b>
1003 G/F Match	74.3	74.8			74.8	74.8	74.8	74.8			74.8
1004 Gen Fund	55.0	56.6			56.6	56.6	56.6	56.6			56.6
1007 I/A Rcpts	15.0										
1027 Int Airprt	62.9	62.9			62.9	62.9	62.9	62.9			62.9
1053 Invst Loss	0.1										
1061 CIP Rcpts	397.0	489.9			515.4	515.4	515.4	515.4			515.4
Perm Full Time	9.0	9.0			9.0	9.0	9.0	9.0			9.0
Perm Part Time	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

## 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	684.5	644.5	13.2	19.8	7.0	0.0	0.0	0.0	0.0	9	1
G/F Match	74.8											
Gen Fund	56.9											
Int Airprt	62.9											
CIP Rcpts	489.9											
Spread from department-wide Unallocated Reduction	Unalloc	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.3)											
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer from NR Construction for fed indirect cost recovery	Trln	25.5	0.0	0.0	6.0	19.5	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	25.5											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer from NR Construction for fed indirect cost recovery	Trln	25.5	0.0	0.0	6.0	19.5	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	25.5											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer from NR Construction for fed indirect cost recovery	Trln	25.5	0.0	0.0	6.0	19.5	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	25.5											

### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,758.5	1,646.4	0.0		1,584.8	1,543.4	1,584.8	1,584.8			1,584.8
Travel	24.8	21.0	0.0		21.0	21.0	21.0	21.0			21.0
Contractual	124.2	120.1	0.0		120.1	120.1	120.1	120.1			120.1
Commodities	15.6	19.6	0.0		19.6	19.6	19.6	19.6			19.6
Equipment	8.4	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	3.8		0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>1,931.5</b>	<b>1,807.1</b>	<b>3.8</b>		<b>1,745.5</b>	<b>1,704.1</b>	<b>1,745.5</b>	<b>1,745.5</b>			<b>1,745.5</b>
1004 Gen Fund	1,222.5	1,169.7	0.1		1,144.7	1,103.3	1,144.7	1,144.7			1,144.7
1026 Hwy Capitl	125.4	91.8			91.8	91.8	91.8	91.8			91.8
1027 Int Airprt	119.2	84.5			84.5	84.5	84.5	84.5			84.5
1053 Invst Loss	3.3										
1061 CIP Rcpts	329.6	329.6			329.6	329.6	329.6	329.6			329.6
1076 Marine Hwy	131.5	131.5	3.7		94.9	94.9	94.9	94.9			94.9
Perm Full Time	31.0	28.0	0.0		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: **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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	1,812.8	1,652.1	21.0	120.1	19.6	0.0	0.0	0.0	0.0	28	0
Gen Fund		1,175.4										
Hwy Capitol		91.8										
Int Airprt		84.5										
CIP Rcpts		329.6										
Marine		131.5										
Hwy												
Spread from department-wide	Unalloc	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Unallocated Reduction												
Gen Fund		(5.7)										
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Transfer 2 PFTs & funding to	TrOut	(61.6)	(61.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Regional Administrative Svcs												
Gen Fund		(25.0)										
Marine		(36.6)										
Hwy												
Reduce personal services	Dec	(41.4)	(41.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(41.4)										
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer 2 PFTs & funding to	TrOut	(61.6)	(61.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Regional Administrative Svcs												
Gen Fund		(25.0)										
Marine		(36.6)										
Hwy												
Reduce personal services	Dec	(41.4)	(41.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(41.4)										
Reverse Reduce personal	Inc	41.4	41.4	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
services												
Gen Fund		41.4										
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Transfer 2 PFTs & funding to	TrOut	(61.6)	(61.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Regional Administrative Svcs												
Gen Fund		(25.0)										
Marine		(36.6)										
Hwy												
Reduce personal services	Dec	(41.4)	(41.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(41.4)										

## 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Restore personal services Gen Fund	Inc	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY00 Supplementals *****												
SB 250, miscellaneous claims and stale-dated warrants Gen Fund Marine Hwy	Suppl	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8	0	0



## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,125.3	1,169.0			1,169.0	1,144.5	1,169.0	1,144.5			1,144.5
Travel	19.9	17.9			17.9	17.9	17.9	17.9			17.9
Contractual	731.6	648.2			648.2	648.2	648.2	648.2			648.2
Commodities	12.0	41.6			41.6	41.6	41.6	41.6			41.6
Equipment	55.5	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
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	25.0	25.0			25.0
<b>** Total Expend.</b>	<b>1,944.3</b>	<b>1,889.4</b>			<b>1,889.4</b>	<b>1,864.9</b>	<b>1,914.4</b>	<b>1,889.9</b>			<b>1,889.9</b>
1002 Fed Rcpts		50.3			50.3	50.3	50.3	50.3			50.3
1004 Gen Fund	1,440.3	1,321.1			1,321.1	1,296.6	1,321.1	1,296.6			1,296.6
1007 I/A Rcpts	156.8	150.0			150.0	150.0	150.0	150.0			150.0
1053 Invst Loss	1.5										
1061 CIP Rcpts	345.7	368.0			368.0	368.0	393.0	393.0			393.0
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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,889.6	1,162.8	17.9	648.2	48.0	12.7	0.0	0.0	0.0	16	0
Fed Rcpts		50.3										
Gen Fund		1,321.3										
I/A Rcpts		150.0										
CIP Rcpts		368.0										
Spread from department-wide Unallocated Reduction	Unalloc	(6.4)	0.0	0.0	0.0	(6.4)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.4)										
Transfer \$6.2 GF from Regional Administrative Services	TrIn	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.2										
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce personal services	Dec	(24.5)	(24.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(24.5)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce personal services	Dec	(24.5)	(24.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(24.5)										
Reverse Reduce personal services	Inc	24.5	24.5	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		24.5										
Increment of \$25.0 in CIP receipt authority	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0
CIP Rcpts		25.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce personal services	Dec	(24.5)	(24.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(24.5)										
Increment of \$25.0 in CIP receipt authority	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0
CIP Rcpts		25.0										

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	705.1	748.9			807.5	807.5	807.5	807.5			807.5
Travel	9.5	14.7			14.7	14.7	14.7	14.7			14.7
Contractual	80.3	139.0			139.0	139.0	139.0	139.0			139.0
Commodities	1,346.6	1,366.5			1,371.7	1,371.7	1,371.7	1,371.7			1,371.7
Equipment	3.1	5.2			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
<b>** Total Expend.</b>	<b>2,144.6</b>	<b>2,274.3</b>			<b>2,332.9</b>	<b>2,332.9</b>	<b>2,332.9</b>	<b>2,332.9</b>			<b>2,332.9</b>
1007 I/A Rcpts		15.3			15.3	15.3	15.3	15.3			15.3
1026 Hwy Capitl	2,144.6	2,259.0			2,317.6	2,317.6	2,317.6	2,317.6			2,317.6
Perm Full Time	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
Non-Perm	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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,274.3	748.9	14.7	139.0	1,366.5	5.2	0.0	0.0	0.0	13	0
I/A Rcpts		15.3										
Hwy Capitl		2,259.0										
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer \$58.6 HWCF from CR State Equipment Fleet	Trln	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl		58.6										
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	5.2	(5.2)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer \$58.6 HWCF from CR State Equipment Fleet	Trln	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl		58.6										
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	5.2	(5.2)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer \$58.6 HWCF from CR State Equipment Fleet	Trln	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl		58.6										
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	5.2	(5.2)	0.0	0.0	0.0	0	0

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	2,754.9	3,167.8			3,277.0	3,220.6	3,277.0	3,220.6			3,220.6
Travel	15.1	5.8			5.8	5.8	5.8	5.8			5.8
Contractual	128.6	144.0			144.0	144.0	144.0	144.0			144.0
Commodities	32.5	64.4			71.9	71.9	71.9	71.9			71.9
Equipment	5.2	7.5			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
<b>** Total Expend.</b>	<b>2,936.3</b>	<b>3,389.5</b>			<b>3,498.7</b>	<b>3,442.3</b>	<b>3,498.7</b>	<b>3,442.3</b>			<b>3,442.3</b>
1004 Gen Fund	1,303.3	1,357.9			1,438.8	1,382.4	1,438.8	1,382.4			1,382.4
1005 GF/Prgm	85.7	153.3			153.3	153.3	153.3	153.3			153.3
1026 Hwy Capitl	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										
1061 CIP Rcpts	227.3	227.3			227.3	227.3	227.3	227.3			227.3
1076 Marine Hwy	830.1	830.1			866.7	866.7	866.7	866.7			866.7
1108 Stat Desig		8.3			0.0	0.0	0.0	0.0			0.0
Perm Full Time	58.0	64.0			67.0	67.0	67.0	67.0			67.0
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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,402.4	3,180.7	5.8	144.0	64.4	7.5	0.0	0.0	0.0	64	0
Gen Fund		1,370.8										
GF/Prgm		153.3										
Hwy Capitl		288.0										
Int Airprt		524.6										
CIP Rcpts		227.3										
Marine		830.1										
Hwy												
Stat Desig		8.3										
Spread from department-wide Unallocated Reduction	Unalloc	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.7)										
Transfer \$6.2 GF to Statewide Information Systems	TrOut	(6.2)	(6.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.2)										
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer 2 PFTs & funding from Statewide Administrative Svcs	TrIn	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		25.0										
Marine		36.6										
Hwy												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	7.5	(7.5)	0.0	0.0	0.0	0	0
Amd: Transfer in PCN 08-5035 from Measurement Standards to	TrIn	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		47.6										
Amd: Transfer out SDPR to Northern Region Facilities for em	TrOut	(8.3)	(8.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		(8.3)										
Amd: Transfer in GF from Northern Region Facilities in exch	TrIn	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.3										
Reduce personal services	Dec	(56.4)	(56.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(56.4)										

## 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 FY00 Management Plan to FY01 Senate *****												
Transfer 2 PFTs & funding from Statewide Administrative Svcs	TrIn	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		25.0										
Marine		36.6										
Hwy												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	7.5	(7.5)	0.0	0.0	0.0	0	0
Amd: Transfer in PCN 08-5035 from Measurement Standards to	TrIn	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		47.6										
Amd: Transfer out SDPR to Northern Region Facilities for em	TrOut	(8.3)	(8.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		(8.3)										
Amd: Transfer in GF from Northern Region Facilities in exch	TrIn	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.3										
Reduce personal services	Dec	(56.4)	(56.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(56.4)										
Reverse Reduce personal services	Inc	56.4	56.4	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		56.4										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer 2 PFTs & funding from Statewide Administrative Svcs	TrIn	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		25.0										
Marine		36.6										
Hwy												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	7.5	(7.5)	0.0	0.0	0.0	0	0
Amd: Transfer in PCN 08-5035 from Measurement Standards to	TrIn	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		47.6										
Amd: Transfer out SDPR to Northern Region Facilities for em	TrOut	(8.3)	(8.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		(8.3)										

### 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Amd: Transfer in GF from Northern Region Facilities in exch Gen Fund 8.3	Trln	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce personal services Gen Fund (56.4)	Dec	(56.4)	(56.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	676.9	688.9			688.9	636.9	688.9	636.9			636.9
Travel	8.3	3.1			3.1	3.1	3.1	3.1			3.1
Contractual	50.4	65.0			65.0	65.0	65.0	65.0			65.0
Commodities	32.4	21.1			21.1	21.1	21.1	21.1			21.1
Equipment	7.3	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
<b>** Total Expend.</b>	<b>775.3</b>	<b>778.1</b>			<b>778.1</b>	<b>726.1</b>	<b>778.1</b>	<b>726.1</b>			<b>726.1</b>
1004 Gen Fund	682.4	686.2			686.2	634.2	686.2	634.2			634.2
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										
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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	781.5	692.3	3.1	65.0	21.1	0.0	0.0	0.0	0.0	12	2
Gen Fund		689.6										
Hwy Capitt		33.3										
Int Airprt		58.6										
Spread from department-wide Unallocated Reduction	Unalloc	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.4)										
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce personal services	Dec	(52.0)	(52.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(52.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce personal services	Dec	(52.0)	(52.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(52.0)										
Reverse Reduce personal services	Inc	52.0	52.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		52.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce personal services	Dec	(52.0)	(52.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(52.0)										

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	975.4	949.8			970.4	922.8	970.4	913.4			913.4
Travel	9.6	13.0			13.0	13.0	13.0	13.0			13.0
Contractual	74.6	80.1			80.1	80.1	80.1	80.1			80.1
Commodities	20.2	19.7			19.7	19.7	19.7	19.7			19.7
Equipment	8.4	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
<b>** Total Expend.</b>	<b>1,088.2</b>	<b>1,062.6</b>			<b>1,083.2</b>	<b>1,035.6</b>	<b>1,083.2</b>	<b>1,026.2</b>			<b>1,026.2</b>
1004 Gen Fund	765.8	763.6			763.6	706.6	763.6	706.6			706.6
1007 I/A Rcpts	26.1	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										
1061 CIP Rcpts	69.6	69.6			90.2	99.6	90.2	90.2			90.2
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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	1,066.3	953.5	13.0	80.1	19.7	0.0	0.0	0.0	0.0	16	0
Gen Fund		767.3										
I/A Rcpts		3.7										
Hwy Capitt		137.5										
Int Airprt		88.2										
CIP Rcpts		69.6										
Spread from department-wide Unallocated Reduction	Unalloc	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.7)										
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Reduce personal services	Dec	(57.0)	(57.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(57.0)										
Add \$30.0 CIP receipts for personal services	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		30.0										
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Reduce personal services	Dec	(57.0)	(57.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(57.0)										
Add \$30.0 CIP receipts for personal services	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		30.0										
Reverse Reduce personal services	Inc	57.0	57.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		57.0										
Reverse Add \$30.0 CIP receipts for personal services	Dec	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(30.0)										
Add \$20.6 CIP increment for Personal Services	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		20.6										
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Reduce personal services	Dec	(57.0)	(57.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(57.0)										
Add \$30.0 CIP receipts for personal services	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		30.0										

## Component Transaction Detail - FY00 Operating Budget

Component: **Northern Reg Support Services**

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

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce CIP receipts for personal services	Dec	(9.4)	(9.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(9.4)										

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## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,785.3	1,805.9			1,805.9	1,773.9	1,805.9	1,773.9			1,773.9
Travel	33.2	15.0			15.0	15.0	15.0	15.0			15.0
Contractual	291.8	261.1			261.1	261.1	261.1	261.1			261.1
Commodities	22.1	45.5			53.0	53.0	53.0	53.0			53.0
Equipment	26.4	7.5			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
<b>** Total Expend.</b>	<b>2,158.8</b>	<b>2,135.0</b>			<b>2,135.0</b>	<b>2,103.0</b>	<b>2,135.0</b>	<b>2,103.0</b>			<b>2,103.0</b>
1004 Gen Fund	418.0	464.7			464.7	432.7	464.7	432.7			432.7
1026 Hwy Capitl	46.7	46.7			46.7	46.7	46.7	46.7			46.7
1053 Invst Loss	0.7										
1061 CIP Rcpts	257.1	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	31.0			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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,137.3	1,808.2	15.0	261.1	45.5	7.5	0.0	0.0	0.0	31	1
Gen Fund		467.0										
Hwy Capiti		46.7										
CIP Rcpts		293.5										
Marine Hwy		1,330.1										
Spread from department-wide Unallocated Reduction	Unalloc	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.3)										
***** Changes from FY00 Management Plan to FY01 House *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	7.5	(7.5)	0.0	0.0	0.0	0	0
Reduce personal services	Dec	(32.0)	(32.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(32.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	7.5	(7.5)	0.0	0.0	0.0	0	0
Reduce personal services	Dec	(32.0)	(32.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(32.0)										
Reverse Reduce personal services	Inc	32.0	32.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		32.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	7.5	(7.5)	0.0	0.0	0.0	0	0
Reduce personal services	Dec	(32.0)	(32.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(32.0)										

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	507.8	511.1			563.4	563.4	563.4	563.4			563.4
Travel	16.9	21.3			21.3	21.3	21.3	21.3			21.3
Contractual	74.2	92.5			69.7	69.7	69.7	69.7			69.7
Commodities	21.5	5.7			5.7	5.7	5.7	5.7			5.7
Equipment	6.1	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
<b>** Total Expend.</b>	<b>626.5</b>	<b>630.6</b>			<b>660.1</b>	<b>660.1</b>	<b>660.1</b>	<b>660.1</b>			<b>660.1</b>
1004 Gen Fund	190.2	191.0			191.0	191.0	191.0	191.0			191.0
1005 GF/Prgm	210.5	223.4			252.9	252.9	252.9	252.9			252.9
1007 I/A Rcpts	17.2										
1027 Int Airprt	14.5	14.5			14.5	14.5	14.5	14.5			14.5
1053 Invst Loss	0.4										
1061 CIP Rcpts	193.7	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
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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	631.5	512.0	21.3	92.5	5.7	0.0	0.0	0.0	0.0	7	0
Gen Fund		191.9										
GF/Prgm		223.4										
Int Airprt		14.5										
CIP Rcpts		201.7										
Spread from department-wide Unallocated Reduction	Unalloc	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										
***** Changes from FY00 Management Plan to FY01 House *****												
Move Air Carrier Compliance Prog from Measurement Standards	Trln	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		29.5										
Adjust from Contractual to Pers Svcs for budget support	LIT	0.0	22.8	0.0	(22.8)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Move Air Carrier Compliance Prog from Measurement Standards	Trln	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		29.5										
Adjust from Contractual to Pers Svcs for budget support	LIT	0.0	22.8	0.0	(22.8)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Move Air Carrier Compliance Prog from Measurement Standards	Trln	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		29.5										
Adjust from Contractual to Pers Svcs for budget support	LIT	0.0	22.8	0.0	(22.8)	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	2,040.5	2,387.1			2,597.4	2,597.4	2,597.4	2,597.4			2,597.4
Travel	1.0	5.3			5.3	5.3	5.3	5.3			5.3
Contractual	27.2	27.0			32.0	32.0	32.0	32.0			32.0
Commodities	1.9	14.1			16.4	16.4	16.4	16.4			16.4
Equipment	1.8	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
<b>** Total Expend.</b>	<b>2,072.4</b>	<b>2,433.5</b>			<b>2,651.1</b>	<b>2,651.1</b>	<b>2,651.1</b>	<b>2,651.1</b>			<b>2,651.1</b>
1002 Fed Rcpts					-0.0	0.0	0.0	0.0			0.0
1003 G/F Match					0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	96.6	96.3			103.6	103.6	103.6	103.6			103.6
1007 I/A Rcpts	0.5	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
1053 Invst Loss	0.3										
1061 CIP Rcpts	1,957.5	2,302.7			2,513.0	2,513.0	2,513.0	2,513.0			2,513.0
Perm Full Time	35.0	36.0			39.0	39.0	39.0	39.0			39.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			2.0	2.0	2.0	2.0			2.0

## 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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	2,433.5	2,387.1	7.4	27.0	14.1	0.0	0.0	0.0	(2.1)	36	0
Gen Fund	96.3											
I/A Rcpts	17.0											
Int Airprt	17.5											
CIP Rcpts	2,302.7											
Spread \$2.1 Misc reduction to Travel	LIT	0.0	0.0	(2.1)	0.0	0.0	0.0	0.0	0.0	2.1	0	0
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Transfer PCN 25-0127 to Central Region Construction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer CIP auth to CR Planning to fund Planner position	TrOut	(35.0)	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(35.0)											
Add 2 non-perm positions, Statistical Tech I & Planner III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Amd: Executive Order #101 - Transfer in Highway Safety Plan	ATrn	1,600.0	245.3	35.2	48.2	6.0	0.0	0.0	1,265.3	0.0	4	0
Fed Rcpts	1,525.2											
G/F Match	74.8											
Amd: Change federal \$ to CIP in personal services for HSPA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(245.3)											
CIP Rcpts	245.3											
Amd: Change GFM to GF in personal services to support HSPA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(7.3)											
Gen Fund	7.3											
Amd: Move \$7.3 from personal services to contractual and su	LIT	0.0	(7.3)	0.0	5.0	2.3	0.0	0.0	0.0	0.0	0	0
Amd: Move federal \$ from support lines to personal services	LIT	(0.0)	74.8	(35.2)	(39.6)	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
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Move HSPA GFM \$ to capital budget	Dec	(67.5)	(67.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(67.5)										
Move HSPA federal \$ to capital budget	Dec	(1,279.9)	0.0	0.0	(8.6)	(6.0)	0.0	0.0	(1,265.3)	0.0	0	0
Fed Rcpts		(1,279.9)										
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer PCN 25-0127 to Central Region Construction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer CIP auth to CR Planning to fund Planner position	TrOut	(35.0)	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(35.0)										
Add 2 non-perm positions, Statistical Tech I & Planner III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Amd: Executive Order #101 - Transfer in Highway Safety Plan	ATrIn	1,600.0	245.3	35.2	48.2	6.0	0.0	0.0	1,265.3	0.0	4	0
Fed Rcpts		1,525.2										
G/F Match		74.8										
Amd: Change federal \$ to CIP in personal services for HSPA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(245.3)										
CIP Rcpts		245.3										
Amd: Change GFM to GF in personal services to support HSPA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(7.3)										
Gen Fund		7.3										
Amd: Move \$7.3 from personal services to contractual and su	LIT	0.0	(7.3)	0.0	5.0	2.3	0.0	0.0	0.0	0.0	0	0
Amd: Move federal \$ from support lines to personal services	LIT	(0.0)	74.8	(35.2)	(39.6)	0.0	0.0	0.0	0.0	0.0	0	0
Move HSPA GFM \$ to capital budget	Dec	(67.5)	(67.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(67.5)										

## 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 FY00 Management Plan to FY01 Senate *****												
Move HSPA federal \$ to capital budget	Dec	(1,279.9)	0.0	0.0	(8.6)	(6.0)	0.0	0.0	(1,265.3)	0.0	0	0
Fed Rcpts (1,279.9)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer PCN 25-0127 to Central Region Construction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer CIP auth to CR Planning to fund Planner position	TrOut	(35.0)	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (35.0)												
Add 2 non-perm positions, Statistical Tech I & Planner III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Amd: Executive Order #101 - Transfer in Highway Safety Plan	ATrin	1,600.0	245.3	35.2	48.2	6.0	0.0	0.0	1,265.3	0.0	4	0
Fed Rcpts 1,525.2												
G/F Match 74.8												
Amd: Change federal \$ to CIP in personal services for HSPA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (245.3)												
CIP Rcpts 245.3												
Amd: Change GFM to GF in personal services to support HSPA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (7.3)												
Gen Fund 7.3												
Amd: Move \$7.3 from personal services to contractual and su	LIT	0.0	(7.3)	0.0	5.0	2.3	0.0	0.0	0.0	0.0	0	0
Amd: Move federal \$ from support lines to personal services	LIT	(0.0)	74.8	(35.2)	(39.6)	0.0	0.0	0.0	0.0	0.0	0	0
Move HSPA GFM \$ to capital budget	Dec	(67.5)	(67.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (67.5)												
Move HSPA federal \$ to capital budget	Dec	(1,279.9)	0.0	0.0	(8.6)	(6.0)	0.0	0.0	(1,265.3)	0.0	0	0
Fed Rcpts (1,279.9)												

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,011.5	1,087.1		0.0	1,122.1	1,122.1	1,122.1	1,122.1			1,122.1
Travel	0.5	7.4		0.0	7.4	7.4	7.4	7.4			7.4
Contractual	28.8	40.0		0.0	40.0	40.0	40.0	40.0			40.0
Commodities	14.4	13.8		0.0	13.8	13.8	13.8	13.8			13.8
Equipment	56.4	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		250.0	0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>1,111.6</b>	<b>1,148.3</b>		<b>250.0</b>	<b>1,183.3</b>	<b>1,183.3</b>	<b>1,183.3</b>	<b>1,183.3</b>			<b>1,183.3</b>
1002 Fed Rcpts				250.0							
1004 Gen Fund	125.0	126.4			126.4	126.4	126.4	126.4			126.4
1007 I/A Rcpts	40.0										
1053 Invst Loss	0.2										
1061 CIP Rcpts	946.4	1,021.9			1,056.9	1,056.9	1,056.9	1,056.9			1,056.9
Perm Full Time	17.0	17.0		0.0	18.0	18.0	18.0	18.0			18.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,148.3	1,087.1	7.4	40.0	13.8	0.0	0.0	0.0	0.0	17	0
Gen Fund	126.4											
CIP Rcpts	1,021.9											
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer PCN 25-0356 from Central Region Construction	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer CIP auth from Stw Planning to fund Planner position	Trln	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	35.0											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer PCN 25-0356 from Central Region Construction	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer CIP auth from Stw Planning to fund Planner position	Trln	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	35.0											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer PCN 25-0356 from Central Region Construction	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer CIP auth from Stw Planning to fund Planner position	Trln	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	35.0											

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	963.7	1,089.6			1,089.6	1,089.6	1,089.6	1,089.6			1,089.6
Travel	8.1	15.2			15.2	15.2	15.2	15.2			15.2
Contractual	36.0	50.7			50.7	50.7	50.7	50.7			50.7
Commodities	14.9	6.5			6.5	6.5	6.5	6.5			6.5
Equipment	13.3	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
<b>** Total Expend.</b>	<b>1,036.0</b>	<b>1,162.0</b>			<b>1,162.0</b>	<b>1,162.0</b>	<b>1,162.0</b>	<b>1,162.0</b>			<b>1,162.0</b>
1004 Gen Fund	85.9	86.2			86.2	86.2	86.2	86.2			86.2
1007 I/A Rcpts	39.4	53.2			53.2	53.2	53.2	53.2			53.2
1053 Invst Loss	0.1										
1061 CIP Rcpts	910.6	1,022.6			1,022.6	1,022.6	1,022.6	1,022.6			1,022.6
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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,162.0	1,089.6	15.2	50.7	6.5	0.0	0.0	0.0	0.0	13	2
Gen Fund		86.2										
I/A Rcpts		53.2										
CIP Rcpts		1,022.6										
Transfer PCN 25-0007 to AIA Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	489.2	586.0			586.0	586.0	586.0	586.0			586.0
Travel	1.1	4.3			4.3	4.3	4.3	4.3			4.3
Contractual	19.2	16.2			16.2	16.2	16.2	16.2			16.2
Commodities	1.1	2.3			7.3	7.3	7.3	7.3			7.3
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
<b>** Total Expend.</b>	<b>510.6</b>	<b>608.8</b>			<b>613.8</b>	<b>613.8</b>	<b>613.8</b>	<b>613.8</b>			<b>613.8</b>
1004 Gen Fund	21.1	21.7			21.7	21.7	21.7	21.7			21.7
1007 I/A Rcpts	10.3										
1061 CIP Rcpts	479.2	587.1			592.1	592.1	592.1	592.1			592.1
Perm Full Time	6.0	6.0			6.0	6.0	6.0	6.0			6.0
Perm Part Time	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

### 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	608.8	586.0	4.3	16.2	2.3	0.0	0.0	0.0	0.0	6	1
Gen Fund	21.7											
CIP Rcpts	587.1											
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer from CR Construction for fed indirect cost recovery	Trln	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	5.0											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer from CR Construction for fed indirect cost recovery	Trln	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	5.0											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer from CR Construction for fed indirect cost recovery	Trln	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	5.0											

## Component Detail - FY01 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services		6,525.4			6,861.0	6,861.0	6,861.0	6,861.0			6,861.0
Travel		68.3			51.8	51.8	51.8	51.8			51.8
Contractual		174.6			174.7	174.7	174.7	174.7			174.7
Commodities		25.7			94.9	94.9	94.9	94.9			94.9
Equipment		25.0			7.0	7.0	7.0	7.0			7.0
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
<b>** Total Expend.</b>		<b>6,819.0</b>			<b>7,189.4</b>	<b>7,189.4</b>	<b>7,189.4</b>	<b>7,189.4</b>			<b>7,189.4</b>
1004 Gen Fund		925.7			927.7	927.7	873.5	873.5			873.5
1007 I/A Rcpts		40.0			0.0	0.0	0.0	0.0			0.0
1061 CIP Rcpts		5,853.3			6,261.7	6,261.7	6,315.9	6,315.9			6,315.9
Perm Full Time		81.0			82.0	82.0	82.0	82.0			82.0
Perm Part Time		5.0			12.0	12.0	12.0	12.0			12.0
Non-Perm		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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	6,004.4	5,717.8	68.3	177.2	25.7	25.0	0.0	0.0	(9.6)	73	1
Gen Fund	925.7											
I/A Rcpts	40.0											
CIP Rcpts	5,038.7											
Spread \$9.6 Misc reduction to Pers Svcs and Contractual	LIT	0.0	(7.0)	0.0	(2.6)	0.0	0.0	0.0	0.0	9.6	0	0
Transfer funding and positions from CR Design & Engineering	TrIn	932.9	932.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	4
CIP Rcpts	932.9											
Transfer PCN 25-0251 & 25-0252 to CR Design & Engineering	TrOut	(118.3)	(118.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
CIP Rcpts	(118.3)											
Transfer PCN 25-0192, Engineer IV, to CR Construction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Move PCN 25-0417, Eng/Arch III, from CR Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer PCN 25-1448 & funding to Contracting, Procurement	TrOut	(41.6)	(41.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts	(41.6)											
Move Delegation of Construction Auth prgm to Contracting	TrOut	(40.0)	(17.5)	(16.5)	(5.0)	(1.0)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(40.0)											
Transfer Materials Lab positions from CR Construction	TrIn	452.0	450.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	1	8
Gen Fund	2.0											
CIP Rcpts	450.0											
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	18.0	(18.0)	0.0	0.0	0.0	0	0
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(55.3)	0.0	5.1	50.2	0.0	0.0	0.0	0.0	0	0
Time status change PCN 25-0748 seasonal to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1

## 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 FY00 Management Plan to FY01 Senate *****												
Transfer PCN 25-1448 & funding to Contracting, Procurement CIP Rcpts (41.6)	TrOut	(41.6)	(41.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Move Delegation of Construction Auth prgm to Contracting I/A Rcpts (40.0)	TrOut	(40.0)	(17.5)	(16.5)	(5.0)	(1.0)	0.0	0.0	0.0	0.0	0	0
Transfer Materials Lab positions from CR Construction Gen Fund 2.0 CIP Rcpts 450.0	TrIn	452.0	450.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	1	8
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	18.0	(18.0)	0.0	0.0	0.0	0	0
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(55.3)	0.0	5.1	50.2	0.0	0.0	0.0	0.0	0	0
Time status change PCN 25-0748 seasonal to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Decrement \$54.2 GF misc, unallocated w/in the D&ES BRU Gen Fund (54.2)	Dec	(54.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(54.2)	0	0
Increment \$54.2 CIP misc, unallocated w/in the D&ES BRU CIP Rcpts 54.2	Inc	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	54.2	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer PCN 25-1448 & funding to Contracting, Procurement CIP Rcpts (41.6)	TrOut	(41.6)	(41.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Move Delegation of Construction Auth prgm to Contracting I/A Rcpts (40.0)	TrOut	(40.0)	(17.5)	(16.5)	(5.0)	(1.0)	0.0	0.0	0.0	0.0	0	0
Transfer Materials Lab positions from CR Construction Gen Fund 2.0 CIP Rcpts 450.0	TrIn	452.0	450.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	1	8
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	18.0	(18.0)	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 FY00 Management Plan to FY01 CC (Enacted) * * * * *												
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(55.3)	0.0	5.1	50.2	0.0	0.0	0.0	0.0	0	0
Time status change PCN 25-0748 seasonal to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Decrement \$54.2 GF misc, unallocated w/in the D&ES BRU Gen Fund (54.2)	Dec	(54.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(54.2)	0	0
Increment \$54.2 CIP misc, unallocated w/in the D&ES BRU CIP Rcpts 54.2	Inc	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	54.2	0	0

### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	11,539.4	9,492.7	0.0		9,478.7	9,478.7	9,478.7	9,478.7			9,478.7
Travel	6.6	8.0	0.0		8.0	8.0	8.0	8.0			8.0
Contractual	274.5	117.9	0.0		177.9	177.9	177.9	177.9			177.9
Commodities	152.7	43.0	0.0		273.0	273.0	273.0	273.0			273.0
Equipment	12.5	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	80.0		0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>11,985.7</b>	<b>9,661.6</b>	<b>80.0</b>		<b>9,937.6</b>	<b>9,937.6</b>	<b>9,937.6</b>	<b>9,937.6</b>			<b>9,937.6</b>
1004 Gen Fund	123.2	171.7			171.7	171.7	171.7	171.7			171.7
1005 GF/Prgm	212.4	232.8			232.8	232.8	232.8	232.8			232.8
1007 I/A Rcpts	1,516.2	125.0			125.0	125.0	125.0	125.0			125.0
1027 Int Airprt		122.3			0.0	0.0	0.0	0.0			0.0
1053 Invst Loss	0.2										
1061 CIP Rcpts	10,012.5	8,871.8			9,170.1	9,170.1	9,170.1	9,170.1			9,170.1
1108 Stat Desig	121.2	138.0	80.0		238.0	238.0	238.0	238.0			238.0
Perm Full Time	147.0	142.0	0.0		142.0	142.0	142.0	142.0			142.0
Perm Part Time	26.0	11.0	0.0		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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	10,476.2	10,307.3	8.0	117.9	43.0	0.0	0.0	0.0	0.0	146	19
Gen Fund		171.7										
GF/Prgm		232.8										
I/A Rcpts		125.0										
Int Airprt		122.3										
CIP Rcpts		9,686.4										
Stat Desig		138.0										
Transfer positions & funding to Stw Design & Engineering	TrOut	(932.9)	(932.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	-4
CIP Rcpts		(932.9)										
Transfer PCN 25-0251 & 25-0252 from Stw Design & Engineering	TrIn	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts		118.3										
Time status change PCNs 25-0492, 25-0493, & 25-0715 to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3
Time status change PCN 25-0733 from seasonal to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer from NR Design & Engineering for CIP program	TrIn	176.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		176.0										
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(290.0)	0.0	60.0	230.0	0.0	0.0	0.0	0.0	0	0
Fund source change for Indirect Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(122.3)										
CIP Rcpts		122.3										
Add SDPR for increased Right-of-Way activities	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		100.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer from NR Design & Engineering for CIP program	TrIn	176.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		176.0										

## 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
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(290.0)	0.0	60.0	230.0	0.0	0.0	0.0	0.0	0	0
Fund source change for Indirect Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (122.3)												
CIP Rcpts 122.3												
Add SDPR for increased Right-of-Way activities	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 100.0												
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Transfer from NR Design & Engineering for CIP program	Trin	176.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 176.0												
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(290.0)	0.0	60.0	230.0	0.0	0.0	0.0	0.0	0	0
Fund source change for Indirect Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (122.3)												
CIP Rcpts 122.3												
Add SDPR for increased Right-of-Way activities	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 100.0												
<b>***** FY00 Supplementals *****</b>												
SB 250, additional FY00 right-of-way permitting activities	Suppl	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0
Stat Desig 80.0												



### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	7,789.7	9,224.1			8,874.8	8,874.8	8,874.8	8,874.8			8,874.8
Travel	8.7	10.9			10.9	10.9	10.9	10.9			10.9
Contractual	172.7	55.3			126.2	126.2	126.2	126.2			126.2
Commodities	63.0	30.0			132.4	132.4	132.4	132.4			132.4
Equipment	22.5	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
<b>** Total Expend.</b>	<b>8,056.6</b>	<b>9,320.3</b>			<b>9,144.3</b>	<b>9,144.3</b>	<b>9,144.3</b>	<b>9,144.3</b>			<b>9,144.3</b>
1004 Gen Fund	216.3	141.6			141.6	141.6	141.6	141.6			141.6
1005 GF/Prgm	73.4	120.0			120.0	120.0	120.0	120.0			120.0
1007 I/A Rcpts	336.5	79.4			79.4	79.4	79.4	79.4			79.4
1053 Invst Loss	0.4										
1061 CIP Rcpts	7,363.9	8,894.5			8,718.5	8,718.5	8,718.5	8,718.5			8,718.5
1108 Stat Desig	66.1	84.8			84.8	84.8	84.8	84.8			84.8
Perm Full Time	112.0	113.0			113.0	113.0	113.0	113.0			113.0
Perm Part Time	26.0	22.0			22.0	22.0	22.0	22.0			22.0
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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	9,320.3	9,224.1	10.9	55.3	30.0	0.0	0.0	0.0	0.0	110	25
Gen Fund		141.6										
GF/Prgm		120.0										
I/A Rcpts		79.4										
CIP Rcpts		8,894.5										
Stat Desig		84.8										
Transfer PCN 25-1705 to NR Construction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN 25-1394 from NR Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Time status change PCNs 25-1802, 1821, 1783, & 1645 to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4
Time status change PCN 25-1644 from PFT to seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Transfer to CR Design & Engineering for CIP program	TrOut	(176.0)	(176.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(176.0)										
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(173.3)	0.0	70.9	102.4	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer to CR Design & Engineering for CIP program	TrOut	(176.0)	(176.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(176.0)										
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(173.3)	0.0	70.9	102.4	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Transfer to CR Design & Engineering for CIP program	TrOut	(176.0)	(176.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(176.0)										

## 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(173.3)	0.0	70.9	102.4	0.0	0.0	0.0	0.0	0	0

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## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	4,953.3	5,190.2			5,105.9	5,105.9	5,105.9	5,105.9			5,105.9
Travel	11.1	11.6			13.6	13.6	13.6	13.6			13.6
Contractual	64.3	62.3			175.3	175.3	175.3	175.3			175.3
Commodities	25.3	27.1			191.4	191.4	191.4	191.4			191.4
Equipment	0.2	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
<b>** Total Expend.</b>	<b>5,054.2</b>	<b>5,291.2</b>			<b>5,486.2</b>	<b>5,486.2</b>	<b>5,486.2</b>	<b>5,486.2</b>			<b>5,486.2</b>
1004 Gen Fund	174.3	241.2			241.2	241.2	241.2	241.2			241.2
1005 GF/Prgm	55.2	80.9			80.9	80.9	80.9	80.9			80.9
1007 I/A Rcpts	226.2	30.0			30.0	30.0	30.0	30.0			30.0
1053 Invst Loss	0.4										
1061 CIP Rcpts	4,598.1	4,939.1			4,939.1	4,939.1	4,939.1	4,939.1			4,939.1
1108 Stat Desig					195.0	195.0	195.0	195.0			195.0
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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,291.2	5,190.2	11.6	62.3	27.1	0.0	0.0	0.0	0.0	67	7
Gen Fund		241.2										
GF/Prgm		80.9										
I/A Rcpts		30.0										
CIP Rcpts		4,939.1										
***** Changes from FY00 Management Plan to FY01 House *****												
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(172.3)	0.0	13.0	159.3	0.0	0.0	0.0	0.0	0	0
Add \$195.0 SD/PR for Right-of-Way programs	Inc	195.0	88.0	2.0	100.0	5.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		195.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(172.3)	0.0	13.0	159.3	0.0	0.0	0.0	0.0	0	0
Add \$195.0 SD/PR for Right-of-Way programs	Inc	195.0	88.0	2.0	100.0	5.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		195.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(172.3)	0.0	13.0	159.3	0.0	0.0	0.0	0.0	0	0
Add \$195.0 SD/PR for Right-of-Way programs	Inc	195.0	88.0	2.0	100.0	5.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		195.0										

## Component Detail - FY01 Operating Budget

Component: **HQ Design & Eng Svcs**  
 BRU: Design and Engineering Services

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	5,098.3										
Travel	76.9										
Contractual	187.2										
Commodities	18.8										
Equipment	96.5										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>5,477.7</b>										
1004 Gen Fund	999.3										
1007 I/A Rcpts	374.1										
1053 Invst Loss	1.6										
1061 CIP Rcpts	4,102.7										
Perm Full Time	72.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY01 Operating Budget

Component: **Central Region Construction and CIP Support**  
 BRU: **Construction and Capital Improvement Program Support**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	10,552.0	12,578.0			11,721.4	11,721.4	11,721.4	11,721.4			11,721.4
Travel	2.2	6.3			6.3	6.3	6.3	6.3			6.3
Contractual	1,144.8	360.5			460.9	460.9	460.9	460.9			460.9
Commodities	64.6	38.5			87.7	87.7	87.7	87.7			87.7
Equipment	21.0	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
<b>** Total Expend.</b>	<b>11,784.6</b>	<b>12,983.3</b>			<b>12,276.3</b>	<b>12,276.3</b>	<b>12,276.3</b>	<b>12,276.3</b>			<b>12,276.3</b>
1004 Gen Fund	331.4	255.2			253.2	253.2	253.2	253.2			253.2
1007 I/A Rcpts	1,475.0	426.3			426.3	426.3	426.3	426.3			426.3
1027 Int Airprt		103.2			0.0	0.0	0.0	0.0			0.0
1053 Invst Loss	0.2										
1061 CIP Rcpts	9,978.0	12,198.6			11,596.8	11,596.8	11,596.8	11,596.8			11,596.8
Perm Full Time	127.0	130.0			129.0	129.0	129.0	129.0			129.0
Perm Part Time	71.0	78.0			69.0	69.0	69.0	69.0			69.0
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 Capital Improvement Program 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 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	12,983.3	12,452.9	6.3	380.2	148.7	0.0	0.0	0.0	(4.8)	130	78
Gen Fund		255.2										
I/A Rcpts		426.3										
Int Airprt		103.2										
CIP Rcpts		12,198.6										
Move PCN 25-0417, Eng/Arch III, to Stw Design & Engineering	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN 25-0192, Eng IV, from Stw Design & Engineering	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Spread \$4.8 Misc reduction to Supplies	LIT	0.0	0.0	0.0	0.0	(4.8)	0.0	0.0	0.0	4.8	0	0
Adjust line item distribution for projected needs	LIT	0.0	0.0	0.0	5.0	(5.0)	0.0	0.0	0.0	0.0	0	0
Adjust line item distribution for projected needs	LIT	(0.0)	125.1	0.0	(24.7)	(100.4)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer 1 PFT to CR Planning for Kenai Peninsula planning	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer Materials Lab positions to Stw Design & Engineering	TrOut	(452.0)	(450.0)	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	-1	-8
Gen Fund		(2.0)										
CIP Rcpts		(450.0)										
Transfer to SE Planning for federal indirect cost recovery	TrOut	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(5.0)										
Transfer to SE Construction for fed indirect cost recovery	TrOut	(250.0)	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(250.0)										
Transfer PCN 25-0783 to CR Highways & Aviation	TrOut	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: **Central Reg Const & CIP**  
 BRU: **Construction and Capital Improvement Program 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
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Transfer PCN 25-0127 from Statewide Planning	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(151.6)	0.0	102.4	49.2	0.0	0.0	0.0	0.0	0	0
Fund source change for Indirect Cost Allocation Plan Int Airprt (103.2) CIP Rcpts 103.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer 1 PFT to CR Planning for Kenai Peninsula planning	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer Materials Lab positions to Stw Design & Engineering Gen Fund (2.0) CIP Rcpts (450.0)	TrOut	(452.0)	(450.0)	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	-1	-8
Transfer to SE Planning for federal indirect cost recovery CIP Rcpts (5.0)	TrOut	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to SE Construction for fed indirect cost recovery CIP Rcpts (250.0)	TrOut	(250.0)	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer PCN 25-0783 to CR Highways & Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Transfer PCN 25-0127 from Statewide Planning	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(151.6)	0.0	102.4	49.2	0.0	0.0	0.0	0.0	0	0
Fund source change for Indirect Cost Allocation Plan Int Airprt (103.2) CIP Rcpts 103.2	FndChg	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: **Central Reg Const & CIP**

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

BRU: **Construction and Capital Improvement Program Support**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer 1 PFT to CR Planning for Kenai Peninsula planning	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer Materials Lab positions to Stw Design & Engineering	TrOut	(452.0)	(450.0)	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	-1	-8
Gen Fund (2.0)												
CIP Rcpts (450.0)												
Transfer to SE Planning for federal indirect cost recovery	TrOut	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (5.0)												
Transfer to SE Construction for fed indirect cost recovery	TrOut	(250.0)	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (250.0)												
Transfer PCN 25-0783 to CR Highways & Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Transfer PCN 25-0127 from Statewide Planning	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Adjust line item distribution for fed indirect cost recovery	LIT	0.0	(151.6)	0.0	102.4	49.2	0.0	0.0	0.0	0.0	0	0
Fund source change for Indirect Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (103.2)												
CIP Rcpts 103.2												

## Component Detail - FY01 Operating Budget

Component: **Northern Region Construction and CIP Support**  
 BRU: **Construction and Capital Improvement Program Support**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	10,228.5	10,280.0			9,992.9	9,992.9	9,992.9	9,992.9			9,992.9
Travel	34.0	17.4			17.4	17.4	17.4	17.4			17.4
Contractual	318.7	199.8			353.3	353.3	353.3	353.3			353.3
Commodities	72.0	18.0			126.1	126.1	126.1	126.1			126.1
Equipment	48.0	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
<b>** Total Expend.</b>	<b>10,701.2</b>	<b>10,515.2</b>			<b>10,489.7</b>	<b>10,489.7</b>	<b>10,489.7</b>	<b>10,489.7</b>			<b>10,489.7</b>
1004 Gen Fund	306.6	307.0			307.0	307.0	307.0	307.0			307.0
1007 I/A Rcpts	942.7	122.3			122.3	122.3	122.3	122.3			122.3
1027 Int Airprt		74.3			0.0	0.0	0.0	0.0			0.0
1053 Invst Loss	0.4										
1061 CIP Rcpts	9,451.5	10,011.6			10,060.4	10,060.4	10,060.4	10,060.4			10,060.4
Perm Full Time	83.0	85.0			85.0	85.0	85.0	85.0			85.0
Perm Part Time	133.0	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 Capital Improvement Program 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 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	10,515.2	10,280.0	17.4	199.8	18.0	0.0	0.0	0.0	0.0	85	133
Gen Fund	307.0											
I/A Rcpts	122.3											
Int Airprt	74.3											
CIP Rcpts	10,011.6											
Transfer PCN 25-1394 to NR Design & Engineering	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN 25-1705 from NR Design & Engineering	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer to Internal Review for fed indirect cost recovery	TrOut	(25.5)	(25.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(25.5)											
Adjust line item distribution for fed indirect cost recovery	LIT	(0.0)	(261.6)	0.0	153.5	108.1	0.0	0.0	0.0	0.0	0	0
Fund source change for Indirect Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt	(74.3)											
CIP Rcpts	74.3											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer to Internal Review for fed indirect cost recovery	TrOut	(25.5)	(25.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(25.5)											
Adjust line item distribution for fed indirect cost recovery	LIT	(0.0)	(261.6)	0.0	153.5	108.1	0.0	0.0	0.0	0.0	0	0
Fund source change for Indirect Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt	(74.3)											
CIP Rcpts	74.3											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer to Internal Review for fed indirect cost recovery	TrOut	(25.5)	(25.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(25.5)											

## Component Transaction Detail - FY00 Operating Budget

Component: **Northern Reg Const & CIP**  
 BRU: Construction and Capital Improvement Program 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 Management Plan to FY01 CC (Enacted) *****												
Adjust line item distribution for fed indirect cost recovery	LIT	(0.0)	(261.6)	0.0	153.5	108.1	0.0	0.0	0.0	0.0	0	0
Fund source change for Indirect Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(74.3)										
CIP Rcpts		74.3										



## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	3,388.4	3,818.5			3,812.4	3,812.4	3,812.4	3,812.4			3,812.4
Travel	0.0	7.8			7.8	7.8	7.8	7.8			7.8
Contractual	242.2	22.6			119.6	119.6	119.6	119.6			119.6
Commodities	19.2	9.5			168.6	168.6	168.6	168.6			168.6
Equipment	4.0	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
<b>** Total Expend.</b>	<b>3,653.8</b>	<b>3,858.4</b>			<b>4,108.4</b>	<b>4,108.4</b>	<b>4,108.4</b>	<b>4,108.4</b>			<b>4,108.4</b>
1004 Gen Fund	173.8	174.4			174.4	174.4	174.4	174.4			174.4
1007 I/A Rcpts	231.7										
1053 Invst Loss	0.6										
1061 CIP Rcpts	3,247.7	3,684.0			3,934.0	3,934.0	3,934.0	3,934.0			3,934.0
Perm Full Time	30.0	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 Capital Improvement Program 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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	3,858.4	3,818.5	7.8	22.6	9.5	0.0	0.0	0.0	0.0	31	27
Gen Fund		174.4										
CIP Rcpts		3,684.0										
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Transfer from CR Construction for fed indirect cost recovery	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		250.0										
Adjust line item distribution for fed indirect cost recovery	LIT	(0.0)	(256.1)	0.0	97.0	159.1	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer from CR Construction for fed indirect cost recovery	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		250.0										
Adjust line item distribution for fed indirect cost recovery	LIT	(0.0)	(256.1)	0.0	97.0	159.1	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Transfer from CR Construction for fed indirect cost recovery	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		250.0										
Adjust line item distribution for fed indirect cost recovery	LIT	(0.0)	(256.1)	0.0	97.0	159.1	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	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
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
<b>** Total Expend.</b>	<b>1,183.0</b>	<b>1,183.0</b>			<b>1,183.0</b>	<b>1,183.0</b>	<b>1,183.0</b>	<b>1,183.0</b>			<b>1,183.0</b>
1004 Gen Fund	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
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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	ConfCom	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0	0
1,183.0												

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPin</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,130.1	1,250.5	0.0		1,252.0	1,252.0	1,252.0	1,252.0			1,252.0
Travel	33.4	12.5	0.0		12.5	12.5	12.5	12.5			12.5
Contractual	1,701.7	1,751.3	0.0		1,773.3	1,773.3	1,773.3	1,773.3			1,773.3
Commodities	438.2	477.7	31.7		477.7	477.7	542.7	542.7			542.7
Equipment	17.2	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
<b>** Total Expend.</b>	<b>3,320.6</b>	<b>3,492.0</b>	<b>31.7</b>		<b>3,515.5</b>	<b>3,515.5</b>	<b>3,580.5</b>	<b>3,580.5</b>			<b>3,580.5</b>
1004 Gen Fund	2,670.6	2,788.1	31.7		2,808.1	2,808.1	2,808.1	2,808.1			2,808.1
1005 GF/Prgm	37.7	2.0			2.0	2.0	2.0	2.0			2.0
1007 I/A Rcpts	610.6	660.9			660.9	660.9	660.9	660.9			660.9
1053 Invst Loss	1.7										
1108 Stat Desig		41.0			44.5	44.5	44.5	44.5			44.5
1147 PublicBldg							65.0	65.0			65.0
Perm Full Time	21.0	21.0	0.0		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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	3,492.0	1,250.5	12.5	1,751.3	477.7	0.0	0.0	0.0	0.0	21	0
Gen Fund		2,788.1										
GF/Prgm		2.0										
I/A Rcpts		660.9										
Stat Desig		41.0										
Transfer PCN 25-1187 to CR Highways & Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN 25-0978 from CR Highways & Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Transfer from Measurement Stds for weigh station maintenance	TrIn	20.0	1.5	0.0	18.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.0										
Increment \$3.5 SDPR for employee housing	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		3.5										
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer from Measurement Stds for weigh station maintenance	TrIn	20.0	1.5	0.0	18.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.0										
Increment \$3.5 SDPR for employee housing	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		3.5										
Increase for US DOE predicted higher fuel costs (buildings)	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0
PublicBldg		65.0										
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Transfer from Measurement Stds for weigh station maintenance	TrIn	20.0	1.5	0.0	18.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.0										
Increment \$3.5 SDPR for employee housing	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		3.5										

## 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Increase for US DOE predicted higher fuel costs (buildings) PublicBldg 65.0	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0
***** FY00 Supplementals *****												
SB 250, increased fuel costs (buildings) Gen Fund 31.7	Suppl	31.7	0.0	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	3,194.0	3,119.0	0.0		3,111.0	3,126.0	3,111.0	3,111.0	0.0		3,111.0
Travel	89.6	120.9	0.0		120.9	120.9	120.9	120.9	0.0		120.9
Contractual	2,222.3	2,697.7	0.0		2,642.7	2,730.7	2,642.7	2,642.7	0.0		2,642.7
Commodities	1,804.5	1,685.2	89.0		1,571.2	1,688.2	1,813.2	1,813.2	0.0		1,813.2
Equipment	193.6	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>7,504.0</b>	<b>7,622.8</b>	<b>89.0</b>		<b>7,445.8</b>	<b>7,665.8</b>	<b>7,687.8</b>	<b>7,687.8</b>	<b>0.0</b>		<b>7,687.8</b>
1002 Fed Rcpts		2.0			2.0	2.0	2.0	2.0			2.0
1004 Gen Fund	6,159.3	6,105.7	89.0		5,471.4	6,130.4	5,910.4	5,910.4	-439.0		5,471.4
1005 GF/Prgm	104.0										
1007 I/A Rcpts	1,237.3	1,397.1			1,836.1	1,397.1	1,397.1	1,397.1	439.0		1,836.1
1053 Invst Loss	3.4										
1108 Stat Desig		118.0			136.3	136.3	136.3	136.3			136.3
1147 PublicBldg							242.0	242.0			242.0
Perm Full Time	43.0	43.0	0.0		43.0	43.0	43.0	43.0	0.0		43.0
Perm Part Time	7.0	7.0	0.0		7.0	7.0	7.0	7.0	0.0		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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	7,437.8	3,099.0	120.9	2,627.7	1,590.2	0.0	0.0	0.0	0.0	42	7
Fed Rcpts		2.0										
Gen Fund		5,920.7										
I/A Rcpts		1,397.1										
Stat Desig		118.0										
Harborview appropriation per CH 2 FSSLA 99 Section 58(c)	Special	235.0	20.0	0.0	95.0	120.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		235.0										
Restore PCN 06-6005 for Harborview maintenance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Spread from department-wide Unallocated Reduction	Unalloc	(50.0)	0.0	0.0	(25.0)	(25.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Transfer from Measurement Stds for weigh station maintenance	TrIn	33.0	7.0	0.0	23.0	3.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		33.0										
Amd: Transfer Out GF to Regional Admin Services in exchange	TrOut	(8.3)	0.0	0.0	(8.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.3)										
Amd: Transfer In SDPR from Regional Admin Svcs for employee	TrIn	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		8.3										
Add SDPR for increased employee housing and parking	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		10.0										
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer from Measurement Stds for weigh station maintenance	TrIn	33.0	7.0	0.0	23.0	3.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		33.0										
Delete \$220.0 GF of one-time approp for Harborview facility	Dec	(220.0)	(15.0)	0.0	(88.0)	(117.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(220.0)										

## 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
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Amd: Transfer Out GF to Regional Admin Services in exchange Gen Fund           (8.3)	TrOut	(8.3)	0.0	0.0	(8.3)	0.0	0.0	0.0	0.0	0.0	0	0
Amd: Transfer In SDPR from Regional Admin Svcs for employe Stat Desig       8.3	TrIn	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0	0
Add SDPR for increased employee housing and parking Stat Desig       10.0	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Increase for US DOE predicted higher fuel costs (buildings) PublicBldg      242.0	Inc	242.0	0.0	0.0	0.0	242.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Transfer from Measurement Stds for weigh station maintenance Gen Fund       33.0	TrIn	33.0	7.0	0.0	23.0	3.0	0.0	0.0	0.0	0.0	0	0
Delete \$220.0 GF of one-time approp for Harborview facility Gen Fund       (220.0)	Dec	(220.0)	(15.0)	0.0	(88.0)	(117.0)	0.0	0.0	0.0	0.0	0	0
Amd: Transfer Out GF to Regional Admin Services in exchange Gen Fund           (8.3)	TrOut	(8.3)	0.0	0.0	(8.3)	0.0	0.0	0.0	0.0	0.0	0	0
Amd: Transfer In SDPR from Regional Admin Svcs for employe Stat Desig       8.3	TrIn	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0	0
Add SDPR for increased employee housing and parking Stat Desig       10.0	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Increase for US DOE predicted higher fuel costs (buildings) PublicBldg      242.0	Inc	242.0	0.0	0.0	0.0	242.0	0.0	0.0	0.0	0.0	0	0
<b>***** FY00 Supplementals *****</b>												
SB 250, increased fuel costs (buildings) Gen Fund       89.0	Suppl	89.0	0.0	0.0	0.0	89.0	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
***** FY01 Bills *****												
HB 112 Establish AK Public Building Fund-Fund Change DOT&PF	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(439.0)										
I/A Rcpts		439.0										

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,020.4	1,041.3	0.0		1,041.3	1,041.3	1,041.3	1,041.3	0.0		1,041.3
Travel	6.6	4.2	0.0		4.2	4.2	4.2	4.2	0.0		4.2
Contractual	2,650.7	2,187.7	0.0		2,187.7	2,187.7	2,187.7	2,187.7	0.0		2,187.7
Commodities	502.8	535.3	64.6		535.3	535.3	664.3	664.3	0.0		664.3
Equipment	3.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0	0.0		-0.0	-0.0	-0.0	-0.0	0.0		-0.0
<b>** Total Expend.</b>	<b>4,183.5</b>	<b>3,768.5</b>	<b>64.6</b>		<b>3,768.5</b>	<b>3,768.5</b>	<b>3,897.5</b>	<b>3,897.5</b>	<b>0.0</b>		<b>3,897.5</b>
1004 Gen Fund	3,682.4	3,558.1	64.6		1,710.0	3,558.1	3,558.1	3,558.1	-1,848.1		1,710.0
1007 I/A Rcpts	499.5	210.4			2,058.5	210.4	210.4	210.4	1,848.1		2,058.5
1053 Invst Loss	1.6										
1147 PublicBldg							129.0	129.0			129.0
Perm Full Time	14.0	14.0	0.0		14.0	14.0	14.0	14.0	0.0		14.0
Perm Part Time	5.0	5.0	0.0		5.0	5.0	5.0	5.0	0.0		5.0
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: **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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	3,768.5	1,041.3	4.2	2,187.7	535.3	0.0	0.0	0.0	(0.0)	14	5
Gen Fund		3,558.1										
I/A Rcpts		210.4										
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Increase for US DOE predicted higher fuel costs (buildings)	Inc	129.0	0.0	0.0	0.0	129.0	0.0	0.0	0.0	0.0	0	0
PublicBldg		129.0										
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Increase for US DOE predicted higher fuel costs (buildings)	Inc	129.0	0.0	0.0	0.0	129.0	0.0	0.0	0.0	0.0	0	0
PublicBldg		129.0										
<b>***** FY00 Supplementals *****</b>												
SB 250, increased fuel costs (buildings)	Suppl	64.6	0.0	0.0	0.0	64.6	0.0	0.0	0.0	0.0	0	0
Gen Fund		64.6										
<b>***** FY01 Bills *****</b>												
HB 112 Establish AK Public Building Fund-FundChng to DOT&PF	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,848.1)										
I/A Rcpts		1,848.1										

### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	501.8	509.6			509.6	509.6	509.6	509.6			509.6
Travel	4.3	12.3			12.3	12.3	12.3	12.3			12.3
Contractual	56.1	55.0			55.0	55.0	55.0	55.0			55.0
Commodities	2.1	6.0			6.0	6.0	6.0	6.0			6.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>564.3</b>	<b>582.9</b>			<b>582.9</b>	<b>582.9</b>	<b>582.9</b>	<b>582.9</b>			<b>582.9</b>
1005 GF/Prgm	500.6	512.7			512.7	512.7	512.7	512.7			512.7
1007 I/A Rcpts	63.7	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
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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	582.9	509.6	12.3	55.0	6.0	0.0	0.0	0.0	0.0	9	0
GF/Prgm	512.7											
I/A Rcpts	70.2											

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	434.6	529.4			529.4	529.4	529.4	529.4			529.4
Travel	7.3	17.5			17.5	17.5	17.5	17.5			17.5
Contractual	44.6	48.2			48.2	48.2	48.2	48.2			48.2
Commodities	6.4	5.9			7.2	7.2	7.2	7.2			7.2
Equipment	14.7	1.3			-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
<b>** Total Expend.</b>	<b>507.6</b>	<b>602.3</b>			<b>602.3</b>	<b>602.3</b>	<b>602.3</b>	<b>602.3</b>			<b>602.3</b>
1005 GF/Prgm	468.1	545.3			545.3	545.3	545.3	545.3			545.3
1007 I/A Rcpts	39.5	57.0			57.0	57.0	57.0	57.0			57.0
Perm Full Time	8.0	8.0			8.0	8.0	8.0	8.0			8.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	602.3	529.4	17.5	48.2	5.9	1.3	0.0	0.0	0.0	8	0
GF/Prgm	545.3											
I/A Rcpts	57.0											
***** Changes from FY00 Management Plan to FY01 House *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	1.3	(1.3)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	1.3	(1.3)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	1.3	(1.3)	0.0	0.0	0.0	0	0

## Component Intent & Language - FY01 Operating Budget

Agency: Department of Transportation/Public Facilities

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

### Language

#### Senate

- If legislation establishing the public building fund is not passed by the Twenty-First Alaska State Legislature and enacted into law, then the amount appropriated for Statewide Facility Maintenance and Operations is reduced by \$436,000 in public building funds. The reduction in this appropriation shall occur as a reduction of \$65,000 in the allocation for Central Region Facilities, a reduction of \$242,000 in the allocation for Northern Region Facilities, and a reduction of \$129,000 in the allocation for Southeast Region Facilities.



### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	253.5										
Travel	6.1										
Contractual	26.6										
Commodities	3.6										
Equipment	3.8										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>293.6</b>										
1004 Gen Fund	236.4										
1007 I/A Rcpts	28.1										
1027 Int Airprt	28.4										
1053 Invst Loss	0.7										
Perm Full Time	4.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	486.1										
Travel	14.7										
Contractual	34.1										
Commodities	8.6										
Equipment	21.2										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>564.7</b>										
1004 Gen Fund	547.8										
1026 Hwy Capitl	15.8										
1053 Invst Loss	1.1										
Perm Full Time	7.0										
Perm Part Time	0.0										
Non-Perm	0.0										



### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	3,770.5	4,207.6			4,207.6	4,207.6	4,207.6	4,207.6			4,207.6
Travel	63.2	58.0			58.0	58.0	58.0	58.0			58.0
Contractual	927.9	1,273.9			1,273.9	1,273.9	1,273.9	1,273.9			1,273.9
Commodities	1,832.4	2,070.7			1,894.2	1,894.2	1,894.2	1,894.2			1,894.2
Equipment	58.2	92.5			60.0	60.0	60.0	60.0			60.0
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
<b>** Total Expend.</b>	<b>6,652.2</b>	<b>7,702.7</b>			<b>7,493.7</b>	<b>7,493.7</b>	<b>7,493.7</b>	<b>7,493.7</b>			<b>7,493.7</b>
1007 I/A Rcpts	150.4	150.4			0.0	0.0	0.0	0.0			0.0
1026 Hwy Capitt	6,501.8	7,552.3			7,493.7	7,493.7	7,493.7	7,493.7			7,493.7
Perm Full Time	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
Non-Perm	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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	7,702.7	4,207.6	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		7,552.3										
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Transfer to State Equipment Fleet Administration	TrOut	(58.6)	0.0	0.0	0.0	(58.6)	0.0	0.0	0.0	0.0	0	0
Hwy Capitl		(58.6)										
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	32.5	(32.5)	0.0	0.0	0.0	0	0
Reduce Interagency Authority \$150.4 for Garage Services	Dec	(150.4)	0.0	0.0	0.0	(150.4)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(150.4)										
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer to State Equipment Fleet Administration	TrOut	(58.6)	0.0	0.0	0.0	(58.6)	0.0	0.0	0.0	0.0	0	0
Hwy Capitl		(58.6)										
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	32.5	(32.5)	0.0	0.0	0.0	0	0
Reduce Interagency Authority \$150.4 for Garage Services	Dec	(150.4)	0.0	0.0	0.0	(150.4)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(150.4)										
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Transfer to State Equipment Fleet Administration	TrOut	(58.6)	0.0	0.0	0.0	(58.6)	0.0	0.0	0.0	0.0	0	0
Hwy Capitl		(58.6)										
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	32.5	(32.5)	0.0	0.0	0.0	0	0
Reduce Interagency Authority \$150.4 for Garage Services	Dec	(150.4)	0.0	0.0	0.0	(150.4)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(150.4)										

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPIn</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	5,138.5	5,911.6			5,762.4	5,762.4	5,762.4	5,762.4			5,762.4
Travel	136.3	162.0			162.0	162.0	162.0	162.0			162.0
Contractual	1,486.5	1,346.0			1,346.0	1,346.0	1,346.0	1,346.0			1,346.0
Commodities	2,172.9	3,105.8			2,887.9	2,887.9	2,887.9	2,887.9			2,887.9
Equipment	224.6	198.0			48.0	48.0	48.0	48.0			48.0
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
<b>** Total Expend.</b>	<b>9,158.8</b>	<b>10,723.4</b>			<b>10,206.3</b>	<b>10,206.3</b>	<b>10,206.3</b>	<b>10,206.3</b>			<b>10,206.3</b>
1007 I/A Rcpts	463.9	467.1			0.0	0.0	0.0	0.0			0.0
1026 Hwy Capitl	8,694.9	10,256.3			10,206.3	10,206.3	10,206.3	10,206.3			10,206.3
Perm Full Time	84.0	84.0			84.0	84.0	84.0	84.0			84.0
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: **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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	10,723.4	5,911.6	162.0	1,346.0	3,105.8	198.0	0.0	0.0	0.0	84	2
I/A Rcpts 467.1												
Hwy Capitl 10,256.3												
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Transfer to SE State Equipment Fleet for additional supplies	TrOut	(50.0)	0.0	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (50.0)												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	150.0	(150.0)	0.0	0.0	0.0	0	0
Reduce Interagency Authority \$317.9 for Garage Services	Dec	(317.9)	0.0	0.0	0.0	(317.9)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (317.9)												
Reduce Interagency Authority \$149.2 for Non-Mechanical Work	Dec	(149.2)	(149.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (149.2)												
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer to SE State Equipment Fleet for additional supplies	TrOut	(50.0)	0.0	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (50.0)												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	150.0	(150.0)	0.0	0.0	0.0	0	0
Reduce Interagency Authority \$317.9 for Garage Services	Dec	(317.9)	0.0	0.0	0.0	(317.9)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (317.9)												
Reduce Interagency Authority \$149.2 for Non-Mechanical Work	Dec	(149.2)	(149.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (149.2)												
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Transfer to SE State Equipment Fleet for additional supplies	TrOut	(50.0)	0.0	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (50.0)												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	150.0	(150.0)	0.0	0.0	0.0	0	0

### Component Transaction Detail - FY00 Operating Budget

Component: **Northern State Equipment Fleet**

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

BRU: **State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce Interagency Authority \$317.9 for Garage Services I/A Rcpts (317.9)	Dec	(317.9)	0.0	0.0	0.0	(317.9)	0.0	0.0	0.0	0.0	0	0
Reduce Interagency Authority \$149.2 for Non-Mechanical Work I/A Rcpts (149.2)	Dec	(149.2)	(149.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	927.4	990.1			990.1	990.1	990.1	990.1			990.1
Travel	11.1	10.6			10.6	10.6	10.6	10.6			10.6
Contractual	199.4	180.3			180.3	180.3	180.3	180.3			180.3
Commodities	468.1	696.7			528.4	528.4	528.4	528.4			528.4
Equipment	7.5	14.8			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
<b>** Total Expend.</b>	<b>1,613.5</b>	<b>1,892.5</b>			<b>1,709.4</b>	<b>1,709.4</b>	<b>1,709.4</b>	<b>1,709.4</b>			<b>1,709.4</b>
1007 I/A Rcpts	233.1	233.1			0.0	0.0	0.0	0.0			0.0
1026 Hwy Capitl	1,380.4	1,659.4			1,709.4	1,709.4	1,709.4	1,709.4			1,709.4
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: **Southeast State Equipmnt Fleet**

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

BRU: **State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,892.5	970.1	10.6	180.3	716.7	14.8	0.0	0.0	0.0	16	0
I/A Rcpts 233.1												
Hwy Capitl 1,659.4												
Adjust line item distribution due to LTC reclassification	LIT	0.0	20.0	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer from NR State Equipment Fleet for add'l supplies	TrIn	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 50.0												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	14.8	(14.8)	0.0	0.0	0.0	0	0
Reduce Interagency Authority \$233.1 for Garage Services	Dec	(233.1)	0.0	0.0	0.0	(233.1)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (233.1)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer from NR State Equipment Fleet for add'l supplies	TrIn	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 50.0												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	14.8	(14.8)	0.0	0.0	0.0	0	0
Reduce Interagency Authority \$233.1 for Garage Services	Dec	(233.1)	0.0	0.0	0.0	(233.1)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (233.1)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer from NR State Equipment Fleet for add'l supplies	TrIn	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 50.0												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	14.8	(14.8)	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 FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce Interagency Authority \$233.1 for Garage Services I/A Rcpts (233.1)	Dec	(233.1)	0.0	0.0	0.0	(233.1)	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	2,776.1	3,293.0			3,329.9	3,329.9	3,329.9	3,329.9	0.0		3,329.9
Travel	141.7	119.7			119.7	119.7	119.7	119.7	0.0		119.7
Contractual	512.5	301.4			548.4	548.4	548.4	548.4	0.0		548.4
Commodities	93.4	26.4			62.5	38.2	62.5	62.5	0.0		62.5
Equipment	100.1	13.8			41.0	0.0	41.0	41.0	0.0		41.0
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
<b>** Total Expend.</b>	<b>3,623.8</b>	<b>3,754.3</b>			<b>4,101.5</b>	<b>4,036.2</b>	<b>4,101.5</b>	<b>4,101.5</b>	<b>0.0</b>		<b>4,101.5</b>
1002 Fed Rcpts	413.6										
1003 G/F Match	102.0										
1004 Gen Fund	1,623.7	2,040.1			1,939.5	1,939.5	1,939.5	1,939.5			1,939.5
1005 GF/Prgm	1,480.8	1,364.2			1,334.7	1,334.7	1,400.0	1,400.0	-1,400.0		0.0
1053 Invst Loss	3.7										
1061 CIP Rcpts		350.0			762.0	762.0	762.0	762.0			762.0
1146 Fee Supp					65.3						
1156 Rcpt Svcs									1,400.0		1,400.0
Perm Full Time	61.0	61.0			62.0	62.0	62.0	62.0	0.0		62.0
Perm Part Time	7.0	7.0			7.0	7.0	7.0	7.0	0.0		7.0
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: **Measure Stnds & Comm Veh**

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,774.3	3,293.0	124.7	321.5	26.4	19.8	0.0	0.0	(11.1)	61	7
Gen Fund		2,060.1										
GF/Prgm		1,364.2										
CIP Rcpts		350.0										
Spread from department-wide Unallocated Reduction	Unalloc	(20.0)	0.0	(5.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(20.0)										
Spread \$11.1 Misc reduction to Contractual and Equipment	LIT	0.0	0.0	0.0	(5.1)	0.0	(6.0)	0.0	0.0	11.1	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer to Stw Aviation for Air Carrier Compliance Program	TrOut	(29.5)	(27.5)	0.0	0.0	(1.0)	(1.0)	0.0	0.0	0.0	0	0
GF/Prgm		(29.5)										
Transfer to CR Facilities for weigh station maintenance	TrOut	(20.0)	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(20.0)										
Transfer to NR Facilities for weigh station maintenance	TrOut	(33.0)	0.0	0.0	(33.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(33.0)										
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	37.1	(37.1)	0.0	0.0	0.0	0	0
Increase commercial vehicle enforcement under new fed grants	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		300.0										
Network Specialist & Admin Manager to support CVISN project	Inc	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts		112.0										
Amd: Transfer PCN 08-5035 & funding to Regional Admin Svcs	TrOut	(47.6)	(47.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(47.6)										
Move funds from supplies to equip to correct negative amount	LIT	0.0	0.0	0.0	0.0	(24.3)	24.3	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY00 Operating Budget

Component: **Measure Stnds & Comm Veh**

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer to Stw Aviation for Air Carrier Compliance Program GF/Prgm (29.5)	TrOut	(29.5)	(27.5)	0.0	0.0	(1.0)	(1.0)	0.0	0.0	0.0	0	0
Transfer to CR Facilities for weigh station maintenance Gen Fund (20.0)	TrOut	(20.0)	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to NR Facilities for weigh station maintenance Gen Fund (33.0)	TrOut	(33.0)	0.0	0.0	(33.0)	0.0	0.0	0.0	0.0	0.0	0	0
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	37.1	(37.1)	0.0	0.0	0.0	0	0
Increase commercial vehicle enforcement under new fed grants CIP Rcpts 300.0	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0
Network Specialist & Admin Manager to support CVISN project CIP Rcpts 112.0	Inc	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Amd: Transfer PCN 08-5035 & funding to Regional Admin Svcs Gen Fund (47.6)	TrOut	(47.6)	(47.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Move funds from supplies to equip to correct negative amount	LIT	0.0	0.0	0.0	0.0	(24.3)	24.3	0.0	0.0	0.0	0	0
Reverse Move funds from supplies to equip to correct neg amt	LIT	0.0	0.0	0.0	0.0	24.3	(24.3)	0.0	0.0	0.0	0	0
Commercial vehicle safety equipment & metrology lab balance GF/Prgm 65.3	Inc	65.3	0.0	0.0	0.0	0.0	65.3	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Transfer to Stw Aviation for Air Carrier Compliance Program GF/Prgm (29.5)	TrOut	(29.5)	(27.5)	0.0	0.0	(1.0)	(1.0)	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY00 Operating Budget

Component: **Measure Stnds & Comm Veh**  
 BRU: **Measurement Standards and 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer to CR Facilities for weigh station maintenance Gen Fund (20.0)	TrOut	(20.0)	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to NR Facilities for weigh station maintenance Gen Fund (33.0)	TrOut	(33.0)	0.0	0.0	(33.0)	0.0	0.0	0.0	0.0	0.0	0	0
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	37.1	(37.1)	0.0	0.0	0.0	0	0
Increase commercial vehicle enforcement under new fed grants CIP Rcpts 300.0	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0
Network Specialist & Admin Manager to support CVISN project CIP Rcpts 112.0	Inc	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Amd: Transfer PCN 08-5035 & funding to Regional Admin Svcs Gen Fund (47.6)	TrOut	(47.6)	(47.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Move funds from supplies to equip to correct negative amount	LIT	0.0	0.0	0.0	0.0	(24.3)	24.3	0.0	0.0	0.0	0	0
Reverse Move funds from supplies to equip to correct neg amt	LIT	0.0	0.0	0.0	0.0	24.3	(24.3)	0.0	0.0	0.0	0	0
Commercial vehicle safety equipment & metrology lab balance GF/Prgm 65.3	Inc	65.3	0.0	0.0	0.0	0.0	65.3	0.0	0.0	0.0	0	0
***** FY01 Bills *****												
HB 418 - Receipt Supported Services GF/Prgm (1,400.0) Rcpt Svcs 1,400.0	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY01 Operating Budget

Component: **DOT State Facilities Rent**  
 BRU: **Measurement Standards and Commercial Vehicle Enforcement**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					0.0				0.0		0.0
Travel					0.0				0.0		0.0
Contractual					11.4				11.4		11.4
Commodities					0.0				0.0		0.0
Equipment					0.0				0.0		0.0
Lands/Buildings					0.0				0.0		0.0
Grants, Claims					0.0				0.0		0.0
Miscellaneous					0.0				0.0		0.0
<b>** Total Expend.</b>					<b>11.4</b>				<b>11.4</b>		<b>11.4</b>
1004 Gen Fund					11.4				11.4		11.4
Perm Full Time					0.0				0.0		0.0
Perm Part Time					0.0				0.0		0.0
Non-Perm					0.0				0.0		0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **DOT State Facilities Rent**  
 BRU: **Measurement Standards and 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
***** FY01 Bills *****												
HB 112 Establish AK Public Building Fund Approp to DOT&PF Gen Fund	FisNot	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0

### Component Detail - FY01 Operating Budget

Component: **Statewide Highways Snowplowing and Winter Maintenance**  
 BRU: **Statewide Highways Snowplowing and Winter Maintenance**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services						257.6	0.0	257.6			257.6
Travel						0.0	0.0	0.0			0.0
Contractual						0.0	0.0	0.0			0.0
Commodities						0.0	0.0	0.0			0.0
Equipment						0.0	0.0	0.0			0.0
Lands/Buildings						0.0	0.0	0.0			0.0
Grants, Claims						0.0	0.0	0.0			0.0
Miscellaneous						0.0	0.0	0.0			0.0
<b>** Total Expend.</b>						<b>257.6</b>	<b>0.0</b>	<b>257.6</b>			<b>257.6</b>
1004 Gen Fund						257.6	0.0	257.6			257.6
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: **Stw Snowplowing & Winter Maint**  
 BRU: Statewide Highways Snowplowing and Winter Maintenance

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 Management Plan to FY01 House *****												
Move funds from NR Hwys & Aviation for spring hwys opening Gen Fund 257.6	TrIn	257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Move funds from NR Hwys & Aviation for spring hwys opening Gen Fund 257.6	TrIn	257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse Move funds from NR Hwys & Aviation for spring hwys Gen Fund (257.6)	TrOut	(257.6)	(257.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Move funds from NR Hwys & Aviation for spring hwys opening Gen Fund 257.6	TrIn	257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

# Component Intent & Language - FY01 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: **Statewide Highways Snowplowing and Winter Maintenance**

BRU: Statewide Highways Snowplowing and Winter Maintenance

## Intent

House

Conf Comm

VETOED

- It is the intent of the legislature that the \$257.6 general fund transfer from Northern Region Highways and Aviation to Statewide Highways Snowplowing and Winter Maintenance be used to open the following roads in the spring of 2001: Taylor Highway \$132,000; Boundary Spur \$10,500; McCarthy Road \$8,700; Nome/Teller Road \$35,700; Nome/Council Road \$34,700; Kougarok Road \$36,000.

Amigo, 11/11/11, 11/11/11, 11/11/11

11/11/11

11/11/11

## Component Detail - FY01 Operating Budget

Component: **Statewide Highways and Aviation Maintenance Needs**  
 BRU: **Statewide Highways and Aviation Maintenance Needs**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services						0.0	0.0	0.0			0.0
Travel						0.0	0.0	0.0			0.0
Contractual						0.0	0.0	0.0			0.0
Commodities						0.0	0.0	0.0			0.0
Equipment						0.0	0.0	0.0			0.0
Lands/Buildings						0.0	0.0	0.0			0.0
Grants, Claims						0.0	0.0	0.0			0.0
Miscellaneous						600.0	0.0	1,471.4			1,471.4
<b>** Total Expend.</b>						<b>600.0</b>	<b>0.0</b>	<b>1,471.4</b>			<b>1,471.4</b>
1004 Gen Fund						600.0	0.0	500.0			500.0
1026 Hwy Capitl								971.4			971.4
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: **Stw Hwys & Av Maint Needs**  
 BRU: Statewide Highways and Aviation Maintenance Needs

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 Management Plan to FY01 House *****												
Add new appropriation for maintenance needs Gen Fund      600.0	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Add new appropriation for maintenance needs Gen Fund      600.0	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0
Reverse Add new appropriation for maintenance needs Gen Fund     (600.0)	Dec	(600.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(600.0)	-0	-0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Add new appropriation for maintenance needs Gen Fund      600.0	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0
Reduce general funds by \$100.0 Gen Fund     (100.0)	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Consolidate maint station funds in Stw Hwys&Av Maint Needs Hwy Capitl    621.4	TrIn	621.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	621.4	0	0
Consolidate maint station funds in Stw Hwys&Av Maint Needs Hwy Capitl    350.0	TrIn	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0

## Component Intent & Language - FY01 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: **Statewide Highways and Aviation Maintenance Needs**

BRU: Statewide Highways and Aviation Maintenance Needs

### Intent

#### House

- It is the intent of the legislature that these funds be used to open and maintain the Kalsin Bay Maintenance Station, maintain the Chitina Maintenance Station, the Circle Airport, Circle Hot Springs Airport, Wiseman Airport, the Ruby Poorman Road, and other roads and maintenance stations as this funding permits.

#### Conf Comm VETOED

- It is the intent of the legislature that these funds be used to reopen and maintain the Kalsin Bay, North Kenai, Moose Pass, Willow, Trims and Birch Lake maintenance stations, maintain the Chitina maintenance station, the Circle Airport, Circle Hot Springs Airport, Wiseman Airport, the Ruby Poorman Road, and other roads and maintenance stations as this funding permits.



### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	12,016.6	11,516.7	0.0		11,616.7	11,248.7	11,516.7	11,401.7			11,401.7
Travel	147.0	81.9	0.0		81.9	81.9	81.9	81.9			81.9
Contractual	11,683.3	13,186.9	0.0		13,738.9	13,586.9	13,436.9	13,436.9			13,436.9
Commodities	4,594.5	3,837.6	189.0		3,887.6	3,837.6	3,902.6	3,902.6			3,902.6
Equipment	60.6	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	506.4	0.0			0.0
<b>** Total Expend.</b>	<b>28,502.0</b>	<b>28,623.1</b>	<b>189.0</b>		<b>29,325.1</b>	<b>28,755.1</b>	<b>29,444.5</b>	<b>28,823.1</b>			<b>28,823.1</b>
1002 Fed Rcpts	234.4	919.8			919.8	1,169.8	1,169.8	1,169.8			1,169.8
1004 Gen Fund	26,657.4	26,185.2	189.0		26,887.2	25,717.2	25,541.6	25,541.6			25,541.6
1005 GF/Prgm	369.1	619.2			619.2	619.2	619.2	619.2			619.2
1007 I/A Rcpts	1,228.1	79.3			79.3	79.3	79.3	79.3			79.3
1026 Hwy Capitl							1,150.0	528.6			528.6
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	700.0			700.0
1053 Invst Loss	13.0										
1108 Stat Desig		91.2			91.2	441.2	91.2	91.2			91.2
1147 PublicBldg							65.0	65.0			65.0
Perm Full Time	156.0	157.0	0.0		159.0	154.0	158.0	158.0			158.0
Perm Part Time	39.0	38.0	0.0		39.0	38.0	38.0	38.0			38.0
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 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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	28,848.1	11,719.9	81.9	13,329.7	3,841.6	0.0	0.0	0.0	(125.0)	160	39
Fed Rcpts		919.8										
Gen Fund		26,410.2										
GF/Prgm		619.2										
I/A Rcpts		79.3										
Int Airprt		28.4										
Oil/Haz Fd		700.0										
Stat Desig		91.2										
Spread from department-wide Unallocated Reduction	Unalloc	(225.0)	(136.8)	0.0	(88.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(225.0)										
Delete 2 PFT due to Pers Svcs reduction from Unallocated	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Spread \$125.0 Misc reduction to Pers Svcs and Contractual	LIT	0.0	(99.4)	0.0	(25.6)	0.0	0.0	0.0	0.0	125.0	0	0
Delete 1 PFT and 1 PPT due to Pers Svcs reduction from Misc	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1
Transfer PCN 25-0978 to Central Region Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN 25-1187 from Central Region Facilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Adjust line item distribution due to LTC reclassification	LIT	0.0	33.0	0.0	(29.0)	(4.0)	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Transfer PCN 25-0783 from CR Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Reclassify position to manage the Whittier Tunnel	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Increased federal receipts to maintain Adak Regional Airport	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		250.0										

## 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
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Delete \$260.0 and 4 PFT for M&O stations in Mat-Su Gen Fund (260.0)	Dec	(260.0)	(260.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Reduce \$100.0 for Anchorage snow-haul contracts Gen Fund (100.0)	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Eliminate \$108.0 in OT for snow removal Gen Fund (108.0)	Dec	(108.0)	(108.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Collect and use toll revenues for Whittier Tunnel operations Stat Desig 350.0	Inc	350.0	100.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer PCN 25-0783 from CR Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Reclassify position to manage the Whittier Tunnel	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Increased federal receipts to maintain Adak Regional Airport Fed Rcpts 250.0	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete \$260.0 and 4 PFT for M&O stations in Mat-Su Gen Fund (260.0)	Dec	(260.0)	(260.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Reduce \$100.0 for Anchorage snow-haul contracts Gen Fund (100.0)	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Eliminate \$108.0 in OT for snow removal Gen Fund (108.0)	Dec	(108.0)	(108.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Collect and use toll revenues for Whittier Tunnel operations Stat Desig 350.0	Inc	350.0	100.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse Delete \$260.0 and 4 PFT for M&O stations in Mat-Su Gen Fund 260.0	Inc	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	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 FY00 Management Plan to FY01 Senate *****												
Reverse Reduce \$100.0 for Anchorage snow-haul contracts Gen Fund 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse Eliminate \$108.0 in OT for snow removal Gen Fund 108.0	Inc	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce \$528.6 general fund for maintenance costs Gen Fund (528.6)	Dec	(528.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(528.6)	0	0
Add \$528.6 HWCF for maintenance costs & replace GF Hwy Capitl 528.6	Inc	528.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	528.6	0	0
Reduce \$115.0 general fund for snowplowing overtime Gen Fund (115.0)	Dec	(115.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(115.0)	0	0
Add \$621.4 HWCF to open 4 CR maintenance stations Hwy Capitl 621.4	Inc	621.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	621.4	0	0
Transfer SDPR to Whittier Access & Tunnel appropriation Stat Desig (350.0)	TrOut	(350.0)	(100.0)	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
Increase for US DOE predicted higher fuel costs (vehicles) PublicBldg 65.0	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer PCN 25-0783 from CR Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Reclassify position to manage the Whittier Tunnel	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Increased federal receipts to maintain Adak Regional Airport Fed Rcpts 250.0	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete \$260.0 and 4 PFT for M&O stations in Mat-Su Gen Fund (260.0)	Dec	(260.0)	(260.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	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
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Reduce \$100.0 for Anchorage snow-haul contracts Gen Fund (100.0)	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Eliminate \$108.0 in OT for snow removal Gen Fund (108.0)	Dec	(108.0)	(108.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Collect and use toll revenues for Whittier Tunnel operations Stat Desig 350.0	Inc	350.0	100.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce \$528.6 general fund for maintenance costs Gen Fund (528.6)	Dec	(528.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(528.6)	0	0
Add \$528.6 HWCF for maintenance costs & replace GF Hwy Capitl 528.6	Inc	528.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	528.6	0	0
Add \$621.4 HWCF to open 4 CR maintenance stations Hwy Capitl 621.4	Inc	621.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	621.4	0	0
Transfer SDPR to Whittier Access & Tunnel appropriation Stat Desig (350.0)	TrOut	(350.0)	(100.0)	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
Increase for US DOE predicted higher fuel costs (vehicles) PublicBldg 65.0	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0
Restore \$260.0 and 4 PFT for M&O stations in Mat-Su Gen Fund 260.0	Inc	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Restore \$100.0 for Anchorage snow-haul contracts Gen Fund 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce general fund for snowplowing overtime Gen Fund (7.0)	Dec	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Consolidate maint station funds in Stw Hwys&Av Maint Needs Hwy Capitl (621.4)	TrOut	(621.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(621.4)	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
***** FY00 Supplementals *****												
SB 250, increased fuel costs (vehicles)	Suppl	189.0	0.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		189.0										

## Component Intent & Language - FY01 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: **Central Region Highways and Aviation**

BRU: Central Region Highways and Aviation

### Language

#### House

- The allocation for Central Region Highways and Aviation shall lapse into the general fund on August 31, 2001.

#### Senate

- If legislation establishing the public building fund is not passed by the Twenty-First Alaska State Legislature and enacted into law, then the amount appropriated for Central Region Highways and Aviation is reduced by \$65,000 in public building funds.

**Senate      Conf Comm      ENACTED**

- The appropriation for Central Region Highways and Aviation shall lapse into the general fund on August 31, 2001.

### Intent

#### Senate

- It is the intent of the legislature that the department reopen maintenance stations: Kalsin Bay, North Kenai, Moose Pass, and Willow.



## Component Detail - FY01 Operating Budget

Component: **Whittier Access and Tunnel**  
 BRU: Whittier Access and Tunnel

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services							100.0	100.0	0.0		100.0
Travel							0.0	0.0	0.0		0.0
Contractual							250.0	250.0	0.0		250.0
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							100.0	100.0	0.0		100.0
<b>** Total Expend.</b>							<b>450.0</b>	<b>450.0</b>	<b>0.0</b>		<b>450.0</b>
1004 Gen Fund							100.0	0.0			0.0
1108 Stat Desig							350.0	350.0	-350.0		0.0
1147 PublicBldg								100.0			100.0
1156 Rcpt Svcs									350.0		350.0
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: **Whittier Access and Tunnel**  
 BRU: Whittier Access and Tunnel

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 Management Plan to FY01 Senate *****												
Start-up Whittier Tunnel access & establish toll revenues	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Gen Fund		100.0										
Collect and use toll revenues for Whittier Tunnel operations	Trln	350.0	100.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		350.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Start-up Whittier Tunnel access & establish toll revenues	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Gen Fund		100.0										
Collect and use toll revenues for Whittier Tunnel operations	Trln	350.0	100.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		350.0										
Change GF to Public Building Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.0)										
PublicBldg		100.0										
***** FY01 Bills *****												
HB 418 - Receipt Supported Services	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		(350.0)										
Rcpt Svcs		350.0										

# Component Intent & Language - FY01 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Whittier Access and Tunnel  
BRU: Whittier Access and Tunnel

Intent

Senate      Conf Comm      VETOED

- It is the intent of the legislature that a toll be implemented in FY 01 to pay for maintenance and operation of the access road and tunnel.



### Component Detail - FY01 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	19,098.3	17,187.8	423.9		17,187.8	17,019.4	17,318.0	17,194.4			17,194.4
Travel	532.2	604.6	0.0		604.6	604.6	554.6	604.6			604.6
Contractual	15,178.9	15,795.9	100.0		14,695.9	14,695.9	14,695.9	14,695.9			14,695.9
Commodities	4,603.5	3,277.4	398.0		4,377.4	4,377.4	4,714.0	4,714.0			4,714.0
Equipment	113.6	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	350.0	0.0			0.0
<b>** Total Expend.</b>	<b>39,526.5</b>	<b>36,865.7</b>	<b>921.9</b>		<b>36,865.7</b>	<b>36,697.3</b>	<b>37,632.5</b>	<b>37,208.9</b>			<b>37,208.9</b>
1002 Fed Rcpts	402.9	456.1			456.1	456.1	456.1	456.1			456.1
1004 Gen Fund	35,449.2	35,063.0	921.9		35,063.0	34,894.6	35,143.2	34,969.6			34,969.6
1005 GF/Prgm	704.7	803.8			803.8	803.8	803.8	803.8			803.8
1007 I/A Rcpts	2,951.3	327.4			327.4	327.4	327.4	327.4			327.4
1026 Hwy Capitl		15.8			15.8	15.8	365.8	15.8			15.8
1053 Invst Loss	18.4										
1108 Stat Desig		199.6			199.6	199.6	199.6	199.6			199.6
1147 PublicBldg							336.6	436.6			436.6
Perm Full Time	212.0	218.0	0.0		218.0	217.0	218.0	218.0			218.0
Perm Part Time	89.0	89.0	0.0		89.0	89.0	89.0	89.0			89.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - 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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	37,040.7	17,803.8	604.6	15,795.9	3,277.4	0.0	0.0	0.0	(441.0)	220	89
Fed Rcpts	456.1											
Gen Fund	35,238.0											
GF/Prgm	803.8											
I/A Rcpts	327.4											
Hwy Capitl	15.8											
Stat Desig	199.6											
Spread from department-wide Unallocated Reduction	Unalloc	(175.0)	(175.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(175.0)											
Delete 1 PFT due to Pers Svcs reduction from Unallocated	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Spread \$441.0 Misc reduction to Personal Services	LIT	0.0	(441.0)	0.0	0.0	0.0	0.0	0.0	0.0	441.0	0	0
Delete 1 PFT due to Pers Svcs reduction from Misc	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Adjust line item distribution for bulk fuel purchases	LIT	0.0	0.0	0.0	(1,100.0)	1,100.0	0.0	0.0	0.0	0.0	0	0
Eliminate \$75.0 in OT for snow removal	Dec	(75.0)	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(75.0)											
Delete \$100.0 and 1 PFT for M&O stations on Dalton Hwy	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(100.0)											
Increase to allow opening of highways in the spring	Inc	264.2	264.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	264.2											
Move funds to Stw Hwys Snowplowing for spring hwys opening	TrOut	(257.6)	(257.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund	(257.6)											

## 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
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Adjust line item distribution for bulk fuel purchases	LIT	0.0	0.0	0.0	(1,100.0)	1,100.0	0.0	0.0	0.0	0.0	0	0
Eliminate \$75.0 in OT for snow removal	Dec	(75.0)	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (75.0)												
Delete \$100.0 and 1 PFT for M&O stations on Dalton Hwy	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (100.0)												
Increase to allow opening of highways in the spring	Inc	264.2	264.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 264.2												
Move funds to Stw Hwys Snowplowing for spring hwys opening	TrOut	(257.6)	(257.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (257.6)												
Reverse Eliminate \$75.0 in OT for snow removal	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 75.0												
Reverse Delete \$100.0 and 1 PFT for M&O stations on Dalton Hwy	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 100.0												
Reverse Increase to allow opening of highways in the spring	Dec	(264.2)	(264.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (264.2)												
Reverse Move funds to Stw Hwys Snowplowing for spring hwys	TrIn	257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 257.6												
Reduce GF for travel and snowplowing overtime	Dec	(84.0)	(34.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (84.0)												
Increase GF to allow opening of highways in the spring	Inc	164.2	164.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 164.2												
Add \$350.0 HWCF to open 2 NR maintenance stations	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0
Hwy Capitl 350.0												

### 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 FY00 Management Plan to FY01 Senate *****												
Increase for US DOE predicted higher fuel costs (vehicles) PublicBldg 336.6	Inc	336.6	0.0	0.0	0.0	336.6	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust line item distribution for bulk fuel purchases	LIT	0.0	0.0	0.0	(1,100.0)	1,100.0	0.0	0.0	0.0	0.0	0	0
Eliminate \$75.0 in OT for snow removal Gen Fund (75.0)	Dec	(75.0)	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete \$100.0 and 1 PFT for M&O stations on Dalton Hwy Gen Fund (100.0)	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Increase to allow opening of highways in the spring Gen Fund 264.2	Inc	264.2	264.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Move funds to Stw Hwys Snowplowing for spring hwys opening Gen Fund (257.6)	TrOut	(257.6)	(257.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Add \$350.0 HWCF to open 2 NR maintenance stations Hwy Capitl 350.0	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0
Increase for US DOE predicted higher fuel costs (vehicles) PublicBldg 336.6	Inc	336.6	0.0	0.0	0.0	336.6	0.0	0.0	0.0	0.0	0	0
Restore \$75.0 in OT for snow removal Gen Fund 75.0	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Restore \$100.0 and 1 PFT for M&O stations on Dalton Gen Fund 100.0	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Consolidate maint station funds in Stw Hwys&Av Maint Needs Hwy Capitl (350.0)	TrOut	(350.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(350.0)	0	0
Change funding from general fund to public building fund Gen Fund (100.0) PublicBldg 100.0	FndChg	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: **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
***** FY00 Supplementals *****												
HCS CSSB 250, snow removal & opening of closed roads	Suppl	248.9	248.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		248.9										
SB 250, FY00 storm costs outside declared disaster area	Suppl	375.0	175.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		375.0										
SB 250, increased fuel costs (vehicles)	Suppl	298.0	0.0	0.0	0.0	298.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		298.0										

# Component Intent & Language - FY01 Operating Budget

Agency: Department of Transportation/Public Facilities

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

## Language

### House

- The allocation for Northern Region Highways and Aviation shall lapse into the general fund on August 31, 2001.

### Senate

- If legislation establishing the public building fund is not passed by the Twenty-First Alaska State Legislature and enacted into law, then the amount appropriated for Northern Region Highways and Aviation is reduced by \$336,600 in public building funds.

Senate      Conf Comm      ENACTED

- The appropriation for Northern Region Highways and Aviation shall lapse into the general fund on August 31, 2001.

## Intent

### Senate

- It is the intent of the legislature that the department reopen maintenance stations: Trims and Birch Lake.

### Component Detail - FY01 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services							0.0	0.0			0.0
Travel							0.0	0.0			0.0
Contractual							0.0	0.0			0.0
Commodities							0.0	0.0			0.0
Equipment							0.0	0.0			0.0
Lands/Buildings							0.0	0.0			0.0
Grants, Claims							0.0	0.0			0.0
Miscellaneous							0.0	31.3			31.3
<b>** Total Expend.</b>							<b>0.0</b>	<b>31.3</b>			<b>31.3</b>
1147 PublicBldg								31.3			31.3
Perm Full Time							0.0	0.0			0.0
Perm Part Time							0.0	0.0			0.0
Non-Perm							0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **NR Hwys & Aviation Language**  
 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 FY00 Management Plan to FY01 Senate *****												
Excess FY00 DOC Out-of-State Contract. GF not to exceed 31.3	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Not to exceed \$31.3, from pub bldg fund, for FY01 operations PublicBldg 31.3	Lang	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.3	0	0

### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	4,832.7	4,335.9	0.0	11.9	4,335.9	4,275.9	4,335.9	4,275.9			4,275.9
Travel	146.7	67.4	0.0	0.0	67.4	67.4	67.4	67.4			67.4
Contractual	2,931.2	3,133.5	0.0	1.5	2,946.1	2,946.1	2,946.1	2,946.1			2,946.1
Commodities	2,194.9	1,455.9	147.7	4.6	1,657.2	1,657.2	1,703.7	1,703.7			1,703.7
Equipment	158.9	13.9	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			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
<b>** Total Expend.</b>	<b>10,264.4</b>	<b>9,006.6</b>	<b>147.7</b>	<b>18.0</b>	<b>9,006.6</b>	<b>8,946.6</b>	<b>9,053.1</b>	<b>8,993.1</b>			<b>8,993.1</b>
1004 Gen Fund	8,496.1	8,367.9	147.7		8,367.9	8,307.9	8,367.9	8,307.9			8,307.9
1005 GF/Prgm	316.4	386.8			386.8	386.8	386.8	386.8			386.8
1007 I/A Rcpts	966.9	84.6			84.6	84.6	84.6	84.6			84.6
1053 Invst Loss	4.1										
1076 Marine Hwy	424.4										
1108 Stat Desig	56.5	167.3		18.0	167.3	167.3	167.3	167.3			167.3
1147 PublicBldg							46.5	46.5			46.5
Perm Full Time	61.0	58.0	0.0	0.0	58.0	57.0	58.0	57.0			57.0
Perm Part Time	9.0	9.0	0.0	0.0	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			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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	9,102.6	4,396.9	67.4	3,168.5	1,455.9	13.9	0.0	0.0	(0.0)	58	9
Gen Fund		8,463.9										
GF/Prgm		386.8										
I/A Rcpts		84.6										
Stat Desig		167.3										
Spread from department-wide Unallocated Reduction	Unalloc	(96.0)	(61.0)	0.0	(35.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(96.0)										
***** Changes from FY00 Management Plan to FY01 House *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	13.9	(13.9)	0.0	0.0	0.0	0	0
Adjust line item distribution for fuel expenditures	LIT	0.0	0.0	0.0	(100.0)	100.0	0.0	0.0	0.0	0.0	0	0
Adjust line item distribution for snow removal chemicals	LIT	0.0	0.0	0.0	(87.4)	87.4	0.0	0.0	0.0	0.0	0	0
Delete \$60.0 and one PFT in Juneau	Dec	(60.0)	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(60.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	13.9	(13.9)	0.0	0.0	0.0	0	0
Adjust line item distribution for fuel expenditures	LIT	0.0	0.0	0.0	(100.0)	100.0	0.0	0.0	0.0	0.0	0	0
Adjust line item distribution for snow removal chemicals	LIT	0.0	0.0	0.0	(87.4)	87.4	0.0	0.0	0.0	0.0	0	0
Delete \$60.0 and one PFT in Juneau	Dec	(60.0)	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(60.0)										
Reverse Delete \$60.0 and one PFT in Juneau	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		60.0										

## 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 Management Plan to FY01 Senate *****												
Increase for US DOE predicted higher fuel costs (vehicles) PublicBldg 46.5	Inc	46.5	0.0	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	13.9	(13.9)	0.0	0.0	0.0	0	0
Adjust line item distribution for fuel expenditures	LIT	0.0	0.0	0.0	(100.0)	100.0	0.0	0.0	0.0	0.0	0	0
Adjust line item distribution for snow removal chemicals	LIT	0.0	0.0	0.0	(87.4)	87.4	0.0	0.0	0.0	0.0	0	0
Delete \$60.0 and one PFT in Juneau Gen Fund (60.0)	Dec	(60.0)	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Increase for US DOE predicted higher fuel costs (vehicles) PublicBldg 46.5	Inc	46.5	0.0	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0
***** FY00 Supplementals *****												
SB 250, increased fuel costs (vehicles) Gen Fund 147.7	Suppl	147.7	0.0	0.0	0.0	147.7	0.0	0.0	0.0	0.0	0	0

## Component Intent & Language - FY01 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Southeast Region Highways and Aviation

BRU: Southeast Region Highways and Aviation

### Language

#### House

- The allocation for Southeast Region Highways and Aviation shall lapse into the general fund on August 31, 2001.

#### Senate

- If legislation establishing the public building fund is not passed by the Twenty-First Alaska State Legislature and enacted into law, then the amount appropriated for Southeast Region Highways and Aviation is reduced by \$46,500 in public building funds.

Senate      Conf Comm      ENACTED

- The appropriation for Southeast Region Highways and Aviation shall lapse into the general fund on August 31, 2001.

### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	215.4	141.2			141.2	141.2	141.2	141.2			141.2
Travel	6.7	19.2			19.2	19.2	19.2	19.2			19.2
Contractual	146.9	120.4			120.4	120.4	120.4	120.4			120.4
Commodities	0.4	4.1			4.1	4.1	4.1	4.1			4.1
Equipment	10.8	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
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
<b>** Total Expend.</b>	<b>380.2</b>	<b>295.7</b>			<b>295.7</b>	<b>295.7</b>	<b>295.7</b>	<b>295.7</b>			<b>295.7</b>
1027 Int Airprt	380.2	295.7			295.7	295.7	295.7	295.7			295.7
Perm Full Time	3.0	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
Non-Perm	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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Int Airprt	ConfCom 295.7	295.7	141.2	19.2	120.4	4.1	10.8	0.0	0.0	0.0	2	0

## Component Detail - FY01 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	2,541.3	2,866.4		0.0	3,039.1	3,039.1	3,039.1	3,039.1			3,039.1
Travel	51.3	30.0		0.0	30.0	30.0	30.0	30.0			30.0
Contractual	2,626.4	2,694.5		148.9	3,054.5	3,054.5	3,054.5	3,054.5			3,054.5
Commodities	200.7	158.5		0.0	189.5	189.5	189.5	189.5			189.5
Equipment	166.6	36.0		0.0	52.0	52.0	52.0	52.0			52.0
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
<b>** Total Expend.</b>	<b>5,586.3</b>	<b>5,785.4</b>		<b>148.9</b>	<b>6,365.1</b>	<b>6,365.1</b>	<b>6,365.1</b>	<b>6,365.1</b>			<b>6,365.1</b>
1002 Fed Rcpts				148.9							
1027 Int Airprt	5,586.3	5,785.4			6,365.1	6,365.1	6,365.1	6,365.1			6,365.1
Perm Full Time	49.0	45.0		0.0	48.0	48.0	48.0	48.0			48.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,855.0	2,936.0	30.0	2,694.5	158.5	36.0	0.0	0.0	0.0	45	0
Int Airprt		5,855.0										
Transfer PCN 25-0007 from NR Planning	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 25-0084 to AIA Operations	TrOut	(69.6)	(69.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(69.6)										
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer PCN 25-?078 & funding from AIA Operations	TrIn	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		39.6										
Transfer PCN 25-2759 & funding from AIA Safety	TrIn	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		60.7										
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	31.0	(31.0)	0.0	0.0	0.0	0	0
Marketing, noise monitoring, development plan, & copier	Inc	407.0	0.0	0.0	360.0	0.0	47.0	0.0	0.0	0.0	0	0
Int Airprt		407.0										
Add full-time OSHA program coordinator	Inc	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		72.4										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer PCN 25-?078 & funding from AIA Operations	TrIn	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		39.6										
Transfer PCN 25-2759 & funding from AIA Safety	TrIn	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		60.7										
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	31.0	(31.0)	0.0	0.0	0.0	0	0
Marketing, noise monitoring, development plan, & copier	Inc	407.0	0.0	0.0	360.0	0.0	47.0	0.0	0.0	0.0	0	0
Int Airprt		407.0										

## 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 FY00 Management Plan to FY01 Senate *****												
Add full-time OSHA program coordinator	Inc	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		72.4										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer PCN 25-7078 & funding from AIA Operations	TrIn	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		39.6										
Transfer PCN 25-2759 & funding from AIA Safety	TrIn	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		60.7										
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	31.0	(31.0)	0.0	0.0	0.0	0	0
Marketing, noise monitoring, development plan, & copier	Inc	407.0	0.0	0.0	360.0	0.0	47.0	0.0	0.0	0.0	0	0
Int Airprt		407.0										
Add full-time OSHA program coordinator	Inc	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		72.4										



## Component Detail - FY01 Operating Budget

Component: **Anchorage Airport Facilities**  
 BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					5,865.1	5,865.1	5,865.1	5,865.1			5,865.1
Travel					27.0	27.0	27.0	27.0			27.0
Contractual					2,511.0	2,511.0	2,511.0	2,511.0			2,511.0
Commodities					564.3	564.3	564.3	564.3			564.3
Equipment					93.0	93.0	93.0	93.0			93.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					0.0	0.0	0.0	0.0			0.0
Miscellaneous					0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>					<b>9,060.4</b>	<b>9,060.4</b>	<b>9,060.4</b>	<b>9,060.4</b>			<b>9,060.4</b>
1027 Int Airprt					9,060.4	9,060.4	9,060.4	9,060.4			9,060.4
Perm Full Time					110.0	110.0	110.0	110.0			110.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **AIA Facilities**  
 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 FY00 Management Plan to FY01 House *****												
Transfer in AIA Building Maintenance to create new component	TrIn	5,683.5	3,132.4	2.5	2,099.3	424.3	25.0	0.0	0.0	0.0	52	0
Int Airprt		5,683.5										
Transfer in AIA Custodial to create new component	TrIn	3,232.7	2,732.7	0.0	350.0	140.0	10.0	0.0	0.0	0.0	58	0
Int Airprt		3,232.7										
Training, HVAC upgrades, air testing, maint/repair, & equip	Inc	144.2	0.0	24.5	61.7	0.0	58.0	0.0	0.0	0.0	0	0
Int Airprt		144.2										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer in AIA Building Maintenance to create new component	TrIn	5,683.5	3,132.4	2.5	2,099.3	424.3	25.0	0.0	0.0	0.0	52	0
Int Airprt		5,683.5										
Transfer in AIA Custodial to create new component	TrIn	3,232.7	2,732.7	0.0	350.0	140.0	10.0	0.0	0.0	0.0	58	0
Int Airprt		3,232.7										
Training, HVAC upgrades, air testing, maint/repair, & equip	Inc	144.2	0.0	24.5	61.7	0.0	58.0	0.0	0.0	0.0	0	0
Int Airprt		144.2										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer in AIA Building Maintenance to create new component	TrIn	5,683.5	3,132.4	2.5	2,099.3	424.3	25.0	0.0	0.0	0.0	52	0
Int Airprt		5,683.5										
Transfer in AIA Custodial to create new component	TrIn	3,232.7	2,732.7	0.0	350.0	140.0	10.0	0.0	0.0	0.0	58	0
Int Airprt		3,232.7										
Training, HVAC upgrades, air testing, maint/repair, & equip	Inc	144.2	0.0	24.5	61.7	0.0	58.0	0.0	0.0	0.0	0	0
Int Airprt		144.2										

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					5,267.2	5,267.2	5,267.2	5,267.2			5,267.2
Travel					8.5	8.5	8.5	8.5			8.5
Contractual					593.0	593.0	593.0	593.0			593.0
Commodities					2,575.3	2,575.3	2,575.3	2,575.3			2,575.3
Equipment					18.0	18.0	18.0	18.0			18.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					0.0	0.0	0.0	0.0			0.0
Miscellaneous					0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>					<b>8,462.0</b>	<b>8,462.0</b>	<b>8,462.0</b>	<b>8,462.0</b>			<b>8,462.0</b>
1027 Int Airprt					8,462.0	8,462.0	8,462.0	8,462.0			8,462.0
Perm Full Time					83.0	83.0	83.0	83.0			83.0
Perm Part Time					2.0	2.0	2.0	2.0			2.0
Non-Perm					6.0	6.0	6.0	6.0			6.0

## Component Transaction Detail - FY00 Operating Budget

Component: **AIA Field & Equipment Maint.**  
 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 FY00 Management Plan to FY01 House *****												
Transfer in AIA Field Maintenance to create new component Int Airprt      5,578.0	TrIn	5,578.0	3,868.1	5.5	428.5	1,262.9	13.0	0.0	0.0	0.0	61	5
Transfer AIA Equipment Maintenance to create new component Int Airprt      2,414.2	TrIn	2,414.2	1,162.3	3.0	164.5	1,079.4	5.0	0.0	0.0	0.0	17	0
Transfer PCN 25-2720 & funding to AIA Operations Int Airprt      (36.2)	TrOut	(36.2)	(36.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Add 6 non-perm Equipment Operators for peak snow removal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change time status of equipment operators to meet workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3
Add \$45.0 to change time status of 3 PPT equipment operators Int Airprt      45.0	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Supplies to comply with Federal Environmental Requirements Int Airprt      233.0	Inc	233.0	0.0	0.0	0.0	233.0	0.0	0.0	0.0	0.0	0	0
Two Maintenance Specialist Electricians per OSHA & FAA Regs Int Airprt      164.0	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Mechanic for increased areas of coverage & safety concerns Int Airprt      64.0	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer in AIA Field Maintenance to create new component Int Airprt      5,578.0	TrIn	5,578.0	3,868.1	5.5	428.5	1,262.9	13.0	0.0	0.0	0.0	61	5
Transfer AIA Equipment Maintenance to create new component Int Airprt      2,414.2	TrIn	2,414.2	1,162.3	3.0	164.5	1,079.4	5.0	0.0	0.0	0.0	17	0

## Component Transaction Detail - FY00 Operating Budget

Component: **AIA Field & Equipment Maint.**  
 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
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer PCN 25-2720 & funding to AIA Operations Int Airprt           (36.2)	TrOut	(36.2)	(36.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Add 6 non-perm Equipment Operators for peak snow removal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change time status of equipment operators to meet workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3
Add \$45.0 to change time status of 3 PPT equipment operators Int Airprt           45.0	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Supplies to comply with Federal Environmental Requirements Int Airprt           233.0	Inc	233.0	0.0	0.0	0.0	233.0	0.0	0.0	0.0	0.0	0	0
Two Maintenance Specialist Electricians per OSHA & FAA Regs Int Airprt           164.0	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Mechanic for increased areas of coverage & safety concerns Int Airprt           64.0	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Transfer in AIA Field Maintenance to create new component Int Airprt           5,578.0	TrIn	5,578.0	3,868.1	5.5	428.5	1,262.9	13.0	0.0	0.0	0.0	61	5
Transfer AIA Equipment Maintenance to create new component Int Airprt           2,414.2	TrIn	2,414.2	1,162.3	3.0	164.5	1,079.4	5.0	0.0	0.0	0.0	17	0
Transfer PCN 25-2720 & funding to AIA Operations Int Airprt           (36.2)	TrOut	(36.2)	(36.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Add 6 non-perm Equipment Operators for peak snow removal	PosAdj	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: **AIA Field & Equipment Maint.**  
 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Change time status of equipment operators to meet workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3
Add \$45.0 to change time status of 3 PPT equipment operators	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		45.0										
Supplies to comply with Federal Environmental Requirements	Inc	233.0	0.0	0.0	0.0	233.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		233.0										
Two Maintenance Specialist Electricians per OSHA & FAA Regs	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Int Airprt		164.0										
Mechanic for increased areas of coverage & safety concerns	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		64.0										

### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,041.2	1,158.4			1,339.0	1,339.0	1,339.0	1,339.0			1,339.0
Travel	3.0	2.0			2.0	2.0	2.0	2.0			2.0
Contractual	564.3	677.9			677.9	677.9	677.9	677.9			677.9
Commodities	36.3	11.0			11.0	11.0	11.0	11.0			11.0
Equipment	38.1	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
<b>** Total Expend.</b>	<b>1,682.9</b>	<b>1,849.3</b>			<b>2,029.9</b>	<b>2,029.9</b>	<b>2,029.9</b>	<b>2,029.9</b>			<b>2,029.9</b>
1027 Int Airprt	1,682.9	1,849.3			2,029.9	2,029.9	2,029.9	2,029.9			2,029.9
Perm Full Time	17.0	20.0			24.0	24.0	24.0	24.0			24.0
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: **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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	1,681.1	990.2	2.0	677.9	11.0	0.0	0.0	0.0	0.0	17	0
Int Airprt		1,681.1										
Transfer PCN 25-0084 from AIA Admin	TrIn	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		69.6										
Transfer PCN 25-3379 from AIA Safety	TrIn	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		57.6										
Transfer PCN 25-2840 from AIA Safety	TrIn	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		41.0										
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Transfer PCN 25-7078 & funding to AIA Administration	TrOut	(39.6)	(39.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(39.6)										
Transfer PCN 25-2720 from AIA Field & Equipment Maintenance	TrIn	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		36.2										
Add 4 full-time Dispatchers at airport	Inc	184.0	184.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Int Airprt		184.0										
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer PCN 25-7078 & funding to AIA Administration	TrOut	(39.6)	(39.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(39.6)										
Transfer PCN 25-2720 from AIA Field & Equipment Maintenance	TrIn	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		36.2										
Add 4 full-time Dispatchers at airport	Inc	184.0	184.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Int Airprt		184.0										
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Transfer PCN 25-7078 & funding to AIA Administration	TrOut	(39.6)	(39.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(39.6)										

## 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer PCN 25-2720 from AIA Field & Equipment Maintenance Int Airprt 36.2	TrIn	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Add 4 full-time Dispatchers at airport Int Airprt 184.0	Inc	184.0	184.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0



## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	4,720.5	4,845.8			4,785.1	4,785.1	4,785.1	4,785.1			4,785.1
Travel	12.0	12.0			12.0	12.0	12.0	12.0			12.0
Contractual	750.6	807.0			807.0	807.0	807.0	807.0			807.0
Commodities	201.7	195.0			195.0	195.0	195.0	195.0			195.0
Equipment	67.2	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
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
<b>** Total Expend.</b>	<b>5,752.0</b>	<b>5,879.8</b>			<b>5,819.1</b>	<b>5,819.1</b>	<b>5,819.1</b>	<b>5,819.1</b>			<b>5,819.1</b>
1027 Int Airprt	5,752.0	5,879.8			5,819.1	5,819.1	5,819.1	5,819.1			5,819.1
Perm Full Time	64.0	63.0			62.0	62.0	62.0	62.0			62.0
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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	6,020.0	4,986.0	12.0	807.0	195.0	20.0	0.0	0.0	0.0	66	0
Int Airprt		6,020.0										
Transfer PCN 25-2745 to AIA Field Maintenance	TrOut	(41.6)	(41.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(41.6)										
Transfer PCN 25-3379 to AIA Operations	TrOut	(57.6)	(57.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(57.6)										
Transfer PCN 25-2840 to AIA Operations	TrOut	(41.0)	(41.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(41.0)										
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer PCN 25-2759 & funding to AIA Administration	TrOut	(60.7)	(60.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(60.7)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer PCN 25-2759 & funding to AIA Administration	TrOut	(60.7)	(60.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(60.7)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer PCN 25-2759 & funding to AIA Administration	TrOut	(60.7)	(60.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(60.7)										

## Component Detail - FY01 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	3,439.3	3,868.1			-0.0	-0.0	-0.0	-0.0			-0.0
Travel	2.5	5.5			0.0	0.0	0.0	0.0			0.0
Contractual	526.7	428.5			0.0	0.0	0.0	0.0			0.0
Commodities	1,204.7	1,262.9			0.0	0.0	0.0	0.0			0.0
Equipment	158.8	13.0			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
<b>** Total Expend.</b>	<b>5,332.0</b>	<b>5,578.0</b>			<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>			<b>-0.0</b>
1027 Int Airprt	5,332.0	5,578.0			0.0	-0.0	-0.0	0.0			0.0
Perm Full Time	55.0	61.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	7.0	5.0			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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Int Airprt      5,536.4	ConfCom	5,536.4	3,826.5	5.5	428.5	1,262.9	13.0	0.0	0.0	0.0	60	5
Transfer PCN 25-2745, Admin Clerk III, from AIA Safety Int Airprt      41.6	TrIn	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer AIA Field Maintenance to new Field & Equip Maint Int Airprt      (5,578.0)	TrOut	(5,578.0)	(3,868.1)	(5.5)	(428.5)	(1,262.9)	(13.0)	0.0	0.0	0.0	-61	-5
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer AIA Field Maintenance to new Field & Equip Maint Int Airprt      (5,578.0)	TrOut	(5,578.0)	(3,868.1)	(5.5)	(428.5)	(1,262.9)	(13.0)	0.0	0.0	0.0	-61	-5
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer AIA Field Maintenance to new Field & Equip Maint Int Airprt      (5,578.0)	TrOut	(5,578.0)	(3,868.1)	(5.5)	(428.5)	(1,262.9)	(13.0)	0.0	0.0	0.0	-61	-5

## Component Detail - FY01 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	3,082.4	3,132.4			0.0	0.0	0.0	0.0			0.0
Travel	0.0	2.5			0.0	0.0	0.0	0.0			0.0
Contractual	2,279.5	2,099.3			0.0	0.0	0.0	0.0			0.0
Commodities	260.5	424.3			-0.0	-0.0	-0.0	-0.0			-0.0
Equipment	39.3	25.0			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
<b>** Total Expend.</b>	<b>5,661.7</b>	<b>5,683.5</b>			<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>			<b>-0.0</b>
1027 Int Airprt	5,661.7	5,683.5			0.0	0.0	0.0	0.0			0.0
Perm Full Time	52.0	52.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Int Airprt 5,683.5	ConfCom	5,683.5	3,132.4	2.5	2,099.3	424.3	25.0	0.0	0.0	0.0	52	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer AIA Building Maintenance to new AIA Facilities Int Airprt (5,683.5)	TrOut	(5,683.5)	(3,132.4)	(2.5)	(2,099.3)	(424.3)	(25.0)	0.0	0.0	0.0	-52	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer AIA Building Maintenance to new AIA Facilities Int Airprt (5,683.5)	TrOut	(5,683.5)	(3,132.4)	(2.5)	(2,099.3)	(424.3)	(25.0)	0.0	0.0	0.0	-52	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer AIA Building Maintenance to new AIA Facilities Int Airprt (5,683.5)	TrOut	(5,683.5)	(3,132.4)	(2.5)	(2,099.3)	(424.3)	(25.0)	0.0	0.0	0.0	-52	0

## Component Detail - FY01 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	2,855.3	2,732.7			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	317.2	350.0			0.0	0.0	0.0	0.0			0.0
Commodities	123.3	140.0			0.0	0.0	0.0	0.0			0.0
Equipment	3.9	10.0			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
<b>** Total Expend.</b>	<b>3,299.7</b>	<b>3,232.7</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1027 Int Airprt	3,299.7	3,232.7			0.0	0.0	0.0	0.0			0.0
Perm Full Time	58.0	58.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Int Airprt      3,232.7	ConfCom	3,232.7	2,732.7	0.0	350.0	140.0	10.0	0.0	0.0	0.0	58	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer AIA Custodial to new AIA Facilities Int Airprt      (3,232.7)	TrOut	(3,232.7)	(2,732.7)	0.0	(350.0)	(140.0)	(10.0)	0.0	0.0	0.0	-58	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer AIA Custodial to new AIA Facilities Int Airprt      (3,232.7)	TrOut	(3,232.7)	(2,732.7)	0.0	(350.0)	(140.0)	(10.0)	0.0	0.0	0.0	-58	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer AIA Custodial to new AIA Facilities Int Airprt      (3,232.7)	TrOut	(3,232.7)	(2,732.7)	0.0	(350.0)	(140.0)	(10.0)	0.0	0.0	0.0	-58	0

### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,017.7	1,162.3			-0.0	-0.0	-0.0	-0.0			-0.0
Travel	0.0	3.0			0.0	0.0	0.0	0.0			0.0
Contractual	38.2	164.5			0.0	0.0	0.0	0.0			0.0
Commodities	891.8	1,079.4			0.0	0.0	0.0	0.0			0.0
Equipment	109.2	5.0			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
<b>** Total Expend.</b>	<b>2,056.9</b>	<b>2,414.2</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1027 Int Airprt	2,056.9	2,414.2			0.0	0.0	0.0	0.0			0.0
Perm Full Time	16.0	17.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Int Airprt      2,414.2	ConfCom	2,414.2	1,162.3	3.0	164.5	1,079.4	5.0	0.0	0.0	0.0	17	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer AIA Equipment Maint to new AIA Field & Equip Maint Int Airprt      (2,414.2)	TrOut	(2,414.2)	(1,162.3)	(3.0)	(164.5)	(1,079.4)	(5.0)	0.0	0.0	0.0	-17	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer AIA Equipment Maint to new AIA Field & Equip Maint Int Airprt      (2,414.2)	TrOut	(2,414.2)	(1,162.3)	(3.0)	(164.5)	(1,079.4)	(5.0)	0.0	0.0	0.0	-17	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer AIA Equipment Maint to new AIA Field & Equip Maint Int Airprt      (2,414.2)	TrOut	(2,414.2)	(1,162.3)	(3.0)	(164.5)	(1,079.4)	(5.0)	0.0	0.0	0.0	-17	0

### Component Detail - FY01 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	843.6	849.3			849.3	849.3	849.3	849.3			849.3
Travel	14.7	18.4			18.4	18.4	18.4	18.4			18.4
Contractual	443.1	452.2			452.2	452.2	452.2	452.2			452.2
Commodities	18.5	22.0			29.5	29.5	29.5	29.5			29.5
Equipment	4.6	7.5			-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
<b>** Total Expend.</b>	<b>1,324.5</b>	<b>1,349.4</b>			<b>1,349.4</b>	<b>1,349.4</b>	<b>1,349.4</b>	<b>1,349.4</b>			<b>1,349.4</b>
1027 Int Airprt	1,324.5	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
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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Int Airprt	ConfCom	1,349.4	849.3	18.4	452.2	22.0	7.5	0.0	0.0	0.0	14	0
***** Changes from FY00 Management Plan to FY01 House *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	7.5	(7.5)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	7.5	(7.5)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	7.5	(7.5)	0.0	0.0	0.0	0	0

## Component Detail - FY01 Operating Budget

Component: **Fairbanks Airport Facilities**  
 BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					1,205.6	1,205.6	1,205.6	1,205.6			1,205.6
Travel					2.4	2.4	2.4	2.4			2.4
Contractual					717.5	717.5	717.5	717.5			717.5
Commodities					262.0	262.0	262.0	262.0			262.0
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					0.0	0.0	0.0	0.0			0.0
Miscellaneous					0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>					<b>2,187.5</b>	<b>2,187.5</b>	<b>2,187.5</b>	<b>2,187.5</b>			<b>2,187.5</b>
1027 Int Airprt					2,187.5	2,187.5	2,187.5	2,187.5			2,187.5
Perm Full Time					19.0	19.0	19.0	19.0			19.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **FIA Facilities**  
 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 FY00 Management Plan to FY01 House *****												
Transfer in FIA Building Maintenance to create new component	Trln	1,376.3	523.6	1.0	645.2	206.5	0.0	0.0	0.0	0.0	7	0
Int Airprt		1,376.3										
Transfer in FIA Custodial to create new component	Trln	744.2	682.0	1.4	5.3	55.5	0.0	0.0	0.0	0.0	12	0
Int Airprt		744.2										
Add \$64.0 IARF for Headbolt Heaters in public parking	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		64.0										
Increased escalator and elevator maintenance costs	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		3.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer in FIA Building Maintenance to create new component	Trln	1,376.3	523.6	1.0	645.2	206.5	0.0	0.0	0.0	0.0	7	0
Int Airprt		1,376.3										
Transfer in FIA Custodial to create new component	Trln	744.2	682.0	1.4	5.3	55.5	0.0	0.0	0.0	0.0	12	0
Int Airprt		744.2										
Add \$64.0 IARF for Headbolt Heaters in public parking	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		64.0										
Increased escalator and elevator maintenance costs	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		3.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer in FIA Building Maintenance to create new component	Trln	1,376.3	523.6	1.0	645.2	206.5	0.0	0.0	0.0	0.0	7	0
Int Airprt		1,376.3										
Transfer in FIA Custodial to create new component	Trln	744.2	682.0	1.4	5.3	55.5	0.0	0.0	0.0	0.0	12	0
Int Airprt		744.2										
Add \$64.0 IARF for Headbolt Heaters in public parking	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		64.0										

## Component Transaction Detail - FY00 Operating Budget

Component: **FIA Facilities**  
 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Increased escalator and elevator maintenance costs	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt	3.0											

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## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,628.7	1,755.1			1,755.1	1,755.1	1,755.1	1,755.1			1,755.1
Travel	2.2	7.0			7.0	7.0	7.0	7.0			7.0
Contractual	75.5	117.5			117.5	117.5	117.5	117.5			117.5
Commodities	627.7	597.3			614.8	614.8	614.8	614.8			614.8
Equipment	15.6	17.5			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
<b>** Total Expend.</b>	<b>2,349.7</b>	<b>2,494.4</b>			<b>2,494.4</b>	<b>2,494.4</b>	<b>2,494.4</b>	<b>2,494.4</b>			<b>2,494.4</b>
1027 Int Airprt	2,349.7	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			22.0	22.0	22.0	22.0			22.0
Perm Part Time	6.0	6.0			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

## Component Transaction Detail - FY00 Operating Budget

Component: **FIA Field & Equipment Maint**  
 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Int Airprt 2,494.4	ConfCom	2,494.4	1,755.1	7.0	117.5	597.3	17.5	0.0	0.0	0.0	21	6
***** Changes from FY00 Management Plan to FY01 House *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	17.5	(17.5)	0.0	0.0	0.0	0	0
Change time status of PCN 25- 3066 from seasonal to full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	17.5	(17.5)	0.0	0.0	0.0	0	0
Change time status of PCN 25- 3066 from seasonal to full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	17.5	(17.5)	0.0	0.0	0.0	0	0
Change time status of PCN 25- 3066 from seasonal to full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	782.2	874.4			874.4	874.4	874.4	874.4			874.4
Travel	8.1	15.0			15.0	15.0	15.0	15.0			15.0
Contractual	107.5	63.5			148.5	148.5	148.5	148.5			148.5
Commodities	20.4	8.0			14.5	14.5	14.5	14.5			14.5
Equipment	3.2	6.5			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
<b>** Total Expend.</b>	<b>921.4</b>	<b>967.4</b>			<b>1,052.4</b>	<b>1,052.4</b>	<b>1,052.4</b>	<b>1,052.4</b>			<b>1,052.4</b>
1027 Int Airprt	921.4	967.4			1,052.4	1,052.4	1,052.4	1,052.4			1,052.4
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: **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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	967.4	874.4	15.0	63.5	8.0	6.5	0.0	0.0	0.0	12	2
Int Airprt		967.4										
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	6.5	(6.5)	0.0	0.0	0.0	0	0
Health & Safety Programs (OSHA Compliance)	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 \$30.0 IARF for Borough Stormwater Disposal Fees	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		30.0										
Add \$5.0 IARF for Firefighter Training Facility Maintenance	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		5.0										
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	6.5	(6.5)	0.0	0.0	0.0	0	0
Health & Safety Programs (OSHA Compliance)	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 \$30.0 IARF for Borough Stormwater Disposal Fees	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		30.0										
Add \$5.0 IARF for Firefighter Training Facility Maintenance	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		5.0										
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	6.5	(6.5)	0.0	0.0	0.0	0	0
Health & Safety Programs (OSHA Compliance)	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										

## 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
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Add \$30.0 IARF for Borough Stormwater Disposal Fees Int Airprt 30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
Add \$5.0 IARF for Firefighter Training Facility Maintenance Int Airprt 5.0	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY01 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	2,159.1	2,165.8			2,165.8	2,165.8	2,165.8	2,165.8			2,165.8
Travel	9.6	12.0			12.0	12.0	12.0	12.0			12.0
Contractual	26.4	58.8			58.8	58.8	58.8	58.8			58.8
Commodities	102.3	97.7			112.7	112.7	112.7	112.7			112.7
Equipment	20.8	15.0			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
<b>** Total Expend.</b>	<b>2,318.2</b>	<b>2,349.3</b>			<b>2,349.3</b>	<b>2,349.3</b>	<b>2,349.3</b>	<b>2,349.3</b>			<b>2,349.3</b>
1007 I/A Rcpts		15.2			15.2	15.2	15.2	15.2			15.2
1027 Int Airprt	2,318.2	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
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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,349.3	2,165.8	12.0	58.8	97.7	15.0	0.0	0.0	0.0	26	0
I/A Rcpts		15.2										
Int Airprt		2,334.1										
***** Changes from FY00 Management Plan to FY01 House *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	15.0	(15.0)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	15.0	(15.0)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	15.0	(15.0)	0.0	0.0	0.0	0	0

## Component Detail - FY01 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	535.7	523.6			0.0	0.0	0.0	0.0			0.0
Travel	1.4	1.0			0.0	0.0	0.0	0.0			0.0
Contractual	637.6	645.2			0.0	0.0	0.0	0.0			0.0
Commodities	188.4	201.0			0.0	0.0	0.0	0.0			0.0
Equipment	13.3	5.5			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
<b>** Total Expend.</b>	<b>1,376.4</b>	<b>1,376.3</b>			<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>			<b>-0.0</b>
1027 Int Airprt	1,376.4	1,376.3			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
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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Int Airprt 1,376.3	ConfCom	1,376.3	523.6	1.0	645.2	201.0	5.5	0.0	0.0	0.0	7	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer FIA Building Maintenance to new FIA Facilities Int Airprt (1,376.3)	TrOut	(1,376.3)	(523.6)	(1.0)	(645.2)	(201.0)	(5.5)	0.0	0.0	0.0	-7	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer FIA Building Maintenance to new FIA Facilities Int Airprt (1,376.3)	TrOut	(1,376.3)	(523.6)	(1.0)	(645.2)	(201.0)	(5.5)	0.0	0.0	0.0	-7	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer FIA Building Maintenance to new FIA Facilities Int Airprt (1,376.3)	TrOut	(1,376.3)	(523.6)	(1.0)	(645.2)	(201.0)	(5.5)	0.0	0.0	0.0	-7	0

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	674.1	682.0			0.0	0.0	0.0	0.0			0.0
Travel	0.5	1.4			0.0	0.0	0.0	0.0			0.0
Contractual	2.7	5.3			0.0	0.0	0.0	0.0			0.0
Commodities	47.0	47.7			-0.0	-0.0	-0.0	-0.0			-0.0
Equipment	8.2	7.8			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
<b>** Total Expend.</b>	<b>732.5</b>	<b>744.2</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1027 Int Airprt	732.5	744.2			0.0	0.0	0.0	0.0			0.0
Perm Full Time	12.0	12.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	744.2	682.0	1.4	5.3	47.7	7.8	0.0	0.0	0.0	12	0
Int Airprt	744.2											
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer FIA Custodial to new FIA Facilities	TrOut	(744.2)	(682.0)	(1.4)	(5.3)	(47.7)	(7.8)	0.0	0.0	0.0	-12	0
Int Airprt	(744.2)											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer FIA Custodial to new FIA Facilities	TrOut	(744.2)	(682.0)	(1.4)	(5.3)	(47.7)	(7.8)	0.0	0.0	0.0	-12	0
Int Airprt	(744.2)											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer FIA Custodial to new FIA Facilities	TrOut	(744.2)	(682.0)	(1.4)	(5.3)	(47.7)	(7.8)	0.0	0.0	0.0	-12	0
Int Airprt	(744.2)											

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services		1,633.8			1,809.6	1,721.7	1,633.8	1,721.7			1,721.7
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
<b>** Total Expend.</b>		<b>1,784.1</b>			<b>1,959.9</b>	<b>1,872.0</b>	<b>1,784.1</b>	<b>1,872.0</b>			<b>1,872.0</b>
1061 CIP Rcpts		1,060.2			1,236.0	1,148.1	1,060.2	1,148.1			1,148.1
1076 Marine Hwy		723.9			723.9	723.9	723.9	723.9			723.9
Perm Full Time		23.0			25.0	24.0	23.0	24.0			24.0
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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,784.1	1,633.8	33.5	67.7	49.1	0.0	0.0	0.0	0.0	23	0
CIP Rcpts		1,060.2										
Marine Hwy		723.9										
***** Changes from FY00 Management Plan to FY01 House *****												
Add 1 Vessel Construction Manager for SE Trans Plan	Inc	87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts		87.9										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Add 1 Vessel Construction Manager for SE Trans Plan	Inc	87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts		87.9										
Reverse Add 1 Vessel Construction Manager for SE Trans Plan	Dec	(87.9)	(87.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts		(87.9)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Add 1 Vessel Construction Manager for SE Trans Plan	Inc	87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts		87.9										

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	489.5	710.0			710.0	710.0	710.0	710.0			710.0
Contractual	402.8	370.0			370.0	370.0	370.0	370.0			370.0
Commodities	793.4	618.4			618.4	618.4	618.4	618.4			618.4
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
<b>** Total Expend.</b>	<b>1,685.7</b>	<b>1,698.4</b>			<b>1,698.4</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>1,698.4</b>			<b>1,698.4</b>
 1076 Marine Hwy	 1,685.7	 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
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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0.0	0	0
Marine Hwy		1,698.4										

### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	748.6										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>748.6</b>										
1061 CIP Rcpts	748.6										
Perm Full Time	14.0										
Perm Part Time	0.0										
Non-Perm	1.0										



### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	212.0										
Travel	2.2										
Contractual	52.7										
Commodities	22.9										
Equipment	0.4										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>290.2</b>										
1007 I/A Rcpts	14.1										
1076 Marine Hwy	276.1										
Perm Full Time	4.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	780.5	1,008.1			1,083.1	1,083.1	1,008.1	1,083.1			1,083.1
Travel	22.8	16.9			26.9	26.9	16.9	26.9			26.9
Contractual	22.0	25.0			25.0	25.0	25.0	25.0			25.0
Commodities	9.4	20.1			23.1	23.1	23.1	23.1			23.1
Equipment	0.0	3.0			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
<b>** Total Expend.</b>	<b>834.7</b>	<b>1,073.1</b>			<b>1,158.1</b>	<b>1,158.1</b>	<b>1,073.1</b>	<b>1,158.1</b>			<b>1,158.1</b>
1076 Marine Hwy	834.7	1,073.1			1,158.1	1,158.1	1,073.1	1,158.1			1,158.1
Perm Full Time	11.0	14.0			15.0	15.0	14.0	15.0			15.0
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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,073.1	1,008.1	16.9	25.0	20.1	3.0	0.0	0.0	0.0	14	0
Marine Hwy		1,073.1										
***** Changes from FY00 Management Plan to FY01 House *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	3.0	(3.0)	0.0	0.0	0.0	0	0
Add marketing position and \$85.0 Marine Hwy funds	Inc	85.0	75.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Marine Hwy		85.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	3.0	(3.0)	0.0	0.0	0.0	0	0
Add marketing position and \$85.0 Marine Hwy funds	Inc	85.0	75.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Marine Hwy		85.0										
Reverse Add marketing position and \$85.0 Marine Hwy funds	Dec	(85.0)	(75.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Marine Hwy		(85.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	3.0	(3.0)	0.0	0.0	0.0	0	0
Add marketing position and \$85.0 Marine Hwy funds	Inc	85.0	75.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Marine Hwy		85.0										

# Component Intent & Language - FY01 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: **Vessel Operations Management**  
BRU: Marine Vessel Operations

## Intent

**Senate      Conf Comm      VETOED**

- It is the intent of the legislature that the Department of Transportation and Public Facilities consider implementing a fuel surcharge on tickets sold for passage on the Alaska Marine Highway System during periods of high fuel prices.



## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,782.9	1,752.5			1,752.5	1,752.5	1,752.5	1,752.5			1,752.5
Travel	8.8	15.3			15.3	15.3	15.3	15.3			15.3
Contractual	1,209.4	1,187.0			1,187.0	1,187.0	1,187.0	1,187.0			1,187.0
Commodities	30.1	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
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
<b>** Total Expend.</b>	<b>3,031.2</b>	<b>2,991.2</b>			<b>2,991.2</b>	<b>2,991.2</b>	<b>2,991.2</b>	<b>2,991.2</b>			<b>2,991.2</b>
1076 Marine Hwy	3,031.2	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
Perm Part Time	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

**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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Marine Hwy	2,991.2 ConfCom	2,991.2	1,752.5	15.3	1,187.0	36.4	0.0	0.0	0.0	0.0	20	15

## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	200.8	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
Contractual	855.2	712.9			712.9	712.9	712.9	712.9			712.9
Commodities	8.4	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
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
<b>** Total Expend.</b>	<b>1,070.1</b>	<b>952.0</b>			<b>952.0</b>	<b>952.0</b>	<b>952.0</b>	<b>952.0</b>			<b>952.0</b>
1076 Marine Hwy	1,070.1	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
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: **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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Marine Hwy	ConfCom	952.0	227.6	4.0	712.9	7.5	0.0	0.0	0.0	0.0	2	2
		952.0										

### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	7,060.0	7,215.3	0.0		7,215.3	7,215.3	7,215.3	7,215.3			7,215.3
Travel	27.2	64.3	0.0		64.3	64.3	64.3	64.3			64.3
Contractual	849.6	1,006.6	0.0		1,006.6	1,006.6	1,006.6	1,006.6			1,006.6
Commodities	1,292.9	1,287.9	375.4		1,287.9	1,287.9	2,211.9	2,211.9			2,211.9
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
<b>** Total Expend.</b>	<b>9,229.8</b>	<b>9,574.1</b>	<b>375.4</b>		<b>9,574.1</b>	<b>9,574.1</b>	<b>10,498.1</b>	<b>10,498.1</b>			<b>10,498.1</b>
1004 Gen Fund			100.0								
1076 Marine Hwy	9,229.8	9,574.1	275.4		9,574.1	9,574.1	10,498.1	10,498.1			10,498.1
Perm Full Time	63.0	63.0	0.0		63.0	63.0	63.0	63.0			63.0
Perm Part Time	35.0	35.0	0.0		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**  
 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Marine Hwy	ConfCom	9,574.1	7,215.3	64.3	1,006.6	1,287.9	0.0	0.0	0.0	0.0	63	35
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase for US DOE predicted higher fuel costs (ferries) Marine Hwy	Inc	924.0	0.0	0.0	0.0	924.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Increase for US DOE predicted higher fuel costs (ferries) Marine Hwy	Inc	924.0	0.0	0.0	0.0	924.0	0.0	0.0	0.0	0.0	0	0
***** FY00 Supplementals *****												
HCS CSSB 250, increased fuel costs Gen Fund	Suppl	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0
SB 192, FY00 increased fuel costs Marine Hwy	Suppl	275.4	0.0	0.0	0.0	275.4	0.0	0.0	0.0	0.0	0	0

### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,020.0	1,048.4			1,048.4	1,048.4	1,048.4	1,048.4			1,048.4
Travel	6.1	5.8			5.8	5.8	5.8	5.8			5.8
Contractual	823.7	793.9			793.9	793.9	793.9	793.9			793.9
Commodities	13.4	8.9			12.7	12.7	12.7	12.7			12.7
Equipment	11.3	3.8			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
<b>** Total Expend.</b>	<b>1,874.5</b>	<b>1,860.8</b>			<b>1,860.8</b>	<b>1,860.8</b>	<b>1,860.8</b>	<b>1,860.8</b>			<b>1,860.8</b>
1076 Marine Hwy	1,874.5	1,860.8			1,860.8	1,860.8	1,860.8	1,860.8			1,860.8
Perm Full Time	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
Non-Perm	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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Marine Hwy	ConfCom	1,860.8	1,048.4	5.8	793.9	8.9	3.8	0.0	0.0	0.0	15	11
***** Changes from FY00 Management Plan to FY01 House *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	3.8	(3.8)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	3.8	(3.8)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	3.8	(3.8)	0.0	0.0	0.0	0	0

### Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	30,457.6	38,825.3	0.0		38,825.3	38,825.3	38,825.3	38,825.3			38,825.3
Travel	216.6	352.7	0.0		352.7	352.7	352.7	352.7			352.7
Contractual	4,116.5	5,879.6	0.0		5,879.6	5,879.6	5,879.6	5,879.6			5,879.6
Commodities	5,876.2	8,411.3	1,501.6		8,445.1	8,445.1	11,217.1	11,217.1			11,217.1
Equipment	6.3	33.8	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
<b>** Total Expend.</b>	<b>40,673.2</b>	<b>53,502.7</b>	<b>1,501.6</b>		<b>53,502.7</b>	<b>53,502.7</b>	<b>56,274.7</b>	<b>56,274.7</b>			<b>56,274.7</b>
1004 Gen Fund			400.0								
1007 I/A Rcpts	231.7										
1076 Marine Hwy	40,441.5	53,502.7	1,101.6		53,502.7	26,573.2	29,480.2	29,345.2			29,345.2
1135 AMHS Dup						26,929.5	26,794.5	26,929.5			26,929.5
Perm Full Time	421.0	579.0	0.0		579.0	579.0	579.0	579.0			579.0
Perm Part Time	86.0	112.0	0.0		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**  
 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
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	53,502.7	38,825.3	352.7	5,879.6	8,411.3	33.8	0.0	0.0	0.0	579	112
Marine		53,502.7										
Hwy												
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	33.8	(33.8)	0.0	0.0	0.0	0	0
Use AMHS Dup fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(26,929.5)										
Hwy												
AMHS Dup		26,929.5										
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	33.8	(33.8)	0.0	0.0	0.0	0	0
Use AMHS Dup fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(26,929.5)										
Hwy												
AMHS Dup		26,929.5										
Reverse Use AMHS Dup fund to avoid duplicated count of exp	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0	0
Marine		26,929.5										
Hwy												
AMHS Dup		(26,929.5)										
Increase for US DOE predicted higher fuel costs (ferries)	Inc	2,772.0	0.0	0.0	0.0	2,772.0	0.0	0.0	0.0	0.0	0	0
Marine		2,772.0										
Hwy												
Use AMHS Dup fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(26,794.5)										
Hwy												
AMHS Dup		26,794.5										

## 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
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Adjust from Equipment to Supplies per OMB Circular A87	LIT	0.0	0.0	0.0	0.0	33.8	(33.8)	0.0	0.0	0.0	0	0
Use AMHS Dup fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine (26,929.5)												
Hwy AMHS 26,929.5												
Dup												
Increase for US DOE predicted higher fuel costs (ferries)	Inc	2,772.0	0.0	0.0	0.0	2,772.0	0.0	0.0	0.0	0.0	0	0
Marine 2,772.0												
Hwy												
<b>***** FY00 Supplementals *****</b>												
HCS CSSB 250, FY00 increased fuel costs	Suppl	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 400.0												
SB 192, FY00 increased fuel costs	Suppl	1,101.6	0.0	0.0	0.0	1,101.6	0.0	0.0	0.0	0.0	0	0
Marine 1,101.6												
Hwy												

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## Component Detail - FY01 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	8,427.6										
Travel	64.2										
Contractual	1,747.5										
Commodities	2,500.9										
Equipment	0.4										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>12,740.6</b>										
1007 I/A Rcpts	130.5										
1076 Marine Hwy	12,610.1										
Perm Full Time	158.0										
Perm Part Time	26.0										
Non-Perm	0.0										



## Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	9.6	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.3	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.4	512.8			0.0	0.0	0.0	0.0			0.0
Commodities	0.1	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	76.8	75.0			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
<b>** Total Expend.</b>	<b>87.2</b>	<b>587.8</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1002 Fed Rcpts	79.3	534.7			0.0	0.0	0.0	0.0			0.0
1026 Hwy Capitl		6.8			0.0	0.0	0.0	0.0			0.0
1076 Marine Hwy	7.9	46.3			0.0	0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **Y2K Appropriation**

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

BRU: **Y2K Supplemental**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
CH 27 SLA 99, Y2K carry-forward	Special	587.8	0.0	0.0	512.8	0.0	75.0	0.0	0.0	0.0	0	0
Fed Rcpts	534.7											
Hwy Capitl	6.8											
Marine	46.3											
Hwy												
***** Changes from FY00 Management Plan to FY01 House *****												
LFD-Reverse CH 27 SLA 99, Y2K carry-forward	OTI	(587.8)	0.0	0.0	(512.8)	0.0	(75.0)	0.0	0.0	0.0	0	0
Fed Rcpts	(534.7)											
Hwy Capitl	(6.8)											
Marine	(46.3)											
Hwy												
***** Changes from FY00 Management Plan to FY01 Senate *****												
LFD-Reverse CH 27 SLA 99, Y2K carry-forward	OTI	(587.8)	0.0	0.0	(512.8)	0.0	(75.0)	0.0	0.0	0.0	0	0
Fed Rcpts	(534.7)											
Hwy Capitl	(6.8)											
Marine	(46.3)											
Hwy												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
LFD-Reverse CH 27 SLA 99, Y2K carry-forward	OTI	(587.8)	0.0	0.0	(512.8)	0.0	(75.0)	0.0	0.0	0.0	0	0
Fed Rcpts	(534.7)											
Hwy Capitl	(6.8)											
Marine	(46.3)											
Hwy												



## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
<b>Dec</b>	Decrement or reduction of funds or positions.
<b>FisNot</b>	Fiscal Note funding and legislation reference for the current budget cycle (FY01).
<b>FisNt00</b>	Fiscal Note funding and legislation reference recorded for the FY00 budget cycle.
<b>FrntSec</b>	Appropriations reflected in the operating budget detail that were approved in the front section of the operating budget bill(s).
<b>FndChg</b>	Fund Source Change where total nets zero.
<b>Inc</b>	Increment or addition of funds or positions.
<b>LIT</b>	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
<b>MisAdj</b>	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
<b>OTI</b>	One Time Item adjustment is made to reduce an agency's base where one time funding will not be available for the current budget cycle (FY01).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriations as passed during the current budget cycle (FY01).
<b>RPL</b>	Revised Program – Legislature transactions that are passed by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary adjustments and COLA distribution.
<b>Special</b>	Special appropriations include legislative reference.
<b>Suppl</b>	Supplemental appropriations for the current fiscal year (FY00) as passed during SLA00.
<b>TrIn</b>	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
<b>TrOut</b>	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
<b>Unalloc</b>	Legislative Unallocated general fund reductions based on personal services and travel as applied by each agency.
<b>Veto</b>	Vetoed transactions from the previous session year.

