

Fiscal Year 2002 Operating Budget

Department of Transportation & Public Facilities



Legislative Finance Division

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COLUMN DEFINITIONS

FY00 ACT - Actual operating expenditures of the prior (closed) fiscal year.

01MgtPln –Authorized level of expenditures at the beginning of FY01 plus adjustments to allocations within appropriations made at an agency’s discretion.

01 Sup O – Supplemental *Operating* appropriations made by the legislature during the 2001 session. Supplemental capital and special appropriations are excluded from this column.

01 RPL O- FY01 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

GOV AMD - FY02 operating budget as proposed by the Governor to the legislature on December 15, 2000, as amended through the 45th legislative day.

HOUSE - The version of the FY02 operating budget adopted by the House of Representatives.

SENATE - The version of the FY02 operating budget adopted by the Senate.

ENACTED – The version of the FY02 operating budget adopted by the full legislature, adjusted for vetoes. (Except for some new legislation, the Governor did not veto any operating budget items in the FY02 budget adopted by the legislature (Ch. 60 SLA 2001).)

BILLS – FY02 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column includes capital project fiscal notes.

02Budget – Sums the **ENACTED** and **BILLS** columns to reflect the total FY02 operating budget.

Supplemental capital appropriations, capital RPLs and operating items in the capital budget (SB 29, Ch. 61 SLA 2001), if any, are listed on goldenrod pages at the end of this book.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match 1004 General Fund 1005 General Fund/Program Receipts 1037 General Fund/Mental Health 1118 Pioneer Homes Receipts 1119 Tobacco Settlement Receipts	1002 Federal receipts 1013 Alcoholism/Drug Abuse RLF 1014 Donated Commod/Handling 1016 Federal Incentive Payments 1033 Surplus Property Revolving Fund 1043 Impact Aid for K-12 Schools 1047 Title 20 1063 National Petroleum Reserve-Alaska 1133 Indirect Cost Reimbursement	1001 CBR Fund	All other fund sources

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Administration and Support											
1	Commissioner's Office	840.9	863.7	0.0	0.0	995.5	761.0	0.0	761.0	-102.7	-11.9 %
2	Contracting, Procurement and Appeals	412.9	494.5	0.0	0.0	491.5	491.5	0.0	491.5	-3.0	-0.6 %
3	Y2K Appropriation	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
4	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	1,326.6	1,358.2	0.0	0.0	1,487.0	1,252.5	0.0	1,252.5	-105.7	-7.8 %
Equal Employment and Civil Rights											
5	Equal Employment and Civil Rights	459.6	563.8	0.0	0.0	602.8	602.8	0.0	602.8	39.0	6.9 %
	* BRU Total	459.6	563.8	0.0	0.0	602.8	602.8	0.0	602.8	39.0	6.9 %
Internal Review											
6	Internal Review	577.3	725.7	0.0	0.0	739.3	739.3	0.0	739.3	13.6	1.9 %
	* BRU Total	577.3	725.7	0.0	0.0	739.3	739.3	0.0	739.3	13.6	1.9 %
Administrative Services											
7	Statewide Administrative Services	1,713.1	1,792.9	0.0	0.0	1,783.6	1,783.6	0.0	1,783.6	-9.3	-0.5 %
8	Statewide Information Systems	2,016.5	1,936.0	0.0	0.0	1,952.7	1,952.7	0.0	1,952.7	16.7	0.9 %
9	State Equipment Fleet Administration	1,814.4	2,360.8	300.0	0.0	2,356.0	2,356.0	0.0	2,356.0	-4.8	-0.2 %
10	Regional Administrative Services	3,338.8	3,570.1	0.0	0.0	3,598.9	3,598.9	0.0	3,598.9	28.8	0.8 %
	* BRU Total	8,882.8	9,659.8	300.0	0.0	9,691.2	9,691.2	0.0	9,691.2	31.4	0.3 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
Regional Support Services											
11	Central Region Support Services	778.1	749.0	0.0	0.0	821.7	821.7	0.0	821.7	72.7	9.7 %
12	Northern Region Support Services	1,046.8	1,053.2	0.0	0.0	1,076.0	1,076.0	0.0	1,076.0	22.8	2.2 %
13	Southeast Region Support Services	2,069.5	2,115.6	0.0	0.0	2,141.5	2,141.5	0.0	2,141.5	25.9	1.2 %
	* BRU Total	3,894.4	3,917.8	0.0	0.0	4,039.2	4,039.2	0.0	4,039.2	121.4	3.1 %
Statewide Aviation											
14	Statewide Aviation	642.1	676.3	0.0	0.0	677.6	677.6	0.0	677.6	1.3	0.2 %
	* BRU Total	642.1	676.3	0.0	0.0	677.6	677.6	0.0	677.6	1.3	0.2 %
Planning											
15	Statewide Planning	2,335.6	2,721.4	0.0	0.0	2,846.1	2,846.1	0.0	2,846.1	124.7	4.6 %
16	Central Region Planning	1,074.7	1,208.7	0.0	0.0	1,205.7	1,205.7	0.0	1,205.7	-3.0	-0.2 %
17	Northern Region Planning	983.6	1,184.2	0.0	0.0	1,213.4	1,213.4	0.0	1,213.4	29.2	2.5 %
18	Southeast Region Planning	592.8	625.3	0.0	0.0	625.8	625.8	0.0	625.8	0.5	0.1 %
	* BRU Total	4,986.7	5,739.6	0.0	0.0	5,891.0	5,891.0	0.0	5,891.0	151.4	2.6 %
Design and Engineering Services											
19	Statewide Design and Engineering Services	7,516.9	7,347.5	0.0	0.0	8,163.3	8,163.3	0.0	8,163.3	815.8	11.1 %
20	Central Design and Engineering Services	10,391.6	10,212.3	0.0	0.0	11,211.3	11,211.3	0.0	11,211.3	999.0	9.8 %
21	Northern Design and Engineering Services	7,448.7	9,349.1	0.0	0.0	9,739.2	9,739.2	0.0	9,739.2	390.1	4.2 %
22	Southeast Design and Engineering Services	5,215.2	5,611.0	0.0	0.0	5,981.9	5,981.9	0.0	5,981.9	370.9	6.6 %
	* BRU Total	30,572.4	32,519.9	0.0	0.0	35,095.7	35,095.7	0.0	35,095.7	2,575.8	7.9 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Construction and Capital Improvement Program Support											
23	Central Region Construction and CIP Support	12,688.7	12,580.3	0.0	0.0	13,915.6	13,915.6	0.0	13,915.6	1,335.3	10.6 %
24	Northern Region Construction and CIP Support	10,074.3	10,698.1	0.0	0.0	11,452.1	11,452.1	0.0	11,452.1	754.0	7.0 %
25	Southeast Region Construction	3,483.8	4,189.8	0.0	0.0	4,402.9	4,402.9	0.0	4,402.9	213.1	5.1 %
	* BRU Total	26,246.8	27,468.2	0.0	0.0	29,770.6	29,770.6	0.0	29,770.6	2,302.4	8.4 %
Statewide Facility Maintenance and Operations											
26	Traffic Signal Management	1,183.0	1,183.0	0.0	0.0	1,183.0	1,183.0	0.0	1,183.0	0.0	0.0 %
27	Central Region Facilities	3,555.2	3,607.5	12.9	0.0	3,535.3	3,535.3	0.0	3,535.3	-72.2	-2.0 %
28	Northern Region Facilities	7,518.2	7,759.7	146.6	0.0	7,651.7	7,651.7	0.0	7,651.7	-108.0	-1.4 %
29	Southeast Region Facilities	3,919.5	3,921.6	116.9	0.0	863.0	863.0	0.0	863.0	-3,058.6	-78.0 %
30	Central Region Leasing and Property Management	582.0	598.9	0.0	0.0	610.5	610.5	0.0	610.5	11.6	1.9 %
31	Northern Region Leasing and Property Management	590.4	616.9	0.0	0.0	614.7	614.7	0.0	614.7	-2.2	-0.4 %
	* BRU Total	17,348.3	17,687.6	276.4	0.0	14,458.2	14,458.2	0.0	14,458.2	-3,229.4	-18.3 %
State Equipment Fleet											
32	Central Region State Equipment Fleet	7,283.8	7,590.4	-100.0	0.0	7,559.9	7,559.9	0.0	7,559.9	-30.5	-0.4 %
33	Northern Region State Equipment Fleet	9,061.1	10,328.0	-150.0	0.0	10,287.7	10,287.7	0.0	10,287.7	-40.3	-0.4 %
34	Southeast Region State Equipment Fleet	1,487.3	1,730.7	-50.0	0.0	1,721.1	1,721.1	0.0	1,721.1	-9.6	-0.6 %
	* BRU Total	17,832.2	19,649.1	-300.0	0.0	19,568.7	19,568.7	0.0	19,568.7	-80.4	-0.4 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
Measurement Standards & Comm Vehicle Enforcement											
35	Measurement Standards & Commercial Vehicle Enforcement	3,802.2	4,187.3	0.0	0.0	4,634.5	4,634.5	0.0	4,634.5	447.2	10.7 %
36	DOT State Facilities Rent	0.0	11.4	0.0	0.0	11.4	11.4	0.0	11.4	0.0	0.0 %
	* BRU Total	3,802.2	4,198.7	0.0	0.0	4,645.9	4,645.9	0.0	4,645.9	447.2	10.7 %
Highways and Aviation											
37	Central Region Highways and Aviation	29,170.5	29,088.5	387.2	0.0	30,639.4	30,364.1	0.0	30,364.1	1,275.6	4.4 %
38	Northern Region Highways and Aviation	40,537.8	37,629.7	366.1	0.0	37,862.2	37,825.2	0.0	37,825.2	195.5	0.5 %
39	Southeast Region Highways and Aviation	9,432.8	9,084.2	0.0	54.5	9,556.3	9,547.4	0.0	9,547.4	463.2	5.1 %
	* BRU Total	79,141.1	75,802.4	753.3	54.5	78,057.9	77,736.7	0.0	77,736.7	1,934.3	2.6 %
North Kenai Maintenance Station											
40	North Kenai Maintenance Station	0.0	0.0	0.0	0.0	0.0	385.4	0.0	385.4	385.4	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	0.0	385.4	0.0	385.4	385.4	100.0 %
Statewide Highways Snowplowing and Winter Maintenance											
41	Statewide Highways Snowplowing and Winter Maintenance	0.0	257.6	0.0	0.0	0.0	0.0	0.0	0.0	-257.6	-100.0 %
	* BRU Total	0.0	257.6	0.0	0.0	0.0	0.0	0.0	0.0	-257.6	-100.0 %
Statewide Highways and Aviation Maintenance Needs											
42	Statewide Highways and Aviation Maintenance Needs	0.0	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,471.4	-100.0 %
	* BRU Total	0.0	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,471.4	-100.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
Whittier Access & Tunnel											
43	Whittier Access & Tunnel	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0 -100.0 %	
	* BRU Total	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0 -100.0 %	
International Airports											
44	International Airport Systems Office	288.0	299.9	0.0	0.0	375.0	375.0	0.0	375.0	75.1 25.0 %	
	* BRU Total	288.0	299.9	0.0	0.0	375.0	375.0	0.0	375.0	75.1 25.0 %	
Ted Stevens Anchorage International Airport											
45	Anchorage Airport Administration	5,676.5	6,444.0	0.0	0.0	6,313.0	6,313.0	0.0	6,313.0	-131.0 -2.0 %	
46	Anchorage Airport Facilities	0.0	9,216.3	300.0	0.0	9,674.3	9,674.3	0.0	9,674.3	458.0 5.0 %	
47	Anchorage Airport Field and Equipment Maintenance	0.0	8,584.0	100.0	0.0	8,727.5	8,727.5	0.0	8,727.5	143.5 1.7 %	
48	Anchorage Airport Operations	1,942.3	2,071.7	0.0	0.0	2,167.6	2,167.6	0.0	2,167.6	95.9 4.6 %	
49	Anchorage Airport Safety	5,847.2	5,901.5	0.0	0.0	5,907.3	5,907.3	0.0	5,907.3	5.8 0.1 %	
	* BRU Total	13,466.0	32,217.5	400.0	0.0	32,789.7	32,789.7	0.0	32,789.7	572.2 1.8 %	
Anchorage International Airport											
50	Anchorage Airport Field Maintenance	5,532.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	
51	Anchorage Airport Building Maintenance	5,945.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	
52	Anchorage Airport Custodial	3,183.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	
53	Anchorage Airport Equipment Maintenance	2,528.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	
	* BRU Total	17,191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
Fairbanks International Airport											
54	Fairbanks Airport Administration	1,298.8	1,454.3	0.0	0.0	1,561.2	1,561.2	0.0	1,561.2	106.9	7.4 %
55	Fairbanks Airport Facilities	0.0	2,166.1	37.8	0.0	2,287.2	2,287.2	0.0	2,287.2	121.1	5.6 %
56	Fairbanks Airport Field and Equipment Maintenance	2,477.5	2,528.7	11.4	0.0	2,822.3	2,822.3	0.0	2,822.3	293.6	11.6 %
57	Fairbanks Airport Operations	934.8	1,062.6	0.0	0.0	1,145.4	1,145.4	0.0	1,145.4	82.8	7.8 %
58	Fairbanks Airport Safety	2,331.3	2,370.2	10.4	0.0	2,386.7	2,386.7	0.0	2,386.7	16.5	0.7 %
59	Fairbanks Airport Building Maintenance	1,401.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
60	Fairbanks Airport Custodial	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	9,192.8	9,581.9	59.6	0.0	10,202.8	10,202.8	0.0	10,202.8	620.9	6.5 %
Marine Highway System											
61	Marine Engineering	1,609.9	1,905.2	0.0	0.0	2,141.0	2,141.0	0.0	2,141.0	235.8	12.4 %
62	Overhaul	1,696.1	1,698.4	0.0	0.0	1,698.4	1,698.4	0.0	1,698.4	0.0	0.0 %
63	Vessel Operations Management	1,046.3	1,184.0	181.3	0.0	1,344.4	1,344.4	0.0	1,344.4	160.4	13.5 %
64	Southeast Shore Operations	2,986.0	3,043.4	0.0	0.0	3,028.9	3,028.9	0.0	3,028.9	-14.5	-0.5 %
65	Southeast Vessel Operations	54,510.7	57,488.3	330.0	0.0	57,496.6	57,496.6	0.0	57,496.6	8.3	0.0 %
66	Southwest Shore Operations	941.1	959.4	0.0	0.0	1,045.2	1,045.2	0.0	1,045.2	85.8	8.9 %
67	Southwest Vessel Operations	9,740.8	10,665.5	80.0	0.0	10,669.3	10,669.3	0.0	10,669.3	3.8	0.0 %
68	Reservations and Marketing	1,825.2	1,899.7	0.0	0.0	2,090.6	2,090.6	0.0	2,090.6	190.9	10.0 %
	* BRU Total	74,356.1	78,843.9	591.3	0.0	79,514.4	79,514.4	0.0	79,514.4	670.5	0.9 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	<u>01MgtPln to 02Budget</u>
	*** Total Agency Expenditure	310,206.4	323,089.3	2,080.6	54.5	327,607.0	327,436.7	0.0	327,436.7	4,347.4	1.3 %
	Gen Purpose	101,273.6	96,727.5	1,567.4	0.0	98,074.8	97,554.5	0.0	97,554.5	827.0	0.9 %
	Fed Restricted	723.7	1,692.3	53.6	0.0	1,716.4	1,716.4	0.0	1,716.4	24.1	1.4 %
	Other Funds	208,209.1	224,669.5	459.6	54.5	227,815.8	228,165.8	0.0	228,165.8	3,496.3	1.6 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
Administration and Support											
1	Commissioner's Office	659.2	677.9	0.0	0.0	674.8	440.3	0.0	440.3	-237.6	-35.0 %
2	Contracting, Procurement and Appeals	272.5	277.3	0.0	0.0	273.8	273.8	0.0	273.8	-3.5	-1.3 %
	* BRU Total	931.7	955.2	0.0	0.0	948.6	714.1	0.0	714.1	-241.1	-25.2 %
Equal Employment and Civil Rights											
5	Equal Employment and Civil Rights	285.7	306.5	0.0	0.0	307.2	307.2	0.0	307.2	0.7	0.2 %
	* BRU Total	285.7	306.5	0.0	0.0	307.2	307.2	0.0	307.2	0.7	0.2 %
Internal Review											
6	Internal Review	118.6	131.8	0.0	0.0	58.7	58.7	0.0	58.7	-73.1	-55.5 %
	* BRU Total	118.6	131.8	0.0	0.0	58.7	58.7	0.0	58.7	-73.1	-55.5 %
Administrative Services											
7	Statewide Administrative Services	1,075.7	1,163.7	0.0	0.0	1,166.4	1,166.4	0.0	1,166.4	2.7	0.2 %
8	Statewide Information Systems	1,520.0	1,332.5	0.0	0.0	1,329.4	1,329.4	0.0	1,329.4	-3.1	-0.2 %
10	Regional Administrative Services	1,458.1	1,557.4	0.0	0.0	1,641.9	1,641.9	0.0	1,641.9	84.5	5.4 %
	* BRU Total	4,053.8	4,053.6	0.0	0.0	4,137.7	4,137.7	0.0	4,137.7	84.1	2.1 %
Regional Support Services											
11	Central Region Support Services	686.2	651.0	0.0	0.0	700.6	700.6	0.0	700.6	49.6	7.6 %
12	Northern Region Support Services	759.9	723.5	0.0	0.0	778.1	778.1	0.0	778.1	54.6	7.5 %
13	Southeast Region Support Services	411.2	402.2	0.0	0.0	436.0	436.0	0.0	436.0	33.8	8.4 %
	* BRU Total	1,857.3	1,776.7	0.0	0.0	1,914.7	1,914.7	0.0	1,914.7	138.0	7.8 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
Statewide Aviation											
14	Statewide Aviation	408.8	444.4	0.0	0.0	451.6	451.6	0.0	451.6	7.2	1.6 %
	* BRU Total	408.8	444.4	0.0	0.0	451.6	451.6	0.0	451.6	7.2	1.6 %
Planning											
15	Statewide Planning	96.3	105.8	0.0	0.0	105.4	105.4	0.0	105.4	-0.4	-0.4 %
16	Central Region Planning	126.4	128.0	0.0	0.0	128.7	128.7	0.0	128.7	0.7	0.5 %
17	Northern Region Planning	86.2	86.7	0.0	0.0	86.9	86.9	0.0	86.9	0.2	0.2 %
18	Southeast Region Planning	21.7	21.7	0.0	0.0	21.7	21.7	0.0	21.7	0.0	0.0 %
	* BRU Total	330.6	342.2	0.0	0.0	342.7	342.7	0.0	342.7	0.5	0.1 %
Design and Engineering Services											
19	Statewide Design and Engineering Services	1,045.7	889.1	0.0	0.0	913.9	913.9	0.0	913.9	24.8	2.8 %
20	Central Design and Engineering Services	269.5	404.9	0.0	0.0	412.6	412.6	0.0	412.6	7.7	1.9 %
21	Northern Design and Engineering Services	235.8	261.8	0.0	0.0	265.8	265.8	0.0	265.8	4.0	1.5 %
22	Southeast Design and Engineering Services	292.9	322.4	0.0	0.0	328.1	328.1	0.0	328.1	5.7	1.8 %
	* BRU Total	1,843.9	1,878.2	0.0	0.0	1,920.4	1,920.4	0.0	1,920.4	42.2	2.2 %
Construction and Capital Improvement Program Support											
23	Central Region Construction and CIP Support	246.8	255.5	0.0	0.0	255.6	255.6	0.0	255.6	0.1	0.0 %
24	Northern Region Construction and CIP Support	307.0	309.5	0.0	0.0	309.1	309.1	0.0	309.1	-0.4	-0.1 %
25	Southeast Region Construction	174.4	177.4	0.0	0.0	178.2	178.2	0.0	178.2	0.8	0.5 %
	* BRU Total	728.2	742.4	0.0	0.0	742.9	742.9	0.0	742.9	0.5	0.1 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
Statewide Facility Maintenance and Operations											
26	Traffic Signal Management	1,183.0	1,183.0	0.0	0.0	1,183.0	1,183.0	0.0	1,183.0	0.0	0.0 %
27	Central Region Facilities	2,805.2	2,835.9	12.9	0.0	2,828.7	2,828.7	0.0	2,828.7	-7.2	-0.3 %
28	Northern Region Facilities	6,184.5	5,535.0	93.0	0.0	5,591.7	5,591.7	0.0	5,591.7	56.7	1.0 %
29	Southeast Region Facilities	3,613.9	1,726.1	116.9	0.0	744.0	744.0	0.0	744.0	-982.1	-56.9 %
30	Central Region Leasing and Property Management	517.0	513.3	0.0	0.0	524.4	524.4	0.0	524.4	11.1	2.2 %
31	Northern Region Leasing and Property Management	545.3	546.0	0.0	0.0	557.5	557.5	0.0	557.5	11.5	2.1 %
	* BRU Total	14,848.9	12,339.3	222.8	0.0	11,429.3	11,429.3	0.0	11,429.3	-910.0	-7.4 %
Measurement Standards & Comm Vehicle Enforcement											
35	Measurement Standards & Commercial Vehicle Enforcement	3,404.3	1,941.8	0.0	0.0	2,005.0	2,005.0	0.0	2,005.0	63.2	3.3 %
36	DOT State Facilities Rent	0.0	11.4	0.0	0.0	11.4	11.4	0.0	11.4	0.0	0.0 %
	* BRU Total	3,404.3	1,953.2	0.0	0.0	2,016.4	2,016.4	0.0	2,016.4	63.2	3.2 %
Highways and Aviation											
37	Central Region Highways and Aviation	26,823.3	26,375.7	387.2	0.0	28,110.7	27,485.4	0.0	27,485.4	1,109.7	4.2 %
38	Northern Region Highways and Aviation	36,331.7	35,970.4	366.1	0.0	36,839.6	36,802.6	0.0	36,802.6	832.2	2.3 %
39	Southeast Region Highways and Aviation	8,806.8	8,700.3	0.0	0.0	8,854.3	8,845.4	0.0	8,845.4	145.1	1.7 %
	* BRU Total	71,961.8	71,046.4	753.3	0.0	73,804.6	73,133.4	0.0	73,133.4	2,087.0	2.9 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
North Kenai Maintenance Station											
40	North Kenai Maintenance Station	0.0	0.0	0.0	0.0	0.0	385.4	0.0	385.4	385.4	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	0.0	385.4	0.0	385.4	385.4	100.0 %
Statewide Highways Snowplowing and Winter Maintenance											
41	Statewide Highways Snowplowing and Winter Maintenance	0.0	257.6	0.0	0.0	0.0	0.0	0.0	0.0	-257.6	-100.0 %
	* BRU Total	0.0	257.6	0.0	0.0	0.0	0.0	0.0	0.0	-257.6	-100.0 %
Statewide Highways and Aviation Maintenance Needs											
42	Statewide Highways and Aviation Maintenance Needs	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
	* BRU Total	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
Whittier Access & Tunnel											
43	Whittier Access & Tunnel	0.0	0.0	0.0	0.0	0.0	0.0	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 %
Marine Highway System											
63	Vessel Operations Management	0.0	0.0	181.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
65	Southeast Vessel Operations	400.0	0.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
67	Southwest Vessel Operations	100.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	500.0	0.0	591.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
*** Total Agency Expenditure		101,273.6	96,727.5	1,567.4	0.0	98,074.8	97,554.5	0.0	97,554.5	827.0	0.9 %

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Totals for Agency	310,206.4	323,089.3	2,080.6	54.5	327,607.0	327,436.7		327,436.7	4,347.4	1.3 %
<u>Objects of Expenditure:</u>										
Personal Services	202,899.5	212,413.6	10.0	36.1	218,377.6	218,377.6		218,377.6	5,964.0	2.8 %
Travel	2,740.6	2,994.6	0.0	0.0	3,296.0	3,296.0		3,296.0	301.4	10.1 %
Contractual	62,284.1	66,952.8	562.9	4.5	64,966.9	65,104.9		65,104.9	-1,847.9	-2.8 %
Commodities	40,465.1	40,365.8	1,507.7	0.0	40,597.5	40,597.5		40,597.5	231.7	0.6 %
Equipment	1,817.1	362.5	0.0	13.9	369.0	369.0		369.0	6.5	1.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-308.3		-308.3	-308.3	0.0 %
<u>Funding Sources:</u>										
1002 Fed Rcpts	723.7	1,692.3	53.6	0.0	1,716.4	1,716.4		1,716.4	24.1	1.4 %
1003 G/F Match	74.8	75.2	0.0	0.0	0.0	0.0		0.0	-75.2	-100.0 %
1004 Gen Fund	96,624.9	92,939.4	1,567.4	0.0	94,372.8	93,852.5		93,852.5	913.1	1.0 %
1005 GF/Prgm	4,573.9	3,712.9	0.0	0.0	3,702.0	3,702.0		3,702.0	-10.9	-0.3 %
1007 I/A Rcpts	14,146.6	6,375.1	0.0	0.0	4,476.0	4,476.0		4,476.0	-1,899.1	-29.8 %
1026 Hwy Capitl	20,080.0	24,177.2	0.0	0.0	22,588.1	22,588.1		22,588.1	-1,589.1	-6.6 %
1027 Int Airprt	40,884.6	43,125.2	459.6	0.0	45,275.3	45,275.3		45,275.3	2,150.1	5.0 %
1052 Oil/Haz Fd	700.0	700.0	0.0	0.0	350.0	700.0		700.0	0.0	0.0 %
1053 Invst Loss	0.0	363.4	0.0	0.0	0.0	0.0		0.0	-363.4	-100.0 %
1061 CIP Rcpts	56,989.1	65,697.3	0.0	0.0	71,776.9	71,776.9		71,776.9	6,079.6	9.3 %
1076 Marine Hwy	74,787.7	80,090.8	0.0	0.0	80,461.0	51,671.5		51,671.5	-28,419.3	-35.5 %
1108 Stat Desig	621.1	1,273.6	0.0	54.5	1,082.2	1,082.2		1,082.2	-191.4	-15.0 %
1135 AMHS Dup	0.0	0.0	0.0	0.0	0.0	28,789.5		28,789.5	28,789.5	100.0 %

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
1147 PublicBldg	0.0	1,115.4	0.0	0.0	0.0	0.0		0.0	-1,115.4	-100.0 %
1156 Rcpt Svcs	0.0	1,751.5	0.0	0.0	1,806.3	1,806.3		1,806.3	54.8	3.1 %
<u>Positions:</u>										
Perm Full Time	2,838.0	2,859.0	0.0	0.0	2,874.0	2,874.0		2,874.0	15.0	0.5 %
Perm Part Time	641.0	636.0	0.0	0.0	634.0	634.0		634.0	-2.0	-0.3 %
Temporary	1.0	11.0	0.0	0.0	9.0	9.0		9.0	-2.0	-18.2 %
<u>Funding Summary:</u>										
Gen Purpose	101,273.6	96,727.5	1,567.4	0.0	98,074.8	97,554.5	0.0	97,554.5	827.0	0.9 %
Fed Restricted	723.7	1,692.3	53.6	0.0	1,716.4	1,716.4	0.0	1,716.4	24.1	1.4 %
Other Funds	208,209.1	224,669.5	459.6	54.5	227,815.8	228,165.8	0.0	228,165.8	3,496.3	1.6 %



Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: Department of Transportation/Public Facilities

BRU: Administration and Support

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	840.9	863.7	0.0	0.0	995.5	995.5	761.0	761.0		761.0

Objects of Expenditure:

Personal Services	655.8	708.2	0.0	0.0	821.0	821.0	821.0	821.0		821.0
Travel	65.2	46.6	0.0	0.0	57.1	57.1	57.1	57.1		57.1
Contractual	85.4	99.5	0.0	0.0	105.0	105.0	105.0	105.0		105.0
Commodities	27.3	9.4	0.0	0.0	12.4	12.4	12.4	12.4		12.4
Equipment	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-234.5	-234.5		-234.5

Funding Sources:

1004 Gen Fund	659.2	677.9	0.0	0.0	674.8	674.8	440.3	440.3		440.3
1007 I/A Rcpts	75.8	75.8	0.0	0.0	131.9	131.9	131.9	131.9		131.9
1026 Hwy Capitl	12.0	13.0	0.0	0.0	12.7	12.7	12.7	12.7		12.7
1027 Int Airprt	93.9	97.0	0.0	0.0	96.7	96.7	96.7	96.7		96.7
1061 CIP Rcpts	0.0	0.0	0.0	0.0	79.4	79.4	79.4	79.4		79.4

Positions:

Perm Full Time	9.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0		10.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	840.3	684.8	46.6	99.5	9.4	0.0	0.0	0.0	0.0	8	1	0
1004 Gen Fund		662.2											
1007 I/A Rcpts		72.2											
1026 Hwy Capitl		12.0											
1027 Int Airprt		93.9											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1											
1007 I/A Rcpts		0.1											
1004 Gen Fund		0.6											
Transfer in PCN 25-0374 PFT from Regional Admin/Web Manager RP25-1-6331	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 25-2330 PFT from SE Region Hwys & Av for Stwd Maint &Op coordination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out PCN 25-1212 PPT to Stwd Dsgn & Eng Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.0											
1026 Hwy Capitl		1.0											
1004 Gen Fund		15.0											
1007 I/A Rcpts		3.5											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$79.0 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	Inc	79.0	68.0	4.5	3.5	3.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		79.0											
Transfer in \$50.0 I/A from Central D&ES to fund Chief of M&O and support costs	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1											
1027 Int Airprt		-0.3											
1007 I/A Rcpts		-1.1											
1026 Hwy Capitl		-0.3											
1061 CIP Rcpts		0.4											
Add \$7.2 I/A to fund increases in Engineers' pay resulting from a classification study .	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.2											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Move funding for support costs associated with Chief of M&O	LIT	0.0	-8.0	6.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$79.0 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87 1061 CIP Rcpts	Inc	79.0	68.0	4.5	3.5	3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in \$50.0 I/A from Central D&ES to fund Chief of M&O and support costs 1007 I/A Rcpts	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1027 Int Airprt 1007 I/A Rcpts 1026 Hwy Capitl 1061 CIP Rcpts	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$7.2 I/A to fund increases in Engineers' pay resulting from a classification study 1007 I/A Rcpts	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move funding for support costs associated with Chief of M&O	LIT	0.0	-8.0	6.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3% general fund reduction to be spread amongst the various administrative components within this appropriation 1004 Gen Fund	Dec	-234.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-234.5	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$79.0 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87 1061 CIP Rcpts	Inc	79.0	68.0	4.5	3.5	3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in \$50.0 I/A from Central D&ES to fund Chief of M&O and support costs 1007 I/A Rcpts	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1027 Int Airprt 1007 I/A Rcpts 1026 Hwy Capitl 1061 CIP Rcpts	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$7.2 I/A to fund increases in Engineers' pay resulting from a classification study 1007 I/A Rcpts	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Move funding for support costs associated with Chief of M&O	LIT	0.0	-8.0	6.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3% general fund reduction to be spread amongst the various administrative components within this appropriation	Dec	-234.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-234.5	0	0	0
1004 Gen Fund		-234.5											

Wordage Report - FY 02 Operating Budget - Enacted Structure

Agency: Department of Transportation/Public Facilities

House Senate Enacted

Administration and Support

Intent

It is the intent of the legislature that the 3% general fund reduction in Administration and Support, incite more efficient administrative functions and be spread amongst all administrative components within the appropriation.

X X

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Contracts, Procurement, Appeal**

Agency: Department of Transportation/Public Facilities

BRU: Administration and Support

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	412.9	494.5	0.0	0.0	491.5	491.5	491.5	491.5		491.5
<u>Objects of Expenditure:</u>										
Personal Services	383.7	440.5	0.0	0.0	437.5	437.5	437.5	437.5		437.5
Travel	12.1	12.0	0.0	0.0	12.0	12.0	12.0	12.0		12.0
Contractual	8.5	35.1	0.0	0.0	35.1	35.1	35.1	35.1		35.1
Commodities	8.6	6.9	0.0	0.0	6.9	6.9	6.9	6.9		6.9
Equipment	0.0	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
<u>Funding Sources:</u>										
1004 Gen Fund	272.5	277.3	0.0	0.0	273.8	273.8	273.8	273.8		273.8
1007 I/A Rcpts	14.0	41.9	0.0	0.0	41.9	41.9	41.9	41.9		41.9
1026 Hwy Capitl	33.6	34.6	0.0	0.0	34.5	34.5	34.5	34.5		34.5
1027 Int Airprt	34.7	35.7	0.0	0.0	35.6	35.6	35.6	35.6		35.6
1061 CIP Rcpts	58.1	105.0	0.0	0.0	105.7	105.7	105.7	105.7		105.7
<u>Positions:</u>										
Perm Full Time	6.0	6.0	0.0	0.0	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	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Contracting, Procurement and Appeals**

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

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	475.9	421.9	12.0	35.1	6.9	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		266.0											
1007 I/A Rcpts		41.9											
1026 Hwy Capitl		33.6											
1027 Int Airprt		34.7											
1061 CIP Rcpts		99.7											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1061 CIP Rcpts		0.2											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.0											
1027 Int Airprt		1.0											
1004 Gen Fund		11.0											
1026 Hwy Capitl		1.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-0.1											
1061 CIP Rcpts		-1.9											
1004 Gen Fund		-3.5											
1027 Int Airprt		-0.1											
Add \$2.6 CIP to fund increases in Engineers pay resulting from a classification study	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-0.1											
1061 CIP Rcpts		-1.9											
1004 Gen Fund		-3.5											
1027 Int Airprt		-0.1											
Add \$2.6 CIP to fund increases in Engineers pay resulting from a classification study	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Contracting, Procurement and Appeals**

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

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-0.1											
1061 CIP Rcpts		-1.9											
1004 Gen Fund		-3.5											
1027 Int Airprt		-0.1											
Add \$2.6 CIP to fund increases in Engineers pay resulting from a classification study	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Contracting, Procurement and Appeals**

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

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Y2K Appropriation**

Agency: Department of Transportation/Public Facilities

BRU: Administration and Support

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	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
<u>Funding Sources:</u>										
1002 Fed Rcpts	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1076 Marine Hwy	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:

Agency: Department of Transportation/Public Facilities

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Unallocated Reduction**

Agency: Department of Transportation/Public Facilities

BRU: Administration and Support

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	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
<u>Funding Sources:</u>										
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Unallocated Reduction**

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

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21	0	-8
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Restore Legislative reduction of positions 21 PFTs and 8 Temps RP25-1-6327	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	0	8

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **EE/Civil Rights**

Agency: Department of Transportation/Public Facilities

BRU: Equal Employment and Civil Rights

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	459.6	563.8	0.0	0.0	602.8	602.8	602.8	602.8		602.8
<u>Objects of Expenditure:</u>										
Personal Services	397.4	511.5	0.0	0.0	520.5	520.5	520.5	520.5		520.5
Travel	10.2	4.4	0.0	0.0	21.9	21.9	21.9	21.9		21.9
Contractual	42.7	41.9	0.0	0.0	41.9	41.9	41.9	41.9		41.9
Commodities	9.3	6.0	0.0	0.0	18.5	18.5	18.5	18.5		18.5
Equipment	0.0	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
<u>Funding Sources:</u>										
1004 Gen Fund	285.7	306.5	0.0	0.0	307.2	307.2	307.2	307.2		307.2
1007 I/A Rcpts	16.3	2.0	0.0	0.0	2.0	2.0	2.0	2.0		2.0
1061 CIP Rcpts	157.6	255.3	0.0	0.0	293.6	293.6	293.6	293.6		293.6
<u>Positions:</u>										
Perm Full Time	8.0	9.0	0.0	0.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	1.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0		1.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Equal Employment and Civil Rights**

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

BRU: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	553.0	500.7	4.4	41.9	6.0	0.0	0.0	0.0	0.0	8	1	0
1004 Gen Fund		301.1											
1007 I/A Rcpts		2.0											
1061 CIP Rcpts		249.9											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3											
1004 Gen Fund		0.3											
Change time status of PCN 25-1438 to fulltime, RP 25-1-6331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.1											
1004 Gen Fund		5.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$30.0 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87	Inc	30.0	0.0	17.5	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		30.0											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.8											
1004 Gen Fund		0.7											
Add \$11.1 CIP to fund increases in Engineers' pay that resulted from a class study across departments	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.1											
Transfer 25-0020, a fulltime Admin Assistant, to Central Region Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add a permanent parttime (PPT) Admin Clerk for administrative support to staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$30.0 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87	Inc	30.0	0.0	17.5	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		30.0											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.8											
1004 Gen Fund		0.7											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Equal Employment and Civil Rights**

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

BRU: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$11.1CIP to fund increases in Engineers' pay that resulted from a class study across departments 1061 CIP Rcpts 11.1	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 25-0020, a fulltime Admin Assistant, to Central Region Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add a permanent parttime (PPT) Admin Clerk for administrative support to staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$30.0 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87 1061 CIP Rcpts 30.0	Inc	30.0	0.0	17.5	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1061 CIP Rcpts -2.8 1004 Gen Fund 0.7	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$11.1CIP to fund increases in Engineers' pay that resulted from a class study across departments 1061 CIP Rcpts 11.1	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 25-0020, a fulltime Admin Assistant, to Central Region Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add a permanent parttime (PPT) Admin Clerk for administrative support to staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Equal Employment and Civil Rights**

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

BRU: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Internal Review**

Agency: Department of Transportation/Public Facilities

BRU: Internal Review

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	577.3	725.7	0.0	0.0	739.3	739.3	739.3	739.3		739.3
<u>Objects of Expenditure:</u>										
Personal Services	530.9	660.5	0.0	0.0	658.1	658.1	658.1	658.1		658.1
Travel	10.4	13.2	0.0	0.0	29.2	29.2	29.2	29.2		29.2
Contractual	26.8	25.5	0.0	0.0	25.5	25.5	25.5	25.5		25.5
Commodities	8.5	26.5	0.0	0.0	26.5	26.5	26.5	26.5		26.5
Equipment	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>										
1003 G/F Match	74.8	75.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	43.8	56.6	0.0	0.0	58.7	58.7	58.7	58.7		58.7
1007 I/A Rcpts	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1027 Int Airprt	62.9	64.5	0.0	0.0	65.1	65.1	65.1	65.1		65.1
1053 Invst Loss	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	385.6	527.5	0.0	0.0	615.5	615.5	615.5	615.5		615.5
<u>Positions:</u>										
Perm Full Time	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0		1.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Internal Review**

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

BRU: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	709.7	644.5	13.2	25.5	26.5	0.0	0.0	0.0	0.0	9	1	0
1003 G/F Match		74.8											
1004 Gen Fund		56.6											
1027 Int Airprt		62.9											
1061 CIP Rcpts		515.4											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1											
1003 G/F Match		0.1											
1061 CIP Rcpts		0.6											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3											
1027 Int Airprt		1.5											
1053 Invst Loss		1.9											
1061 CIP Rcpts		11.5											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$16.0 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87	Inc	16.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.0											
Nonrepeatable fund source used for FY01 labor costs	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-1.9											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9											
Fund Change to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-75.2											
1061 CIP Rcpts		75.2											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.2											
1027 Int Airprt		0.6											
1004 Gen Fund		0.2											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$16.0 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87	Inc	16.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.0											
Nonrepeatable fund source used for FY01 labor costs	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-1.9											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Internal Review**

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

BRU: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Replace nonrepeatable fund source used for FY01 labor costs	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9											
Fund Change to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-75.2											
1061 CIP Rcpts		75.2											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.2											
1027 Int Airprt		0.6											
1004 Gen Fund		0.2											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$16.0 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87	Inc	16.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.0											
Nonrepeatable fund source used for FY01 labor costs	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-1.9											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9											
Fund Change to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-75.2											
1061 CIP Rcpts		75.2											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.2											
1027 Int Airprt		0.6											
1004 Gen Fund		0.2											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Internal Review**

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

BRU: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Statewide Admin Services**

Agency: Department of Transportation/Public Facilities

BRU: **Administrative Services**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	1,713.1	1,792.9	0.0	0.0	1,783.6	1,783.6	1,783.6	1,783.6		1,783.6
<u>Objects of Expenditure:</u>										
Personal Services	1,482.4	1,632.2	0.0	0.0	1,622.9	1,622.9	1,622.9	1,622.9		1,622.9
Travel	18.4	21.0	0.0	0.0	21.0	21.0	21.0	21.0		21.0
Contractual	172.3	120.1	0.0	0.0	120.1	120.1	120.1	120.1		120.1
Commodities	40.0	19.6	0.0	0.0	19.6	19.6	19.6	19.6		19.6
Equipment	0.0	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
<u>Funding Sources:</u>										
1004 Gen Fund	1,075.7	1,163.7	0.0	0.0	1,166.4	1,166.4	1,166.4	1,166.4		1,166.4
1026 Hwy Capitl	91.8	94.9	0.0	0.0	94.7	94.7	94.7	94.7		94.7
1027 Int Airprt	84.5	87.1	0.0	0.0	87.5	87.5	87.5	87.5		87.5
1061 CIP Rcpts	329.6	330.0	0.0	0.0	332.9	332.9	332.9	332.9		332.9
1076 Marine Hwy	131.5	117.2	0.0	0.0	102.1	102.1	102.1	102.1		102.1
<u>Positions:</u>										
Perm Full Time	28.0	26.0	0.0	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		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Administrative Services**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,745.5	1,584.8	21.0	120.1	19.6	0.0	0.0	0.0	0.0	26	0	0
1076 Marine Hwy		94.9											
1061 CIP Rcpts		329.6											
1004 Gen Fund		1,144.7											
1026 Hwy Capitl		91.8											
1027 Int Airprt		84.5											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4											
1076 Marine Hwy		0.1											
1027 Int Airprt		0.1											
1004 Gen Fund		1.2											
1026 Hwy Capitl		0.1											
Transfer In PCN 25-3376 PFT from Regional Administrative Services RP 25-1-6331	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out PCN 25-0068 PFT to Regional Administrative Services RP 25-1-6331	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		22.2											
1027 Int Airprt		2.5											
1004 Gen Fund		17.7											
1026 Hwy Capitl		3.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-15.1											
1026 Hwy Capitl		-0.2											
1061 CIP Rcpts		2.9											
1004 Gen Fund		2.7											
1027 Int Airprt		0.4											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-15.1											
1026 Hwy Capitl		-0.2											
1061 CIP Rcpts		2.9											
1004 Gen Fund		2.7											
1027 Int Airprt		0.4											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Administrative Services**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-15.1											
1026 Hwy Capitl		-0.2											
1061 CIP Rcpts		2.9											
1004 Gen Fund		2.7											
1027 Int Airprt		0.4											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Administrative Services**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Statewide Information Systems**

Agency: Department of Transportation/Public Facilities

BRU: **Administrative Services**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	2,016.5	1,936.0	0.0	0.0	1,952.7	1,952.7	1,952.7	1,952.7		1,952.7
<u>Objects of Expenditure:</u>										
Personal Services	1,039.3	1,215.6	0.0	0.0	1,232.3	1,232.3	1,232.3	1,232.3		1,232.3
Travel	6.2	17.9	0.0	0.0	17.9	17.9	17.9	17.9		17.9
Contractual	913.9	648.2	0.0	0.0	648.2	648.2	648.2	648.2		648.2
Commodities	39.9	41.6	0.0	0.0	41.6	41.6	41.6	41.6		41.6
Equipment	17.2	12.7	0.0	0.0	12.7	12.7	12.7	12.7		12.7
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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
<u>Funding Sources:</u>										
1002 Fed Rcpts	0.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	1,520.0	1,332.5	0.0	0.0	1,329.4	1,329.4	1,329.4	1,329.4		1,329.4
1007 I/A Rcpts	146.9	152.1	0.0	0.0	172.6	172.6	172.6	172.6		172.6
1061 CIP Rcpts	349.6	393.4	0.0	0.0	450.7	450.7	450.7	450.7		450.7
1076 Marine Hwy	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Information Systems**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,889.9	1,144.5	17.9	648.2	41.6	12.7	0.0	0.0	25.0	16	0	0
1002 Fed Rcpts		50.3											
1004 Gen Fund		1,296.6											
1007 I/A Rcpts		150.0											
1061 CIP Rcpts		393.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1061 CIP Rcpts		0.4											
1004 Gen Fund		0.8											
1002 Fed Rcpts		0.1											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.6											
1007 I/A Rcpts		2.0											
1004 Gen Fund		15.0											
Move \$25.0 CIP receipts increment from Misc line-item to Personal Svc	LIT	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
Transfer in \$20.0 GF to personal services from Regional Administrative Services RP 25-1-6331	Trln	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Fund Change \$50.4 Fed to CIP to fund positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.4											
1002 Fed Rcpts		-50.4											
Change \$4.1 Marine Highway funds to CIP indirect	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.1											
1076 Marine Hwy		-4.1											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8											
1007 I/A Rcpts		-0.5											
1076 Marine Hwy		-3.5											
1004 Gen Fund		-3.1											
Add \$21.0 I/A for D&ES project-specific position	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Information Systems**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Fund Change \$50.4 Fed to CIP to fund positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.4											
1002 Fed Rcpts		-50.4											
Change \$4.1 Marine Highway funds to CIP indirect	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.1											
1076 Marine Hwy		-4.1											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8											
1007 I/A Rcpts		-0.5											
1076 Marine Hwy		-3.5											
1004 Gen Fund		-3.1											
Add \$21.0 I/A for D&ES project-specific position	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.0											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Fund Change \$50.4 Fed to CIP to fund positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.4											
1002 Fed Rcpts		-50.4											
Change \$4.1 Marine Highway funds to CIP indirect	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.1											
1076 Marine Hwy		-4.1											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8											
1007 I/A Rcpts		-0.5											
1076 Marine Hwy		-3.5											
1004 Gen Fund		-3.1											
Add \$21.0 I/A for D&ES project-specific position	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Information Systems**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **State Equipment Fleet Admin**

Agency: Department of Transportation/Public Facilities

BRU: Administrative Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	1,814.4	2,360.8	300.0	0.0	2,356.0	2,356.0	2,356.0	2,356.0		2,356.0

Objects of Expenditure:

Personal Services	703.0	835.4	0.0	0.0	830.6	830.6	830.6	830.6		830.6
Travel	7.0	14.7	0.0	0.0	14.7	14.7	14.7	14.7		14.7
Contractual	58.4	139.0	0.0	0.0	139.0	139.0	139.0	139.0		139.0
Commodities	1,040.3	1,371.7	300.0	0.0	1,371.7	1,371.7	1,371.7	1,371.7		1,371.7
Equipment	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Funding Sources:

1007 I/A Rcpts	0.0	15.3	0.0	0.0	15.4	15.4	15.4	15.4		15.4
1026 Hwy Capitl	1,814.4	2,345.5	300.0	0.0	2,340.6	2,340.6	2,340.6	2,340.6		2,340.6

Positions:

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

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **State Equipment Fleet Administration**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,332.9	807.5	14.7	139.0	1,371.7	0.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		15.3											
1026 Hwy Capitl		2,317.6											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		1.0											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		26.8											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-4.9											
1007 I/A Rcpts		0.1											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-4.9											
1007 I/A Rcpts		0.1											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-4.9											
1007 I/A Rcpts		0.1											
***** FY01 Suppl Operating Budget *****													
Sec 38(c)(2-3) SB 29 Transfer of funds for increased fuel costs	Suppl	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		300.0											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Regional Admin Services**

Agency: Department of Transportation/Public Facilities

BRU: **Administrative Services**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	3,338.8	3,570.1	0.0	0.0	3,598.9	3,598.9	3,598.9	3,598.9		3,598.9
<u>Objects of Expenditure:</u>										
Personal Services	3,117.0	3,348.4	0.0	0.0	3,377.2	3,377.2	3,377.2	3,377.2		3,377.2
Travel	7.0	5.8	0.0	0.0	5.8	5.8	5.8	5.8		5.8
Contractual	146.9	144.0	0.0	0.0	144.0	144.0	144.0	144.0		144.0
Commodities	64.9	71.9	0.0	0.0	71.9	71.9	71.9	71.9		71.9
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
<u>Funding Sources:</u>										
1004 Gen Fund	1,334.7	1,403.9	0.0	0.0	1,486.9	1,486.9	1,430.5	1,486.9		1,486.9
1005 GF/Prgm	123.4	153.5	0.0	0.0	155.0	155.0	155.0	155.0		155.0
1007 I/A Rcpts	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1026 Hwy Capitl	288.0	297.9	0.0	0.0	296.7	296.7	353.1	296.7		296.7
1027 Int Airprt	524.6	541.8	0.0	0.0	539.2	539.2	539.2	539.2		539.2
1053 Invst Loss	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	227.3	227.6	0.0	0.0	231.0	231.0	231.0	231.0		231.0
1076 Marine Hwy	830.1	916.4	0.0	0.0	890.1	890.1	890.1	890.1		890.1
1108 Stat Desig	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Regional Admin Services**

Agency: Department of Transportation/Public Facilities

BRU: **Administrative Services**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
<u>Positions:</u>										
Perm Full Time	63.0	67.0	0.0	0.0	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	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Regional Administrative Services**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	3,442.3	3,220.6	5.8	144.0	71.9	0.0	0.0	0.0	0.0	67	0	0
1004 Gen Fund		1,382.4											
1005 GF/Prgm		153.3											
1026 Hwy Capitl		288.0											
1027 Int Airprt		524.6											
1061 CIP Rcpts		227.3											
1076 Marine Hwy		866.7											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1											
1004 Gen Fund		0.2											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3											
1076 Marine Hwy		1.0											
1027 Int Airprt		0.6											
1004 Gen Fund		1.5											
1005 GF/Prgm		0.2											
1026 Hwy Capitl		0.4											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		48.7											
1053 Invst Loss		29.0											
1004 Gen Fund		2.2											
1026 Hwy Capitl		9.5											
1027 Int Airprt		16.5											
Transfer In PCN 25-0068 PFT from Statewide Administrative Services RP 25-1-6331	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In PCN 25-3187 PFT and \$37.6 GF from Southeast Support Services RP 25-1-6331	TrIn	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		37.6											
Transfer out PCN 25-0374 PFT to Commissioner's Office/Web Manager 25-1-6331	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out PCN 25-3376 PFT to Statewide Administrative Services RP 25-1-6331	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out \$20.0 GF from personal services to Statewide Information Systems RP 25-1-6331	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Regional Administrative Services**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer \$56.4 GF from Stwd Hwys & Aviation Mtn Needs for regional administrative support to M&O 1004 Gen Fund	Trln	56.4	0.0	0.0	56.4	0.0	0.0	0.0	0.0	0.0	0	0	0
56.4													
Adjust line-items to meet needs	LIT	0.0	56.4	0.0	-56.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-29.0													
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
29.0													
Year 2 Labor Costs - Net Change from FY2001 1061 CIP Rcpts 1005 GF/Prgm 1004 Gen Fund 1027 Int Airprt 1076 Marine Hwy 1026 Hwy Capitl	SalAdj	-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3.4 1.5 -2.4 -2.6 -26.3 -1.2													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer \$56.4 from Stwd Hwys & Aviation Mtn Needs for regional administrative support to M&O 1026 Hwy Capitl	Trln	56.4	0.0	0.0	56.4	0.0	0.0	0.0	0.0	0.0	0	0	0
56.4													
Adjust line-items to meet needs	LIT	0.0	56.4	0.0	-56.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-29.0													
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
29.0													
Year 2 Labor Costs - Net Change from FY2001 1061 CIP Rcpts 1005 GF/Prgm 1004 Gen Fund 1027 Int Airprt 1076 Marine Hwy 1026 Hwy Capitl	SalAdj	-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3.4 1.5 -2.4 -2.6 -26.3 -1.2													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer \$56.4 GF from Stwd Hwys & Aviation Mtn Needs for regional administrative support to M&O 1004 Gen Fund	Trln	56.4	0.0	0.0	56.4	0.0	0.0	0.0	0.0	0.0	0	0	0
56.4													
Adjust line-items to meet needs	LIT	0.0	56.4	0.0	-56.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Regional Administrative Services**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-29.0											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.4											
1005 GF/Prgm		1.5											
1004 Gen Fund		-2.4											
1027 Int Airprt		-2.6											
1076 Marine Hwy		-26.3											
1026 Hwy Capitl		-1.2											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: .

Agency: Department of Transportation/Public Facilities

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Central Region Support Serv**

Agency: Department of Transportation/Public Facilities

BRU: **Regional Support Services**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	778.1	749.0	0.0	0.0	821.7	821.7	821.7	821.7		821.7

Objects of Expenditure:

Personal Services	668.9	659.8	0.0	0.0	745.7	745.7	745.7	745.7		745.7
Travel	7.0	3.1	0.0	0.0	3.1	3.1	3.1	3.1		3.1
Contractual	65.0	65.0	0.0	0.0	51.8	51.8	51.8	51.8		51.8
Commodities	30.1	21.1	0.0	0.0	21.1	21.1	21.1	21.1		21.1
Equipment	7.1	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

Funding Sources:

1004 Gen Fund	686.2	651.0	0.0	0.0	700.6	700.6	648.6	700.6		700.6
1026 Hwy Capitl	33.3	36.3	0.0	0.0	35.2	35.2	87.2	35.2		35.2
1027 Int Airprt	58.6	61.7	0.0	0.0	60.9	60.9	60.9	60.9		60.9
1061 CIP Rcpts	0.0	0.0	0.0	0.0	25.0	25.0	25.0	25.0		25.0

Positions:

Perm Full Time	12.0	12.0	0.0	0.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0		2.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Region Support Services**

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

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	726.1	636.9	3.1	65.0	21.1	0.0	0.0	0.0	0.0	12	2	0
1004 Gen Fund		634.2											
1026 Hwy Capitl		33.3											
1027 Int Airprt		58.6											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1											
1004 Gen Fund		0.7											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.0											
1026 Hwy Capitl		3.0											
1004 Gen Fund		16.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer \$13.2 GF from Contractual Services to Personal Services	LIT	0.0	13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$52.0 GF from Stwd Hwys & Aviation Mtn Needs component to Support M&O Procurement	Trln	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0											
Adjust line-items to meet needs	LIT	0.0	52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-1.1											
1027 Int Airprt		-0.8											
1004 Gen Fund		-2.4											
Transfer in Admin Asst, from Equal Employment & Civil Rights	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add \$25.0 CIP as partial funding of Admin Asst PCN 25-0020	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer \$13.2 GF from Contractual Services to Personal Services	LIT	0.0	13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$52.0 from Stwd Hwys & Aviation Mtn Needs component to Support M&O Procurement	Trln	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		52.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Region Support Services**

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

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Adjust line-items to meet needs	LIT	0.0	52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-1.1											
1027 Int Airprt		-0.8											
1004 Gen Fund		-2.4											
Transfer in Admin Asst, from Equal Employment & Civil Rights	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add \$25.0 CIP as partial funding of Admin Asst PCN 25-0020	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.0											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer \$13.2 GF from Contractual Services to Personal Services	LIT	0.0	13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$52.0 GF from Stwd Hwys & Aviation Mtn Needs component to Support M&O Procurement	TrIn	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0											
Adjust line-items to meet needs	LIT	0.0	52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-1.1											
1027 Int Airprt		-0.8											
1004 Gen Fund		-2.4											
Transfer in Admin Asst, from Equal Employment & Civil Rights	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add \$25.0 CIP as partial funding of Admin Asst PCN 25-0020	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Region Support Services**

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

BRU: Regional Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Northern Region Support Serv**

Agency: Department of Transportation/Public Facilities

BRU: **Regional Support Services**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	1,046.8	1,053.2	0.0	0.0	1,076.0	1,076.0	1,076.0	1,076.0		1,076.0

Objects of Expenditure:

Personal Services	836.1	940.4	0.0	0.0	953.2	953.2	953.2	953.2		953.2
Travel	5.6	13.0	0.0	0.0	13.0	13.0	13.0	13.0		13.0
Contractual	129.2	80.1	0.0	0.0	90.1	90.1	90.1	90.1		90.1
Commodities	69.8	19.7	0.0	0.0	19.7	19.7	19.7	19.7		19.7
Equipment	6.1	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

Funding Sources:

1004 Gen Fund	759.9	723.5	0.0	0.0	778.1	778.1	721.1	778.1		778.1
1007 I/A Rcpts	17.9	3.7	0.0	0.0	3.7	3.7	3.7	3.7		3.7
1026 Hwy Capitl	137.5	142.2	0.0	0.0	141.3	141.3	198.3	141.3		141.3
1027 Int Airprt	88.2	91.3	0.0	0.0	90.6	90.6	90.6	90.6		90.6
1061 CIP Rcpts	43.3	92.5	0.0	0.0	62.3	62.3	62.3	62.3		62.3

Positions:

Perm Full Time	16.0	16.0	0.0	0.0	15.0	15.0	15.0	15.0		15.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region Support Services**

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

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,026.2	913.4	13.0	80.1	19.7	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		706.6											
1007 I/A Rcpts		3.7											
1026 Hwy Capitl		137.5											
1027 Int Airprt		88.2											
1061 CIP Rcpts		90.2											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1026 Hwy Capitl		0.2											
1027 Int Airprt		0.1											
1061 CIP Rcpts		0.1											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		4.5											
1004 Gen Fund		16.0											
1061 CIP Rcpts		2.2											
1027 Int Airprt		3.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer \$57.0 GF from Stwd Hwys & Aviation Mtn Needs component for M&O Support	TrIn	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0											
Adjust line-items to meet needs	LIT	0.0	47.0	0.0	-47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4											
1026 Hwy Capitl		-0.9											
1061 CIP Rcpts		-0.2											
1027 Int Airprt		-0.7											
Transfer PFT 25-1228 Micro/Network Tech, and \$30.0 CIP Authority to Northern Region Planning	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-30.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer \$57.0 from Stwd Hwys & Aviation Mtn Needs component for M&O Support	TrIn	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		57.0											
Adjust line-items to meet needs	LIT	0.0	47.0	0.0	-47.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region Support Services**

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

BRU: Regional Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4											
1026 Hwy Capitl		-0.9											
1061 CIP Rcpts		-0.2											
1027 Int Airprt		-0.7											
Transfer PFT 25-1228 Micro/Network Tech, and \$30.0 CIP Authority to Northern Region Planning	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-30.0											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer \$57.0 GF from Stwd Hwys & Aviation Mtnic Needs component for M&O Support	TrIn	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0											
Adjust line-items to meet needs	LIT	0.0	47.0	0.0	-47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4											
1026 Hwy Capitl		-0.9											
1061 CIP Rcpts		-0.2											
1027 Int Airprt		-0.7											
Transfer PFT 25-1228 Micro/Network Tech, and \$30.0 CIP Authority to Northern Region Planning	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-30.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region Support Services**

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

BRU: Regional Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Southeast Region Support Serv**

Agency: Department of Transportation/Public Facilities

BRU: **Regional Support Services**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	2,069.5	2,115.6	0.0	0.0	2,141.5	2,141.5	2,141.5	2,141.5		2,141.5

Objects of Expenditure:

Personal Services	1,740.4	1,786.5	0.0	0.0	1,812.4	1,812.4	1,812.4	1,812.4		1,812.4
Travel	11.7	15.0	0.0	0.0	15.0	15.0	15.0	15.0		15.0
Contractual	261.0	261.1	0.0	0.0	261.1	261.1	261.1	261.1		261.1
Commodities	55.9	53.0	0.0	0.0	53.0	53.0	53.0	53.0		53.0
Equipment	0.5	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

Funding Sources:

1004 Gen Fund	411.2	402.2	0.0	0.0	436.0	436.0	404.0	436.0		436.0
1026 Hwy Capitl	46.7	47.9	0.0	0.0	47.9	47.9	79.9	47.9		47.9
1061 CIP Rcpts	281.5	294.9	0.0	0.0	297.5	297.5	297.5	297.5		297.5
1076 Marine Hwy	1,330.1	1,370.6	0.0	0.0	1,360.1	1,360.1	1,360.1	1,360.1		1,360.1

Positions:

Perm Full Time	31.0	30.0	0.0	0.0	30.0	30.0	30.0	30.0		30.0
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0		1.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Support Services**

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

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,103.0	1,773.9	15.0	261.1	53.0	0.0	0.0	0.0	0.0	31	1	0
1004 Gen Fund		432.7											
1026 Hwy Capitl		46.7											
1061 CIP Rcpts		293.5											
1076 Marine Hwy		1,330.1											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
1076 Marine Hwy		1.3											
1061 CIP Rcpts		0.3											
Transfer Out PCN 25-3187 PFT and \$37.6 GF Regional Admin Services RP 25-1-6331	TrOut	-37.6	-37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-37.6											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.1											
1004 Gen Fund		6.5											
1026 Hwy Capitl		1.2											
1076 Marine Hwy		39.2											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer \$32.0 GF from Stwd Hwys & Aviation Mtn Needs component for M&O Support	TrIn	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.0											
Adjust line-items to meet needs	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6											
1076 Marine Hwy		-10.5											
1004 Gen Fund		1.8											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer \$32.0 from Stwd Hwys & Aviation Mtn Needs component for M&O Support	TrIn	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		32.0											
Adjust line-items to meet needs	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6											
1076 Marine Hwy		-10.5											
1004 Gen Fund		1.8											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Support Services**

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

BRU: **Regional Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Statewide Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Statewide Aviation

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	642.1	676.3	0.0	0.0	677.6	677.6	677.6	677.6		677.6
<u>Objects of Expenditure:</u>										
Personal Services	517.6	579.6	0.0	0.0	580.9	580.9	580.9	580.9		580.9
Travel	22.5	21.3	0.0	0.0	21.3	21.3	21.3	21.3		21.3
Contractual	87.0	69.7	0.0	0.0	69.7	69.7	69.7	69.7		69.7
Commodities	15.0	5.7	0.0	0.0	5.7	5.7	5.7	5.7		5.7
Equipment	0.0	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
<u>Funding Sources:</u>										
1004 Gen Fund	190.9	191.2	0.0	0.0	195.8	195.8	195.8	195.8		195.8
1005 GF/Prgm	217.9	253.2	0.0	0.0	255.8	255.8	255.8	255.8		255.8
1007 I/A Rcpts	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1027 Int Airprt	14.5	16.1	0.0	0.0	16.2	16.2	16.2	16.2		16.2
1053 Invst Loss	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	201.6	206.3	0.0	0.0	209.8	209.8	209.8	209.8		209.8
<u>Positions:</u>										
Perm Full Time	7.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Aviation**

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

BRU: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	660.1	563.4	21.3	69.7	5.7	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		191.0											
1005 GF/Prgm		252.9											
1027 Int Airprt		14.5											
1061 CIP Rcpts		201.7											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3											
1004 Gen Fund		0.1											
1005 GF/Prgm		0.3											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3											
1053 Invst Loss		9.5											
1027 Int Airprt		1.6											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-9.5											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.6											
1004 Gen Fund		-4.9											
1027 Int Airprt		0.1											
Add \$3.5 CIP to fund increases in Engineers' pay that resulted from a class study across departments	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.5											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-9.5											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.6											
1004 Gen Fund		-4.9											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Aviation**

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

BRU: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
1027 Int Airprt		0.1											
Add \$3.5 CIP to fund increases in Engineers' pay that resulted from a class study across departments	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.5											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-9.5											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.6											
1004 Gen Fund		-4.9											
1027 Int Airprt		0.1											
Add \$3.5 CIP to fund increases in Engineers' pay that resulted from a class study across departments	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.5											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Aviation**

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

BRU: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Statewide Planning**

Agency: Department of Transportation/Public Facilities

BRU: **Planning**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	2,335.6	2,721.4	0.0	0.0	2,846.1	2,846.1	2,846.1	2,846.1		2,846.1

Objects of Expenditure:

Personal Services	2,265.2	2,667.7	0.0	0.0	2,792.4	2,792.4	2,792.4	2,792.4		2,792.4
Travel	0.1	5.3	0.0	0.0	1.3	1.3	1.3	1.3		1.3
Contractual	54.6	32.0	0.0	0.0	36.0	36.0	36.0	36.0		36.0
Commodities	13.1	16.4	0.0	0.0	16.4	16.4	16.4	16.4		16.4
Equipment	2.6	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

Funding Sources:

1004 Gen Fund	96.3	105.8	0.0	0.0	105.4	105.4	105.4	105.4		105.4
1007 I/A Rcpts	0.7	17.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1027 Int Airprt	17.5	17.5	0.0	0.0	17.5	17.5	17.5	17.5		17.5
1061 CIP Rcpts	2,221.1	2,580.7	0.0	0.0	2,723.2	2,723.2	2,723.2	2,723.2		2,723.2

Positions:

Perm Full Time	35.0	39.0	0.0	0.0	42.0	42.0	42.0	42.0		42.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Planning**

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

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,651.1	2,597.4	5.3	32.0	16.4	0.0	0.0	0.0	0.0	39	0	2
1004 Gen Fund		103.6											
1007 I/A Rcpts		17.0											
1027 Int Airprt		17.5											
1061 CIP Rcpts		2,513.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1061 CIP Rcpts		0.3											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.0											
1004 Gen Fund		0.1											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1004 Gen Fund		2.0											
1061 CIP Rcpts		64.4											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Move \$4.0 from Travel to Contractual	LIT	0.0	0.0	-4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change \$17.4 from I/A to CIP Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.4											
1007 I/A Rcpts		-17.4											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4											
1061 CIP Rcpts		-17.5											
Add \$43.4 CIP and change 1 NP to PFT Statistical Tech for accident data collection	Inc	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
1061 CIP Rcpts		43.4											
Add \$45.8 CIP and change 1 NP to PFT Research Analyst I for GIS/Mapping activities	Inc	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
1061 CIP Rcpts		45.8											
Add Highway Safety Office Project Assistant & \$53.4 CIP for alcohol safety program	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		53.4											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Move \$4.0 from Travel to Contractual	LIT	0.0	0.0	-4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change \$17.4 from I/A to CIP Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.4											
1007 I/A Rcpts		-17.4											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Planning**

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

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4											
1061 CIP Rcpts		-17.5											
Add \$43.4 CIP and change 1 NP to PFT Statistical Tech for accident data collection	Inc	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
1061 CIP Rcpts		43.4											
Add \$45.8 CIP and change 1 NP to PFT Research Analyst I for GIS/Mapping activities	Inc	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
1061 CIP Rcpts		45.8											
Add Highway Safety Office Project Assistant & \$53.4 CIP for alcohol safety program	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		53.4											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Move \$4.0 from Travel to Contractual	LIT	0.0	0.0	-4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change \$17.4 from I/A to CIP Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.4											
1007 I/A Rcpts		-17.4											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4											
1061 CIP Rcpts		-17.5											
Add \$43.4 CIP and change 1 NP to PFT Statistical Tech for accident data collection	Inc	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
1061 CIP Rcpts		43.4											
Add \$45.8 CIP and change 1 NP to PFT Research Analyst I for GIS/Mapping activities	Inc	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
1061 CIP Rcpts		45.8											
Add Highway Safety Office Project Assistant & \$53.4 CIP for alcohol safety program	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		53.4											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Planning**

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

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Central Region Planning**

Agency: Department of Transportation/Public Facilities

BRU: **Planning**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,074.7	1,208.7	0.0	0.0	1,205.7	1,205.7	1,205.7	1,205.7		1,205.7
<u>Objects of Expenditure:</u>										
Personal Services	998.5	1,147.5	0.0	0.0	1,144.5	1,144.5	1,144.5	1,144.5		1,144.5
Travel	1.7	7.4	0.0	0.0	7.4	7.4	7.4	7.4		7.4
Contractual	39.0	40.0	0.0	0.0	40.0	40.0	40.0	40.0		40.0
Commodities	23.7	13.8	0.0	0.0	13.8	13.8	13.8	13.8		13.8
Equipment	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>										
1004 Gen Fund	126.4	128.0	0.0	0.0	128.7	128.7	128.7	128.7		128.7
1061 CIP Rcpts	948.3	1,080.7	0.0	0.0	1,077.0	1,077.0	1,077.0	1,077.0		1,077.0
<u>Positions:</u>										
Perm Full Time	18.0	18.0	0.0	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		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Region Planning**

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

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,183.3	1,122.1	7.4	40.0	13.8	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund		126.4											
1061 CIP Rcpts		1,056.9											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1061 CIP Rcpts		1.2											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5											
1061 CIP Rcpts		22.4											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1061 CIP Rcpts		-3.7											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1061 CIP Rcpts		-3.7											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1061 CIP Rcpts		-3.7											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Northern Region Planning**

Agency: Department of Transportation/Public Facilities

BRU: **Planning**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	983.6	1,184.2	0.0	0.0	1,213.4	1,213.4	1,213.4	1,213.4		1,213.4

Objects of Expenditure:

Personal Services	911.2	1,111.8	0.0	0.0	1,141.0	1,141.0	1,141.0	1,141.0		1,141.0
Travel	7.6	15.2	0.0	0.0	15.2	15.2	15.2	15.2		15.2
Contractual	32.9	50.7	0.0	0.0	50.7	50.7	50.7	50.7		50.7
Commodities	31.9	6.5	0.0	0.0	6.5	6.5	6.5	6.5		6.5
Equipment	0.0	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

Funding Sources:

1004 Gen Fund	86.2	86.7	0.0	0.0	86.9	86.9	86.9	86.9		86.9
1007 I/A Rcpts	39.2	54.3	0.0	0.0	54.3	54.3	54.3	54.3		54.3
1061 CIP Rcpts	858.2	1,043.2	0.0	0.0	1,072.2	1,072.2	1,072.2	1,072.2		1,072.2

Positions:

Perm Full Time	12.0	12.0	0.0	0.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0		2.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region Planning**

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

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,162.0	1,089.6	15.2	50.7	6.5	0.0	0.0	0.0	0.0	12	2	0
1004 Gen Fund		86.2											
1007 I/A Rcpts		53.2											
1061 CIP Rcpts		1,022.6											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1061 CIP Rcpts		1.2											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		19.3											
1007 I/A Rcpts		1.0											
1004 Gen Fund		0.5											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1061 CIP Rcpts		-1.0											
Transfer PFT 25-1228 Micro/Network Tech and CIP Auth from Northern Region Support Svcs	Trln	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		30.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1061 CIP Rcpts		-1.0											
Transfer PFT 25-1228 Micro/Network Tech and CIP Auth from Northern Region Support Svcs	Trln	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		30.0											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1061 CIP Rcpts		-1.0											
Transfer PFT 25-1228 Micro/Network Tech and CIP Auth from Northern Region Support Svcs	Trln	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		30.0											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Southeast Region Planning**

Agency: Department of Transportation/Public Facilities

BRU: **Planning**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	592.8	625.3	0.0	0.0	625.8	625.8	625.8	625.8		625.8

Objects of Expenditure:

Personal Services	570.0	597.5	0.0	0.0	598.0	598.0	598.0	598.0		598.0
Travel	0.0	4.3	0.0	0.0	4.3	4.3	4.3	4.3		4.3
Contractual	9.6	16.2	0.0	0.0	16.2	16.2	16.2	16.2		16.2
Commodities	13.2	7.3	0.0	0.0	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	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

Funding Sources:

1004 Gen Fund	21.7	21.7	0.0	0.0	21.7	21.7	21.7	21.7		21.7
1007 I/A Rcpts	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	563.5	603.6	0.0	0.0	604.1	604.1	604.1	604.1		604.1

Positions:

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

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Planning**

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

BRU: Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund 1061 CIP Rcpts	ConfCom	613.8 592.1	586.0	4.3	16.2	7.3	0.0	0.0	0.0	0.0	6	1	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1061 CIP Rcpts	FisNot01	0.1 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1061 CIP Rcpts	FisNot01	0.7 0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1061 CIP Rcpts	SalAdj	10.7 10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1061 CIP Rcpts	SalAdj	0.5 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1061 CIP Rcpts	SalAdj	0.5 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1061 CIP Rcpts	SalAdj	0.5 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Statewide Design & Eng Svcs**

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	7,516.9	7,347.5	0.0	0.0	8,163.3	8,163.3	8,163.3	8,163.3		8,163.3

Objects of Expenditure:

Personal Services	6,722.0	7,019.1	0.0	0.0	7,295.6	7,295.6	7,295.6	7,295.6		7,295.6
Travel	99.8	51.8	0.0	0.0	165.4	165.4	165.4	165.4		165.4
Contractual	374.3	174.7	0.0	0.0	559.8	559.8	559.8	559.8		559.8
Commodities	224.8	94.9	0.0	0.0	135.5	135.5	135.5	135.5		135.5
Equipment	96.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0		7.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	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

Funding Sources:

1004 Gen Fund	1,045.7	889.1	0.0	0.0	913.9	913.9	913.9	913.9		913.9
1007 I/A Rcpts	1,514.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	4,957.1	6,458.4	0.0	0.0	7,249.4	7,249.4	7,249.4	7,249.4		7,249.4

Positions:

Perm Full Time	83.0	83.0	0.0	0.0	83.0	83.0	83.0	83.0		83.0
Perm Part Time	12.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0		12.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Design and Engineering Services**

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

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	7,189.4	6,861.0	51.8	174.7	94.9	7.0	0.0	0.0	0.0	82	12	0
1004 Gen Fund		873.5											
1061 CIP Rcpts		6,315.9											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.4											
1004 Gen Fund		0.8											
Transfer in PCN 25-1845 PFT from Northern Dsgn & Eng	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 25-1212 PPT from Commissioner's Office RP 25-1-6331	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer in PCN 25-0385 PFT from Central Dsgn & Eng	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out PCN 25-1753 PPT to Southeast Hwys & Av	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer out PCN 25-0175 PFT to Central Dsgn & Eng	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	148.9	148.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		134.1											
1004 Gen Fund		14.8											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-34.7	-34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2											
1061 CIP Rcpts		-34.5											
Add \$311.2 to fund increases in Engineers' pay resulting from a classification study	Inc	311.2	311.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0											
1061 CIP Rcpts		286.2											
Add \$539.3 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	Inc	539.3	0.0	113.6	385.1	40.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		539.3											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-34.7	-34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2											
1061 CIP Rcpts		-34.5											
Add \$311.2 to fund increases in Engineers' pay resulting from a classification study	Inc	311.2	311.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0											
1061 CIP Rcpts		286.2											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Design and Engineering Services**

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

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$539.3 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87 1061 CIP Rcpts	Inc	539.3	0.0	113.6	385.1	40.6	0.0	0.0	0.0	0.0	0	0	0
539.3													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1061 CIP Rcpts	SalAdj	-34.7	-34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-0.2 -34.5													
Add \$311.2 to fund increases in Engineers' pay resulting from a classification study 1004 Gen Fund 1061 CIP Rcpts	Inc	311.2	311.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
25.0 286.2													
Add \$539.3 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87 1061 CIP Rcpts	Inc	539.3	0.0	113.6	385.1	40.6	0.0	0.0	0.0	0.0	0	0	0
539.3													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Design and Engineering Services**

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

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Central Design & Eng Svcs**

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	10,391.6	10,212.3	0.0	0.0	11,211.3	11,211.3	11,211.3	11,211.3		11,211.3

Objects of Expenditure:

Personal Services	9,787.6	9,753.4	0.0	0.0	10,534.6	10,534.6	10,534.6	10,534.6		10,534.6
Travel	9.5	8.0	0.0	0.0	12.4	12.4	12.4	12.4		12.4
Contractual	271.7	177.9	0.0	0.0	313.2	313.2	313.2	313.2		313.2
Commodities	222.5	273.0	0.0	0.0	351.1	351.1	351.1	351.1		351.1
Equipment	100.3	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

Funding Sources:

1004 Gen Fund	45.7	171.8	0.0	0.0	178.1	178.1	178.1	178.1		178.1
1005 GF/Prgm	223.8	233.1	0.0	0.0	234.5	234.5	234.5	234.5		234.5
1007 I/A Rcpts	685.0	128.8	0.0	0.0	80.3	80.3	80.3	80.3		80.3
1053 Invst Loss	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	9,231.5	9,428.0	0.0	0.0	10,475.3	10,475.3	10,475.3	10,475.3		10,475.3
1108 Stat Desig	205.6	242.2	0.0	0.0	243.1	243.1	243.1	243.1		243.1

Positions:

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

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Design and Engineering Services**

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

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	9,937.6	9,478.7	8.0	177.9	273.0	0.0	0.0	0.0	0.0	142	11	0
1004 Gen Fund		171.7											
1005 GF/Prgm		232.8											
1007 I/A Rcpts		125.0											
1061 CIP Rcpts		9,170.1											
1108 Stat Desig		238.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.3											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
1004 Gen Fund		0.1											
1005 GF/Prgm		0.3											
1061 CIP Rcpts		10.5											
1108 Stat Desig		0.2											
Add 2 PFT Engineer-In-Training (EA I/II) positions 1-6331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer in PCN 25-0175 PFT from Statewide Dsgn & Eng	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out PCN 25-0385 PFT to Statewide Dsgn & Eng	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	262.1	262.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		4.0											
1061 CIP Rcpts		246.1											
1007 I/A Rcpts		3.6											
1053 Invst Loss		8.4											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$217.8 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	Inc	217.8	0.0	4.4	135.3	78.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		217.8											
Transfer in \$250.0 CIP from Northern D&ES for personal services	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		250.0											
Transfer out \$50.0 IA to the Commissioners Office	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0											
Nonrepeatable fund source used for FY01 labor costs	OTI	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-8.4											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Design and Engineering Services**

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

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1											
1108 Stat Desig		0.9											
1061 CIP Rcpts		-75.4											
1007 I/A Rcpts		-1.0											
1005 GF/Prgm		1.4											
Add \$657.4 to fund increases in Engineers' pay resulting from a classification study	Inc	657.4	657.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5											
1061 CIP Rcpts		654.9											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$217.8 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	Inc	217.8	0.0	4.4	135.3	78.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		217.8											
Transfer in \$250.0 CIP from Northern D&ES for personal services	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		250.0											
Transfer out \$50.0 IA to the Commissioners Office	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0											
Nonrepeatable fund source used for FY01 labor costs	OTI	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-8.4											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1											
1108 Stat Desig		0.9											
1061 CIP Rcpts		-75.4											
1007 I/A Rcpts		-1.0											
1005 GF/Prgm		1.4											
Add \$657.4 to fund increases in Engineers' pay resulting from a classification study	Inc	657.4	657.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5											
1061 CIP Rcpts		654.9											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$217.8 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	Inc	217.8	0.0	4.4	135.3	78.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		217.8											
Transfer in \$250.0 CIP from Northern D&ES for personal services	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Design and Engineering Services**

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

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
1061 CIP Rcpts		250.0											
Transfer out \$50.0 IA to the Commissioners Office	TrOut												
1007 I/A Rcpts		-50.0											
Nonrepeatable fund source used for FY01 labor costs	OTI												
1053 Invst Loss		-8.4											
Replace nonrepeatable fund source used for FY01 labor costs	Inc												
1004 Gen Fund		8.4											
Year 2 Labor Costs - Net Change from FY2001	SalAdj												
1004 Gen Fund		-2.1											
1108 Stat Desig		0.9											
1061 CIP Rcpts		-75.4											
1007 I/A Rcpts		-1.0											
1005 GF/Prgm		1.4											
Add \$657.4 to fund increases in Engineers' pay resulting from a classification study	Inc												
1007 I/A Rcpts		2.5											
1061 CIP Rcpts		654.9											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Northern Design & Eng Svcs**

Agency: Department of Transportation/Public Facilities

BRU: Design and Engineering Services

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	7,448.7	9,349.1	0.0	0.0	9,739.2	9,739.2	9,739.2	9,739.2		9,739.2
<u>Objects of Expenditure:</u>										
Personal Services	7,206.2	9,079.6	0.0	0.0	9,386.0	9,386.0	9,386.0	9,386.0		9,386.0
Travel	11.5	10.9	0.0	0.0	31.4	31.4	31.4	31.4		31.4
Contractual	144.7	126.2	0.0	0.0	173.6	173.6	173.6	173.6		173.6
Commodities	58.7	132.4	0.0	0.0	148.2	148.2	148.2	148.2		148.2
Equipment	27.6	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
<u>Funding Sources:</u>										
1004 Gen Fund	156.5	141.7	0.0	0.0	144.6	144.6	144.6	144.6		144.6
1005 GF/Prgm	79.3	120.1	0.0	0.0	121.2	121.2	121.2	121.2		121.2
1007 I/A Rcpts	161.3	81.2	0.0	0.0	84.2	84.2	84.2	84.2		84.2
1053 Invst Loss	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	6,990.9	8,916.2	0.0	0.0	9,303.0	9,303.0	9,303.0	9,303.0		9,303.0
1108 Stat Desig	60.7	85.8	0.0	0.0	86.2	86.2	86.2	86.2		86.2
<u>Positions:</u>										
Perm Full Time	114.0	114.0	0.0	0.0	114.0	114.0	114.0	114.0		114.0
Perm Part Time	22.0	22.0	0.0	0.0	16.0	16.0	16.0	16.0		16.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Design and Engineering Services**

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

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	9,144.3	8,874.8	10.9	126.2	132.4	0.0	0.0	0.0	0.0	113	22	0
1004 Gen Fund		141.6											
1005 GF/Prgm		120.0											
1007 I/A Rcpts		79.4											
1061 CIP Rcpts		8,718.5											
1108 Stat Desig		84.8											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.2											
1108 Stat Desig		0.1											
1007 I/A Rcpts		0.1											
1004 Gen Fund		0.1											
1005 GF/Prgm		0.1											
Add 2 PFT Engineer-In-Training (EA I/II) positions RP25-1-6331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer out PCN 25-1845 PFT to Statewide Dsgn & Eng	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	193.0	193.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.9											
1061 CIP Rcpts		186.3											
1007 I/A Rcpts		1.7											
1053 Invst Loss		4.1											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$83.7 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	Inc	83.7	0.0	20.5	47.4	15.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		83.7											
Transfer out \$250.0 CIP to Central D&ES for personal service CIP program	TrOut	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-250.0											
Transfer out 3 PPT's to Anch. Int. Airport Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer out 2 PPT's to Northern Region Highways and Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer out 1 PPT to FIA Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-4.1											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Design and Engineering Services**

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

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-34.2											
1108 Stat Desig		0.4											
1004 Gen Fund		-1.2											
1005 GF/Prgm		1.1											
1007 I/A Rcpts		0.6											
Add \$589.7 to fund increases in Engineers' pay resulting from a classification study.	Inc	589.7	589.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4											
1061 CIP Rcpts		587.3											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$83.7 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	Inc	83.7	0.0	20.5	47.4	15.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		83.7											
Transfer out \$250.0 CIP to Central D&ES for personal service CIP program	TrOut	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-250.0											
Transfer out 3 PPT's to Anch. Int. Airport Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer out 2 PPT's to Northern Region Highways and Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer out 1 PPT to FIA Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-4.1											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-34.2											
1108 Stat Desig		0.4											
1004 Gen Fund		-1.2											
1005 GF/Prgm		1.1											
1007 I/A Rcpts		0.6											
Add \$589.7 to fund increases in Engineers' pay resulting from a classification study.	Inc	589.7	589.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4											
1061 CIP Rcpts		587.3											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$83.7 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	Inc	83.7	0.0	20.5	47.4	15.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		83.7											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Design and Engineering Services**

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

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer out \$250.0 CIP to Central D&ES for personal service CIP program	TrOut	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-250.0											
Transfer out 3 PPT's to Anch. Int. Airport Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer out 2 PPT's to Northern Region Highways and Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer out 1 PPT to FIA Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-4.1											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-34.2											
1108 Stat Desig		0.4											
1004 Gen Fund		-1.2											
1005 GF/Prgm		1.1											
1007 I/A Rcpts		0.6											
Add \$589.7 to fund increases in Engineers' pay resulting from a classification study.	Inc	589.7	589.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4											
1061 CIP Rcpts		587.3											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Southeast Design & Eng Svcs**

Agency: Department of Transportation/Public Facilities

BRU: **Design and Engineering Services**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	5,215.2	5,611.0	0.0	0.0	5,981.9	5,981.9	5,981.9	5,981.9		5,981.9

Objects of Expenditure:

Personal Services	5,040.5	5,230.7	0.0	0.0	5,480.5	5,480.5	5,480.5	5,480.5		5,480.5
Travel	9.7	13.6	0.0	0.0	34.3	34.3	34.3	34.3		34.3
Contractual	117.4	175.3	0.0	0.0	206.2	206.2	206.2	206.2		206.2
Commodities	47.6	191.4	0.0	0.0	260.9	260.9	260.9	260.9		260.9
Equipment	0.0	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

Funding Sources:

1004 Gen Fund	221.0	241.4	0.0	0.0	246.7	246.7	246.7	246.7		246.7
1005 GF/Prgm	71.9	81.0	0.0	0.0	81.4	81.4	81.4	81.4		81.4
1007 I/A Rcpts	202.4	30.7	0.0	0.0	30.9	30.9	30.9	30.9		30.9
1053 Invst Loss	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	4,719.9	5,056.4	0.0	0.0	5,427.3	5,427.3	5,427.3	5,427.3		5,427.3
1108 Stat Desig	0.0	196.1	0.0	0.0	195.6	195.6	195.6	195.6		195.6

Positions:

Perm Full Time	69.0	68.0	0.0	0.0	68.0	68.0	68.0	68.0		68.0
Perm Part Time	6.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0		7.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Design and Engineering Services**

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

BRU: **Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	5,486.2	5,105.9	13.6	175.3	191.4	0.0	0.0	0.0	0.0	67	7	0
1004 Gen Fund		241.2											
1005 GF/Prgm		80.9											
1007 I/A Rcpts		30.0											
1061 CIP Rcpts		4,939.1											
1108 Stat Desig		195.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.1											
1061 CIP Rcpts		5.7											
1005 GF/Prgm		0.1											
1004 Gen Fund		0.2											
Add 1 PFT Engineer-In-Training (EA I/II) position RP25-1-6331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.0											
1061 CIP Rcpts		110.9											
1007 I/A Rcpts		0.7											
1053 Invst Loss		5.4											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$121.1 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	Inc	121.1	0.0	20.7	30.9	69.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		121.1											
Nonrepeatable fund source used for FY01 labor costs	OTI	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-5.4											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-12.7											
1004 Gen Fund		-0.1											
1005 GF/Prgm		0.4											
1007 I/A Rcpts		-0.4											
1108 Stat Desig		-0.5											
Add \$263.1 to fund increases in Engineers' pay resulting from a classification study	Inc	263.1	263.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		262.5											
1007 I/A Rcpts		0.6											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Design and Engineering Services**

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

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$121.1 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	Inc	121.1	0.0	20.7	30.9	69.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		121.1											
Nonrepeatable fund source used for FY01 labor costs	OTI	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-5.4											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-12.7											
1004 Gen Fund		-0.1											
1005 GF/Prgm		0.4											
1007 I/A Rcpts		-0.4											
1108 Stat Desig		-0.5											
Add \$263.1 to fund increases in Engineers' pay resulting from a classification study	Inc	263.1	263.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		262.5											
1007 I/A Rcpts		0.6											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$121.1 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	Inc	121.1	0.0	20.7	30.9	69.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		121.1											
Nonrepeatable fund source used for FY01 labor costs	OTI	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-5.4											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-12.7											
1004 Gen Fund		-0.1											
1005 GF/Prgm		0.4											
1007 I/A Rcpts		-0.4											
1108 Stat Desig		-0.5											
Add \$263.1 to fund increases in Engineers' pay resulting from a classification study	Inc	263.1	263.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		262.5											
1007 I/A Rcpts		0.6											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Design and Engineering Services**

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

BRU: Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Central Region Construct & CIP**

Agency: Department of Transportation/Public Facilities

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

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	12,688.7	12,580.3	0.0	0.0	13,915.6	13,915.6	13,915.6	13,915.6		13,915.6

Objects of Expenditure:

Personal Services	11,845.3	12,025.4	0.0	0.0	12,800.2	12,800.2	12,800.2	12,800.2		12,800.2
Travel	16.7	6.3	0.0	0.0	15.0	15.0	15.0	15.0		15.0
Contractual	685.9	460.9	0.0	0.0	700.4	700.4	700.4	700.4		700.4
Commodities	140.8	87.7	0.0	0.0	400.0	400.0	400.0	400.0		400.0
Equipment	0.0	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

Funding Sources:

1004 Gen Fund	246.8	255.5	0.0	0.0	255.6	255.6	255.6	255.6		255.6
1007 I/A Rcpts	1,197.4	431.3	0.0	0.0	454.1	454.1	454.1	454.1		454.1
1061 CIP Rcpts	11,244.5	11,893.5	0.0	0.0	13,205.9	13,205.9	13,205.9	13,205.9		13,205.9

Positions:

Perm Full Time	132.0	131.0	0.0	0.0	132.0	132.0	132.0	132.0		132.0
Perm Part Time	77.0	69.0	0.0	0.0	68.0	68.0	68.0	68.0		68.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	12,276.3	11,721.4	6.3	460.9	87.7	0.0	0.0	0.0	0.0	129	69	0
1061 CIP Rcpts		11,596.8											
1007 I/A Rcpts		426.3											
1004 Gen Fund		253.2											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.7											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
1061 CIP Rcpts		13.7											
1004 Gen Fund		0.1											
Add 2 fulltime Engineer-In-Training (EA I/II) positions, RP 25-1-6331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	288.3	288.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.8											
1004 Gen Fund		2.2											
1061 CIP Rcpts		281.3											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$560.5 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A87	Inc	560.5	0.0	6.8	324.9	228.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		560.5											
Adjust funding between Line Item Accounts to reflect actual spending patterns	LIT	0.0	0.0	1.9	-85.4	83.5	0.0	0.0	0.0	0.0	0	0	0
Change time status of PCN 25-0609 Procurement Specialist from PPT to PFT, RP 25-1-1026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-67.4	-67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1007 I/A Rcpts		0.6											
1061 CIP Rcpts		-68.1											
Add \$842.2 to fund increases in Engineers' pay that resulted from class study across departments	Inc	842.2	842.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.2											
1061 CIP Rcpts		820.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$560.5 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A87	Inc	560.5	0.0	6.8	324.9	228.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		560.5											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Adjust funding between Line Item Accounts to reflect actual spending patterns	LIT	0.0	0.0	1.9	-85.4	83.5	0.0	0.0	0.0	0.0	0	0	0
Change time status of PCN 25-0609 Procurement Specialist from PPT to PFT, RP 25-1-1026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-67.4	-67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1007 I/A Rcpts		0.6											
1061 CIP Rcpts		-68.1											
Add \$842.2 to fund increases in Engineers' pay that resulted from class study across departments	Inc	842.2	842.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.2											
1061 CIP Rcpts		820.0											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$560.5 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A87	Inc	560.5	0.0	6.8	324.9	228.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		560.5											
Adjust funding between Line Item Accounts to reflect actual spending patterns	LIT	0.0	0.0	1.9	-85.4	83.5	0.0	0.0	0.0	0.0	0	0	0
Change time status of PCN 25-0609 Procurement Specialist from PPT to PFT, RP 25-1-1026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-67.4	-67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1007 I/A Rcpts		0.6											
1061 CIP Rcpts		-68.1											
Add \$842.2 to fund increases in Engineers' pay that resulted from class study across departments	Inc	842.2	842.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.2											
1061 CIP Rcpts		820.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: Central Region Construction and CIP Support

Agency: Department of Transportation/Public Facilities

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Northern Region Construct & CIP**

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

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

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	10,074.3	10,698.1	0.0	0.0	11,452.1	11,452.1	11,452.1	11,452.1		11,452.1

Objects of Expenditure:

Personal Services	9,431.6	10,201.3	0.0	0.0	10,884.1	10,884.1	10,884.1	10,884.1		10,884.1
Travel	21.6	17.4	0.0	0.0	25.0	25.0	25.0	25.0		25.0
Contractual	403.5	353.3	0.0	0.0	373.3	373.3	373.3	373.3		373.3
Commodities	181.3	126.1	0.0	0.0	169.7	169.7	169.7	169.7		169.7
Equipment	36.3	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

Funding Sources:

1004 Gen Fund	307.0	309.5	0.0	0.0	309.1	309.1	309.1	309.1		309.1
1007 I/A Rcpts	1,096.1	124.4	0.0	0.0	124.3	124.3	124.3	124.3		124.3
1061 CIP Rcpts	8,671.2	10,264.2	0.0	0.0	11,018.7	11,018.7	11,018.7	11,018.7		11,018.7

Positions:

Perm Full Time	87.0	87.0	0.0	0.0	87.0	87.0	87.0	87.0		87.0
Perm Part Time	133.0	133.0	0.0	0.0	133.0	133.0	133.0	133.0		133.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	10,489.7	9,992.9	17.4	353.3	126.1	0.0	0.0	0.0	0.0	85	133	0
1004 Gen Fund		307.0											
1007 I/A Rcpts		122.3											
1061 CIP Rcpts		10,060.4											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.7											
1007 I/A Rcpts		0.1											
1004 Gen Fund		0.1											
Add 2 fulltime Engineer-In-Training (EA I/II) positions, RP 25-1-6331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	195.0	195.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0											
1004 Gen Fund		2.4											
1061 CIP Rcpts		190.6											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$71.2 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87	Inc	71.2	0.0	7.6	20.0	43.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		71.2											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1											
1004 Gen Fund		-0.4											
1061 CIP Rcpts		-40.7											
Add \$724.0 in CIP Auth to fund increases in Engineers' pay from a class study across departments	Inc	724.0	724.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		724.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$71.2 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87	Inc	71.2	0.0	7.6	20.0	43.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		71.2											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1											
1004 Gen Fund		-0.4											
1061 CIP Rcpts		-40.7											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$724.0 in CIP Auth to fund increases in Engineers' pay from a class study across departments 1061 CIP Rcpts	Inc	724.0	724.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$71.2 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87 1061 CIP Rcpts	Inc	71.2	0.0	7.6	20.0	43.6	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1007 I/A Rcpts 1004 Gen Fund 1061 CIP Rcpts	SalAdj	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$724.0 in CIP Auth to fund increases in Engineers' pay from a class study across departments 1061 CIP Rcpts	Inc	724.0	724.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: Northern Region Construction and CIP Support

Agency: Department of Transportation/Public Facilities

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Southeast Region Construction**

Agency: Department of Transportation/Public Facilities

BRU: Construction and Capital Improvement Program Support

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	3,483.8	4,189.8	0.0	0.0	4,402.9	4,402.9	4,402.9	4,402.9		4,402.9
<u>Objects of Expenditure:</u>										
Personal Services	3,343.3	3,893.8	0.0	0.0	4,051.4	4,051.4	4,051.4	4,051.4		4,051.4
Travel	6.0	7.8	0.0	0.0	13.5	13.5	13.5	13.5		13.5
Contractual	104.9	119.6	0.0	0.0	144.0	144.0	144.0	144.0		144.0
Commodities	29.6	168.6	0.0	0.0	194.0	194.0	194.0	194.0		194.0
Equipment	0.0	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
<u>Funding Sources:</u>										
1004 Gen Fund	174.4	177.4	0.0	0.0	178.2	178.2	178.2	178.2		178.2
1007 I/A Rcpts	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	3,208.8	4,012.4	0.0	0.0	4,224.7	4,224.7	4,224.7	4,224.7		4,224.7
<u>Positions:</u>										
Perm Full Time	32.0	32.0	0.0	0.0	32.0	32.0	32.0	32.0		32.0
Perm Part Time	27.0	27.0	0.0	0.0	27.0	27.0	27.0	27.0		27.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Construction**

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

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	4,108.4	3,812.4	7.8	119.6	168.6	0.0	0.0	0.0	0.0	31	27	0
1004 Gen Fund		174.4											
1061 CIP Rcpts		3,934.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1061 CIP Rcpts		4.4											
Add 1 fulltime Engineer-In-Training (EA I/II) position, RP 25-0-6331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		73.4											
1004 Gen Fund		2.8											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$55.5 CIP implement Phase 2 Indirect Cost Allocation Plan- comply with OMB Circular A-87	Inc	55.5	0.0	5.7	24.4	25.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		55.5											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-13.3											
1004 Gen Fund		0.8											
Add \$170.1 in CIP to fund increases in Engineers' pay resulting from a classification study.	Inc	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		170.1											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$55.5 CIP implement Phase 2 Indirect Cost Allocation Plan- comply with OMB Circular A-87	Inc	55.5	0.0	5.7	24.4	25.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		55.5											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-13.3											
1004 Gen Fund		0.8											
Add \$170.1 in CIP to fund increases in Engineers' pay resulting from a classification study.	Inc	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		170.1											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Construction**

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

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$55.5 CIP implement Phase 2 Indirect Cost Allocation Plan- comply with OMB Circular A-87 1061 CIP Rcpts	Inc	55.5	0.0	5.7	24.4	25.4	0.0	0.0	0.0	0.0	0	0	0
55.5													
Year 2 Labor Costs - Net Change from FY2001 1061 CIP Rcpts 1004 Gen Fund	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-13.3 0.8													
Add \$170.1 in CIP to fund increases in Engineers' pay resulting from a classification study. 1061 CIP Rcpts	Inc	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
170.1													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Construction**

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

BRU: Construction and Capital Improvement Program Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Traffic Signal Management**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Facility Maintenance and Operations**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	1,183.0	1,183.0	0.0	0.0	1,183.0	1,183.0	1,183.0	1,183.0		1,183.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	1,183.0	1,183.0	0.0	0.0	1,183.0	1,183.0	1,183.0	1,183.0		1,183.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	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

Funding Sources:

1004 Gen Fund	1,183.0	1,183.0	0.0	0.0	1,183.0	1,183.0	1,183.0	1,183.0		1,183.0
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Positions:

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

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Traffic Signal Management**

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Central Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Facility Maintenance and Operations**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	3,555.2	3,607.5	12.9	0.0	3,535.3	3,535.3	3,535.3	3,535.3		3,535.3

Objects of Expenditure:

Personal Services	1,182.6	1,279.0	0.0	0.0	1,271.8	1,271.8	1,271.8	1,271.8		1,271.8
Travel	67.5	12.5	0.0	0.0	12.5	12.5	12.5	12.5		12.5
Contractual	1,646.9	1,973.3	0.0	0.0	1,973.3	1,973.3	1,973.3	1,973.3		1,973.3
Commodities	523.5	342.7	12.9	0.0	277.7	277.7	277.7	277.7		277.7
Equipment	134.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Funding Sources:

1004 Gen Fund	2,805.2	2,833.9	12.9	0.0	2,826.7	2,826.7	2,826.7	2,826.7		2,826.7
1005 GF/Prgm	0.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0		2.0
1007 I/A Rcpts	706.5	662.1	0.0	0.0	662.1	662.1	662.1	662.1		662.1
1108 Stat Desig	43.5	44.5	0.0	0.0	44.5	44.5	44.5	44.5		44.5
1147 PublicBldg	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Positions:

Perm Full Time	21.0	21.0	0.0	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		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Region Facilities**

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	3,580.5	1,252.0	12.5	1,773.3	542.7	0.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,808.1											
1005 GF/Prgm		2.0											
1007 I/A Rcpts		660.9											
1108 Stat Desig		44.5											
1147 PublicBldg		65.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1007 I/A Rcpts		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4											
1007 I/A Rcpts		0.1											
Transfer \$200.0 GF from Commodities to Contractual Services, RP 25-1-6331	LIT	0.0	0.0	0.0	200.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0											
1004 Gen Fund		24.3											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Delete \$65.0 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-65.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-65.0											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Delete \$65.0 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-65.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-65.0											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Delete \$65.0 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-65.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-65.0											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Region Facilities**

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY01 Suppl Operating Budget *****													
Sec 38(a)(5) SB 29 Increased Fuel Costs 1004 Gen Fund	Suppl	12.9	0.0	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
12.9													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Region Facilities**

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Northern Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Facility Maintenance and Operations**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	7,518.2	7,759.7	146.6	0.0	7,651.7	7,651.7	7,651.7	7,651.7		7,651.7

Objects of Expenditure:

Personal Services	3,357.5	3,232.9	10.0	0.0	3,237.1	3,237.1	3,237.1	3,237.1		3,237.1
Travel	99.3	120.9	0.0	0.0	126.9	126.9	126.9	126.9		126.9
Contractual	2,221.5	2,592.7	81.6	0.0	2,647.9	2,647.9	2,647.9	2,647.9		2,647.9
Commodities	1,765.2	1,813.2	55.0	0.0	1,639.8	1,639.8	1,639.8	1,639.8		1,639.8
Equipment	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Funding Sources:

1002 Fed Rcpts	1.2	2.0	53.6	0.0	81.8	81.8	81.8	81.8		81.8
1004 Gen Fund	6,184.5	5,535.0	93.0	0.0	5,591.7	5,591.7	5,591.7	5,591.7		5,591.7
1007 I/A Rcpts	1,221.5	1,844.4	0.0	0.0	1,841.9	1,841.9	1,841.9	1,841.9		1,841.9
1108 Stat Desig	111.0	136.3	0.0	0.0	136.3	136.3	136.3	136.3		136.3
1147 PublicBldg	0.0	242.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Positions:

Perm Full Time	43.0	43.0	0.0	0.0	43.0	43.0	43.0	43.0		43.0
Perm Part Time	7.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0		7.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region Facilities**

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	7,687.8	3,111.0	120.9	2,642.7	1,813.2	0.0	0.0	0.0	0.0	43	7	0
1002 Fed Rcpts		2.0											
1004 Gen Fund		5,910.4											
1007 I/A Rcpts		1,397.1											
1108 Stat Desig		136.3											
1147 PublicBldg		242.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1004 Gen Fund		0.3											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3											
1007 I/A Rcpts		0.4											
Ch 19, SLA 2000 (HB 112) State Facilities Rent Pool - Public Building Fund	FisNot01	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-439.0											
1007 I/A Rcpts		439.0											
Transfer \$50.0 I/A from Contractual to Personal Svcs, RP 25-1-6331	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	67.8	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.8											
1004 Gen Fund		60.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Delete \$242.0 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-242.0	0.0	0.0	0.0	-242.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-242.0											
Transfer In \$80.0 GF from SW Maint Comp for Maintenance Stations (Birch Lake/Trims)	TrIn	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0											
Adjust line-items to meet needs	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.3											
1007 I/A Rcpts		-2.5											
Add \$79.8 Federal Receipt Authority for Deadhorse Combined Facility FAA Lease	Inc	79.8	30.0	6.0	25.2	18.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.8											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region Facilities**

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Delete \$242.0 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-242.0	0.0	0.0	0.0	-242.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-242.0											
Transfer In \$80.0 GF from SW Maint Comp for Maintenance Stations (Birch Lake/Trims)	TrIn	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0											
Adjust line-items to meet needs	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.3											
1007 I/A Rcpts		-2.5											
Add \$79.8 Federal Receipt Authority for Deadhorse Combined Facility FAA Lease	Inc	79.8	30.0	6.0	25.2	18.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.8											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Delete \$242.0 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-242.0	0.0	0.0	0.0	-242.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-242.0											
Transfer In \$80.0 GF from SW Maint Comp for Maintenance Stations (Birch Lake/Trims)	TrIn	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0											
Adjust line-items to meet needs	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.3											
1007 I/A Rcpts		-2.5											
Add \$79.8 Federal Receipt Authority for Deadhorse Combined Facility FAA Lease	Inc	79.8	30.0	6.0	25.2	18.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.8											
***** FY01 Suppl Operating Budget *****													
Sec 14(d) HB 117 Deadhorse combined facilities project	Suppl	53.6	0.0	0.0	53.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.6											
Sec 47(a) SB 29 Harborview Development Center operations costs	Suppl	93.0	10.0	0.0	28.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region Facilities**

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Southeast Region Facilities**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Facility Maintenance and Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	3,919.5	3,921.6	116.9	0.0	863.0	863.0	863.0	863.0		863.0
<u>Objects of Expenditure:</u>										
Personal Services	995.7	1,065.4	0.0	0.0	368.7	368.7	368.7	368.7		368.7
Travel	3.4	4.2	0.0	0.0	2.7	2.7	2.7	2.7		2.7
Contractual	2,300.1	2,187.7	0.0	0.0	312.4	312.4	312.4	312.4		312.4
Commodities	620.3	664.3	116.9	0.0	179.2	179.2	179.2	179.2		179.2
Equipment	0.0	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
<u>Funding Sources:</u>										
1004 Gen Fund	3,613.9	1,726.1	116.9	0.0	744.0	744.0	744.0	744.0		744.0
1007 I/A Rcpts	305.6	2,066.5	0.0	0.0	119.0	119.0	119.0	119.0		119.0
1147 PublicBldg	0.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	14.0	14.0	0.0	0.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Facilities**

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	3,897.5	1,041.3	4.2	2,187.7	664.3	0.0	0.0	0.0	0.0	14	5	0
1004 Gen Fund		3,558.1											
1007 I/A Rcpts		210.4											
1147 PublicBldg		129.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 19, SLA 2000 (HB 112) State Facilities Rent Pool - Public Building Fund	FisNot01	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,848.1											
1004 Gen Fund		-1,848.1											
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1007 I/A Rcpts		0.5											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.5											
1004 Gen Fund		15.2											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Delete \$129.0 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-129.0	0.0	0.0	0.0	-129.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-129.0											
Transfer \$982.8 GF, \$432.8 I/A and 9 PFT / 5 PPT positions to DOA Facilities Maintenance	ATrOut	-1,415.6	-698.0	0.0	-543.2	-174.4	0.0	0.0	0.0	0.0	-9	-5	0
1004 Gen Fund		-982.8											
1007 I/A Rcpts		-432.8											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1007 I/A Rcpts		-2.1											
Add \$2.7 in I/A to fund increases in Engineers' pay resulting from a classification study.	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7											
Decrease of \$1,515.3 I/A Receipts in conjunction with transfer of facilities responsibility to DOA	Dec	-1,515.3	0.0	-1.5	-1,332.1	-181.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,515.3											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Delete \$129.0 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-129.0	0.0	0.0	0.0	-129.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-129.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Facilities**

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer \$982.8 GF, \$432.8 I/A and 9 PFT / 5 PPT positions to DOA Facilities Maintenance	ATrOut	-1,415.6	-698.0	0.0	-543.2	-174.4	0.0	0.0	0.0	0.0	-9	-5	0
1004 Gen Fund		-982.8											
1007 I/A Rcpts		-432.8											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1007 I/A Rcpts		-2.1											
Add \$2.7 in I/A to fund increases in Engineers' pay resulting from a classification study.	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7											
Decrease of \$1,515.3 I/A Receipts in conjunction with transfer of facilities responsibility to DOA	Dec	-1,515.3	0.0	-1.5	-1,332.1	-181.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,515.3											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Delete \$129.0 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-129.0	0.0	0.0	0.0	-129.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-129.0											
Transfer \$982.8 GF, \$432.8 I/A and 9 PFT / 5 PPT positions to DOA Facilities Maintenance	ATrOut	-1,415.6	-698.0	0.0	-543.2	-174.4	0.0	0.0	0.0	0.0	-9	-5	0
1004 Gen Fund		-982.8											
1007 I/A Rcpts		-432.8											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1007 I/A Rcpts		-2.1											
Add \$2.7 in I/A to fund increases in Engineers' pay resulting from a classification study.	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7											
Decrease of \$1,515.3 I/A Receipts in conjunction with transfer of facilities responsibility to DOA	Dec	-1,515.3	0.0	-1.5	-1,332.1	-181.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,515.3											
***** FY01 Suppl Operating Budget *****													
Sec 38(a)(4) SB 29 Increased Fuel Costs	Suppl	116.9	0.0	0.0	0.0	116.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.9											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Facilities**

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Central Leasing & Prop Mgt**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Facility Maintenance and Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	582.0	598.9	0.0	0.0	610.5	610.5	610.5	610.5		610.5
<u>Objects of Expenditure:</u>										
Personal Services	501.6	525.6	0.0	0.0	546.6	546.6	546.6	546.6		546.6
Travel	19.8	15.3	0.0	0.0	15.3	15.3	15.3	15.3		15.3
Contractual	37.3	55.0	0.0	0.0	45.6	45.6	45.6	45.6		45.6
Commodities	18.7	3.0	0.0	0.0	3.0	3.0	3.0	3.0		3.0
Equipment	4.6	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
<u>Funding Sources:</u>										
1005 GF/Prgm	517.0	513.3	0.0	0.0	524.4	524.4	524.4	524.4		524.4
1007 I/A Rcpts	65.0	70.3	0.0	0.0	86.1	86.1	86.1	86.1		86.1
1053 Invst Loss	0.0	15.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	582.9	509.6	12.3	55.0	6.0	0.0	0.0	0.0	0.0	9	0	0
1005 GF/Prgm		512.7											
1007 I/A Rcpts		70.2											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1005 GF/Prgm		0.5											
Transfer \$3.0 GFPR from Commodities to Travel, RP 25-1-6331	LIT	0.0	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		15.3											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer \$9.4 GF/PR from Contractual Services to Personal Services	LIT	0.0	9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-15.3											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.3											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6											
1005 GF/Prgm		-4.2											
Add \$15.2 in Interagency Receipt Authority for additional state agencies leasing receipts	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.2											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer \$9.4 GF/PR from Contractual Services to Personal Services	LIT	0.0	9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-15.3											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.3											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6											
1005 GF/Prgm		-4.2											
Add \$15.2 in Interagency Receipt Authority for additional state agencies leasing receipts	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.2											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer \$9.4 GF/PR from Contractual Services to Personal Services	LIT	0.0	9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-15.3											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.3											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6											
1005 GF/Prgm		-4.2											
Add \$15.2 in Interagency Receipt Authority for additional state agencies leasing receipts	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.2											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Northern Leasing & Prop Mgt**

Agency: Department of Transportation/Public Facilities

BRU: **Statewide Facility Maintenance and Operations**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	590.4	616.9	0.0	0.0	614.7	614.7	614.7	614.7		614.7
<u>Objects of Expenditure:</u>										
Personal Services	498.4	544.0	0.0	0.0	541.8	541.8	541.8	541.8		541.8
Travel	10.9	17.5	0.0	0.0	17.5	17.5	17.5	17.5		17.5
Contractual	56.6	48.2	0.0	0.0	48.2	48.2	48.2	48.2		48.2
Commodities	21.5	7.2	0.0	0.0	7.2	7.2	7.2	7.2		7.2
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
<u>Funding Sources:</u>										
1005 GF/Prgm	545.3	546.0	0.0	0.0	557.5	557.5	557.5	557.5		557.5
1007 I/A Rcpts	45.1	57.0	0.0	0.0	57.2	57.2	57.2	57.2		57.2
1053 Invst Loss	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	8.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: **Statewide Facility Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	602.3	529.4	17.5	48.2	7.2	0.0	0.0	0.0	0.0	8	0	0
1005 GF/Prgm		545.3											
1007 I/A Rcpts		57.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		13.9											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-13.9											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.9											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.4											
1007 I/A Rcpts		0.2											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-13.9											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.9											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.4											
1007 I/A Rcpts		0.2											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-13.9											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.9											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.4											
1007 I/A Rcpts		0.2											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Statewide Facility Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Central Region Equip Fleet**

Agency: Department of Transportation/Public Facilities

BRU: State Equipment Fleet

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	7,283.8	7,590.4	-100.0	0.0	7,559.9	7,559.9	7,559.9	7,559.9		7,559.9
<u>Objects of Expenditure:</u>										
Personal Services	4,037.1	4,304.3	0.0	0.0	4,273.8	4,273.8	4,273.8	4,273.8		4,273.8
Travel	73.2	73.5	0.0	0.0	73.5	73.5	73.5	73.5		73.5
Contractual	929.0	958.4	-100.0	0.0	958.4	958.4	958.4	958.4		958.4
Commodities	2,220.9	2,194.2	0.0	0.0	2,194.2	2,194.2	2,194.2	2,194.2		2,194.2
Equipment	23.6	60.0	0.0	0.0	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	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
<u>Funding Sources:</u>										
1007 I/A Rcpts	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1026 Hwy Capitl	7,267.5	7,590.4	-100.0	0.0	7,559.9	7,559.9	7,559.9	7,559.9		7,559.9
<u>Positions:</u>										
Perm Full Time	70.0	70.0	0.0	0.0	70.0	70.0	70.0	70.0		70.0
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0		1.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Region State Equipment Fleet**

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

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1026 Hwy Capitl	ConfCom	7,493.7	4,207.6	58.0	1,273.9	1,894.2	60.0	0.0	0.0	0.0	70	1	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1026 Hwy Capitl	FisNot01	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1026 Hwy Capitl	FisNot01	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$315.5 from Contractual to Travel (\$15.5) and Commodities (\$300.0) line-items	LIT	0.0	0.0	15.5	-315.5	300.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1026 Hwy Capitl	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1026 Hwy Capitl	SalAdj	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1026 Hwy Capitl	SalAdj	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1026 Hwy Capitl	SalAdj	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY01 Suppl Operating Budget *****													
Sec 38(c)(1) SB 29 Transfer of funds for increased fuel costs 1026 Hwy Capitl	Suppl	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Northern Region Equip Fleet**

Agency: Department of Transportation/Public Facilities

BRU: **State Equipment Fleet**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	9,061.1	10,328.0	-150.0	0.0	10,287.7	10,287.7	10,287.7	10,287.7		10,287.7

Objects of Expenditure:

Personal Services	5,297.7	5,884.1	0.0	0.0	5,843.8	5,843.8	5,843.8	5,843.8		5,843.8
Travel	133.3	162.0	0.0	0.0	162.0	162.0	162.0	162.0		162.0
Contractual	1,241.8	1,346.0	0.0	0.0	1,346.0	1,346.0	1,346.0	1,346.0		1,346.0
Commodities	2,284.5	2,887.9	-150.0	0.0	2,887.9	2,887.9	2,887.9	2,887.9		2,887.9
Equipment	103.8	48.0	0.0	0.0	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	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

Funding Sources:

1026 Hwy Capitl	9,061.1	10,328.0	-150.0	0.0	10,287.7	10,287.7	10,287.7	10,287.7		10,287.7
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Positions:

Perm Full Time	84.0	84.0	0.0	0.0	84.0	84.0	84.0	84.0		84.0
Perm Part Time	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0		2.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region State Equipment Fleet**

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

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1026 Hwy Capitl	ConfCom	10,206.3	5,762.4	162.0	1,346.0	2,887.9	48.0	0.0	0.0	0.0	84	2	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1026 Hwy Capitl	FisNot01	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1026 Hwy Capitl	FisNot01	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1026 Hwy Capitl	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1026 Hwy Capitl	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1026 Hwy Capitl	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1026 Hwy Capitl	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY01 Suppl Operating Budget *****													
Sec 38(c)(1) SB 29 Transfer of funds for increased fuel costs 1026 Hwy Capitl	Suppl	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Southeast Region Equip Fleet**

Agency: Department of Transportation/Public Facilities

BRU: **State Equipment Fleet**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,487.3	1,730.7	-50.0	0.0	1,721.1	1,721.1	1,721.1	1,721.1		1,721.1
<u>Objects of Expenditure:</u>										
Personal Services	881.8	1,011.4	0.0	0.0	1,001.8	1,001.8	1,001.8	1,001.8		1,001.8
Travel	3.3	10.6	0.0	0.0	10.6	10.6	10.6	10.6		10.6
Contractual	161.5	180.3	0.0	0.0	180.3	180.3	180.3	180.3		180.3
Commodities	440.5	528.4	-50.0	0.0	528.4	528.4	528.4	528.4		528.4
Equipment	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>										
1007 I/A Rcpts	209.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1026 Hwy Capitl	1,278.3	1,730.7	-50.0	0.0	1,721.1	1,721.1	1,721.1	1,721.1		1,721.1
<u>Positions:</u>										
Perm Full Time	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region State Equipment Fleet**

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

BRU: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1026 Hwy Capitl	ConfCom	1,709.4	990.1	10.6	180.3	528.4	0.0	0.0	0.0	0.0	16	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1026 Hwy Capitl	FisNot01	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1026 Hwy Capitl	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1026 Hwy Capitl	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1026 Hwy Capitl	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1026 Hwy Capitl	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1026 Hwy Capitl	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY01 Suppl Operating Budget *****													
Sec 38(c)(1) SB 29 Transfer of funds for increased fuel costs 1026 Hwy Capitl	Suppl	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Measure Stnds & Comm Vehcl Enf**

Agency: Department of Transportation/Public Facilities

BRU: Measurement Standards & Comm Vehicle Enforcement

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	3,802.2	4,187.3	0.0	0.0	4,634.5	4,634.5	4,634.5	4,634.5		4,634.5

Objects of Expenditure:

Personal Services	2,952.2	3,415.7	0.0	0.0	3,862.9	3,862.9	3,862.9	3,862.9		3,862.9
Travel	123.3	119.7	0.0	0.0	119.7	119.7	119.7	119.7		119.7
Contractual	409.0	548.4	0.0	0.0	548.4	548.4	548.4	548.4		548.4
Commodities	114.8	62.5	0.0	0.0	62.5	62.5	62.5	62.5		62.5
Equipment	202.9	41.0	0.0	0.0	41.0	41.0	41.0	41.0		41.0
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

Funding Sources:

1004 Gen Fund	2,040.1	1,941.8	0.0	0.0	2,005.0	2,005.0	2,005.0	2,005.0		2,005.0
1005 GF/Prgm	1,364.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	0.0	81.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	397.9	762.6	0.0	0.0	1,173.2	1,173.2	1,173.2	1,173.2		1,173.2
1156 Rcpt Svcs	0.0	1,401.5	0.0	0.0	1,456.3	1,456.3	1,456.3	1,456.3		1,456.3

Positions:

Perm Full Time	63.0	63.0	0.0	0.0	67.0	67.0	67.0	67.0		67.0
Perm Part Time	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0		6.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Measurement Standards & Comm Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	4,101.5	3,329.9	119.7	548.4	62.5	41.0	0.0	0.0	0.0	62	7	0
1004 Gen Fund		1,939.5											
1005 GF/Prgm		1,400.0											
1061 CIP Rcpts		762.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2											
1004 Gen Fund		0.2											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.3											
1061 CIP Rcpts		0.6											
1004 Gen Fund		2.1											
Ch 101, SLA 00 (HB418) Program Receipts/Admin Cost Charge	FisNot01	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1,400.0											
1005 GF/Prgm		-1,400.0											
Change time status PPT to PFT for PCN 08-5080 25-1-6331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Correct Fund Sources for HB419 to Reflect HB418, CH 101, SLA 2000	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.3											
1156 Rcpt Svcs		1.3											
Correct Fund Sources for HB378 to Reflect HB418, CH 101, SLA 2000	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2											
1005 GF/Prgm		-0.2											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		81.4											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-81.4											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.4											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.2											
1061 CIP Rcpts		9.1											
1156 Rcpt Svcs		14.6											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Measurement Standards & Comm Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$34.8 Rcpt Svcs for Admin Clerk II (25-#001) to meet the increasing clerical workload 1156 Rcpt Svcs 34.8	Inc	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add \$52.9 CIP for CVEO III (25-#021) to perform Motor Carrier Compliance Reviews 1061 CIP Rcpts 52.9	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add funding for Weights & Measure Inspector II position to work with National Marine Fisheries Service 1061 CIP Rcpts 52.9	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add funding for Planner I position to manage various Commercial Vehicle Information & Networks Projects 1061 CIP Rcpts 49.7	Inc	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add \$246.0 CIP for reclassification of WSO's to Commercial Vehicle Enforcemen Officer I, II or III 1061 CIP Rcpts 246.0	Inc	246.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$5.4 Rcpt Svcs to fund increases in Engineers' pay resulting from classification study 1156 Rcpt Svcs 5.4	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -81.4	OTI	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund 81.4	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund -18.2 1061 CIP Rcpts 9.1 1156 Rcpt Svcs 14.6	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$34.8 Rcpt Svcs for Admin Clerk II (25-#001) to meet the increasing clerical workload 1156 Rcpt Svcs 34.8	Inc	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add \$52.9 CIP for CVEO III (25-#021) to perform Motor Carrier Compliance Reviews 1061 CIP Rcpts 52.9	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add funding for Weights & Measure Inspector II position to work with National Marine Fisheries Service 1061 CIP Rcpts 52.9	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add funding for Planner I position to manage various Commercial Vehicle Information & Networks Projects 1061 CIP Rcpts 49.7	Inc	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Measurement Standards & Comm Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$246.0 CIP for reclassification of WSO's to Commercial Vehicle Enforcement Officer I, II or III 1061 CIP Rcpts	Inc	246.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
246.0													
Add \$5.4 Rcpt Svcs to fund increases in Engineers' pay resulting from classification study 1156 Rcpt Svcs	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5.4													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-81.4													
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
81.4													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-18.2													
1061 CIP Rcpts													
1156 Rcpt Svcs													
9.1													
14.6													
Add \$34.8 Rcpt Svcs for Admin Clerk II (25-#001) to meet the increasing clerical workload 1156 Rcpt Svcs	Inc	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
34.8													
Add \$52.9 CIP for CVEO III (25-#021) to perform Motor Carrier Compliance Reviews 1061 CIP Rcpts	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
52.9													
Add funding for Weights & Measure Inspector II position to work with National Marine Fisheries Service 1061 CIP Rcpts	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
52.9													
Add funding for Planner I position to manage various Commercial Vehicle Information & Networks Projects 1061 CIP Rcpts	Inc	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
49.7													
Add \$246.0 CIP for reclassification of WSO's to Commercial Vehicle Enforcement Officer I, II or III 1061 CIP Rcpts	Inc	246.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
246.0													
Add \$5.4 Rcpt Svcs to fund increases in Engineers' pay resulting from classification study 1156 Rcpt Svcs	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5.4													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **DOT State Facilities Rent**

Agency: Department of Transportation/Public Facilities

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

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	0.0	11.4	0.0	0.0	11.4	11.4	11.4	11.4		11.4
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	11.4	0.0	0.0	11.4	11.4	11.4	11.4		11.4
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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
<u>Funding Sources:</u>										
1004 Gen Fund	0.0	11.4	0.0	0.0	11.4	11.4	11.4	11.4		11.4
<u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **DOT State Facilities Rent**

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

BRU: Measurement Standards & Comm Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 19 SLA 00 - HB 112 State Facilities Rent Pool - Public Building Fund RP25-1-6325 1004 Gen Fund	FisNot01	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.4											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Central Highways and Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	29,170.5	29,088.5	387.2	0.0	30,639.4	30,611.5	30,392.0	30,364.1		30,364.1

Objects of Expenditure:

Personal Services	12,487.9	11,667.1	0.0	0.0	12,349.5	12,349.5	12,349.5	12,349.5		12,349.5
Travel	170.5	81.9	0.0	0.0	95.6	95.6	95.6	95.6		95.6
Contractual	11,570.8	13,436.9	0.0	0.0	14,028.6	14,028.6	13,781.2	13,781.2		13,781.2
Commodities	4,838.4	3,902.6	387.2	0.0	4,165.7	4,165.7	4,165.7	4,165.7		4,165.7
Equipment	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-27.9	0.0	-27.9		-27.9

Funding Sources:

1002 Fed Rcpts	239.5	1,175.9	0.0	0.0	1,173.1	1,173.1	1,173.1	1,173.1		1,173.1
1004 Gen Fund	26,353.3	25,756.3	387.2	0.0	27,505.0	27,127.1	26,907.6	26,879.7		26,879.7
1005 GF/Prgm	470.0	619.4	0.0	0.0	605.7	605.7	605.7	605.7		605.7
1007 I/A Rcpts	1,372.0	81.1	0.0	0.0	80.3	80.3	80.3	80.3		80.3
1026 Hwy Capitl	0.0	528.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1027 Int Airprt	28.4	28.4	0.0	0.0	462.4	462.4	462.4	462.4		462.4
1052 Oil/Haz Fd	700.0	700.0	0.0	0.0	350.0	700.0	700.0	700.0		700.0
1053 Invst Loss	0.0	40.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	19.9	19.9	19.9	19.9		19.9
1108 Stat Desig	7.3	93.4	0.0	0.0	93.0	93.0	93.0	93.0		93.0
1147 PublicBldg	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	350.0	350.0	350.0	350.0		350.0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Central Highways and Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
<u>Positions:</u>										
Perm Full Time	158.0	156.0	0.0	0.0	160.0	160.0	160.0	160.0		160.0
Perm Part Time	38.0	44.0	0.0	0.0	45.0	45.0	45.0	45.0		45.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	28,823.1	11,401.7	81.9	13,436.9	3,902.6	0.0	0.0	0.0	0.0	158	38	0
1002 Fed Rcpts		1,169.8											
1004 Gen Fund		25,541.6											
1005 GF/Prgm		619.2											
1007 I/A Rcpts		79.3											
1026 Hwy Capitl		528.6											
1027 Int Airprt		28.4											
1052 Oil/Haz Fd		700.0											
1108 Stat Desig		91.2											
1147 PublicBldg		65.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.1											
1004 Gen Fund		1.4											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.1											
1007 I/A Rcpts		0.1											
1005 GF/Prgm		0.2											
1002 Fed Rcpts		0.4											
1004 Gen Fund		13.3											
Restore two positions to re-open North Kenai Maintenance Station	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Change time status of 5 equip operators to seasonal, RP-25-1-6331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	5	0
Restore 1 PFT for Quartz Creek Maintenance Station, RP 25-1-6331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore 1 PFT for Anchorage Maintenance Station, RP 25-1-6331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	249.8	249.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.7											
1004 Gen Fund		200.0											
1002 Fed Rcpts		5.7											
1053 Invst Loss		40.4											
1108 Stat Desig		2.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Delete \$65.0 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-65.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-65.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$19.9 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87 1061 CIP Rcpts	Inc	19.9	0.0	3.7	2.1	14.1	0.0	0.0	0.0	0.0	0	0	0
19.9													
Transfer \$338.6 GF from Stwd H&A Mtn Needs for maintenance stations (North Kenai & Kalsin Bay) 1004 Gen Fund	Trfn	338.6	0.0	0.0	338.6	0.0	0.0	0.0	0.0	0.0	0	0	0
338.6													
Adjust line-items to meet needs	LIT	0.0	199.0	0.0	-238.0	39.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Whittier component funding and positions into the CE H&A component 1004 Gen Fund 1156 Rcpt Svcs	Trfn	450.0	100.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	1	1	0
100.0 350.0													
Transfer \$130.0 GF from Stwd H&A Mtn Needs for maintenance (Quartz Creek & Anchorage) 1004 Gen Fund	Trfn	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0	0	0
130.0													
Adjust line-items to meet needs	LIT	0.0	130.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$175.0 GF from Stwd H&A Mtn Needs for magnesium chloride 1004 Gen Fund	Trfn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
175.0													
Adjust line-items to meet needs	LIT	0.0	0.0	0.0	-175.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$115.0 GF from Stwd H&A Mtn Needs for overtime snowplowing 1004 Gen Fund	Trfn	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0	0	0
115.0													
Adjust line-items to meet needs	LIT	0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Convert \$528.6 Highway Working Capital Funds to General Funds 1004 Gen Fund 1026 Hwy Capitl	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
528.6 -528.6													
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-40.4													
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
40.4													
Year 2 Labor Costs - Net Change from FY2001 1007 I/A Rcpts 1002 Fed Rcpts 1108 Stat Desig 1004 Gen Fund 1005 GF/Prgm	SalAdj	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-0.8 -2.8 -0.4 -78.9 -13.7													
Add \$50.0 GF for Increased Rural Airport Contract Costs 1004 Gen Fund	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$434.0 IARF and 3 fulltime positions for expanded operating hours at Cold Bay Airport 1027 Int Airprt	Inc	434.0	235.0	10.0	89.0	100.0	0.0	0.0	0.0	0.0	3	0	0
434.0													
Reduction to Highways & Aviation general funds to meet allocation 1004 Gen Fund	Dec	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.9	0	0	0
-27.9													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Delete \$65.0 in Public Building Funds for FY01 Increased Fuel Costs 1147 PublicBldg	Dec	-65.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
-65.0													
Add \$19.9 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87 1061 CIP Rcpts	Inc	19.9	0.0	3.7	2.1	14.1	0.0	0.0	0.0	0.0	0	0	0
19.9													
Transfer \$338.6 GF from Stwd H&A Mtn Needs for maintenance stations (North Kenai & Kalsin Bay) 1004 Gen Fund	TrIn	338.6	0.0	0.0	338.6	0.0	0.0	0.0	0.0	0.0	0	0	0
338.6													
Adjust line-items to meet needs Transfer Whittier component funding and positions into the CE H&A component 1004 Gen Fund 1156 Rcpt Svcs	LIT TrIn	0.0 450.0	199.0 100.0	0.0 0.0	-238.0 350.0	39.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 1	0 1	0 0
100.0 350.0													
Transfer \$130.0 GF from Stwd H&A Mtn Needs for maintenance (Quartz Creek & Anchorage) 1004 Gen Fund	TrIn	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0	0	0
130.0													
Adjust line-items to meet needs Transfer \$175.0 GF from Stwd H&A Mtn Needs for magnesium chloride 1004 Gen Fund	LIT TrIn	0.0 175.0	130.0 0.0	0.0 0.0	-130.0 175.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
175.0													
Adjust line-items to meet needs Transfer \$115.0 GF from Stwd H&A Mtn Needs for overtime snowplowing 1004 Gen Fund	LIT TrIn	0.0 115.0	0.0 0.0	0.0 0.0	-175.0 115.0	175.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
115.0													
Adjust line-items to meet needs Convert \$528.6 Highway Working Capital Funds to General Funds 1004 Gen Fund 1026 Hwy Capitl	LIT FndChg	0.0 0.0	115.0 0.0	0.0 0.0	-115.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
528.6 -528.6													
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-40.4													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Replace nonrepeatable fund source used for FY01 labor costs	Inc	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.8											
1002 Fed Rcpts		-2.8											
1108 Stat Desig		-0.4											
1004 Gen Fund		-78.9											
1005 GF/Prgm		-13.7											
Add \$50.0 GF for Increased Rural Airport Contract Costs	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0											
Add \$434.0 IARF and 3 fulltime positions for expanded operating hours at Cold Bay Airport	Inc	434.0	235.0	10.0	89.0	100.0	0.0	0.0	0.0	0.0	3	0	0
1027 Int Airprt		434.0											
To North Kenai Maintenance Station	TrOut	-247.4	0.0	0.0	-247.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-247.4											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Delete \$65.0 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-65.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-65.0											
Add \$19.9 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87	Inc	19.9	0.0	3.7	2.1	14.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		19.9											
Transfer \$338.6 GF from Stwd H&A Mtnc Needs for maintenance stations (North Kenai & Kalsin Bay)	TrIn	338.6	0.0	0.0	338.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.6											
Adjust line-items to meet needs	LIT	0.0	199.0	0.0	-238.0	39.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Whittier component funding and positions into the CE H&A component	TrIn	450.0	100.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		100.0											
1156 Rcpt Svcs		350.0											
Transfer \$130.0 GF from Stwd H&A Mtnc Needs for maintenance (Quartz Creek & Anchorage)	TrIn	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0											
Adjust line-items to meet needs	LIT	0.0	130.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$175.0 GF from Stwd H&A Mtnc Needs for magnesium chloride	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0											
Adjust line-items to meet needs	LIT	0.0	0.0	0.0	-175.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Central Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer \$115.0 GF from Stwd H&A Mtn Needs for overtime snowplowing	TrIn	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0											
Adjust line-items to meet needs	LIT	0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Convert \$528.6 Highway Working Capital Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		528.6											
1026 Hwy Capitl		-528.6											
Nonrepeatable fund source used for FY01 labor costs	OTI	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-40.4											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.8											
1002 Fed Rcpts		-2.8											
1108 Stat Desig		-0.4											
1004 Gen Fund		-78.9											
1005 GF/Prgm		-13.7											
Add \$50.0 GF for Increased Rural Airport Contract Costs	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0											
Add \$434.0 IARF and 3 fulltime positions for expanded operating hours at Cold Bay Airport	Inc	434.0	235.0	10.0	89.0	100.0	0.0	0.0	0.0	0.0	3	0	0
1027 Int Airprt		434.0											
Reduction to Highways & Aviation general funds to meet allocation	Dec	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.9	0	0	0
1004 Gen Fund		-27.9											
To North Kenai Maintenance Station	TrOut	-247.4	0.0	0.0	-247.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-247.4											
***** FY01 Suppl Operating Budget *****													
Sec 38(a)(6) SB 29 Increased Fuel Costs	Suppl	387.2	0.0	0.0	0.0	387.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		387.2											

Wordage Report - FY 02 Operating Budget - Enacted Structure

Agency: Department of Transportation/Public Facilities

	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Highways and Aviation			
<u>Intent</u> Since the Operating Budget appropriations substantially fund the current level of operations for highway and aviation maintenance, it is the intent of the Legislature that the spring road openings be maintained at the FY01 level.	X		X
Since continued operation of the functioning maintenance stations is included in FY01 operating plan, it is the intent of the Legislature that they remain open during FY02.			
The appropriation for Highways and Aviation shall lapse into the general fund on August 31, 2002.			
<u>Intent</u> The appropriation for Highways and Aviation shall lapse into the general fund on August 31, 2002.			X

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	37,208.9	17,194.4	604.6	14,695.9	4,714.0	0.0	0.0	0.0	0.0	218	89	0
1002 Fed Rcpts		456.1											
1004 Gen Fund		34,969.6											
1005 GF/Prgm		803.8											
1007 I/A Rcpts		327.4											
1026 Hwy Capitl		15.8											
1108 Stat Desig		199.6											
1147 PublicBldg		436.6											
Sec41 Ch133 SLA00 (HB 312) Place \$31.3 PBF in personal svcs	Special	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		31.3											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.1											
1005 GF/Prgm		0.1											
1004 Gen Fund		2.0											
1002 Fed Rcpts		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3											
1002 Fed Rcpts		0.5											
1005 GF/Prgm		0.5											
1108 Stat Desig		0.2											
1007 I/A Rcpts		0.3											
RP 25-1-6331: Transfer \$60.0 SDPR from Pers Svcs to Contractual	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 25-1-6331: Transfer \$30.0 Federal Receipts from Contractual to Supplies	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Restore 2 PFT's to reopen Trims & Birch Lake maintenance stations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	366.4	366.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.1											
1007 I/A Rcpts		5.6											
1053 Invst Loss		72.9											
1002 Fed Rcpts		7.3											
1108 Stat Desig		105.5											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Delete \$336.6 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-336.6	0.0	0.0	0.0	-336.6	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-336.6											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$10.6 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to Comply with OMB Circular A-87 1061 CIP Rcpts	Inc	10.6	0.0	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
10.6													
Transfer \$270.0 from Stwd H&A Mtn Needs for maintenance stations (Birch Lake/Trims) 1004 Gen Fund	Trln	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
270.0													
Adjust line-items to meet needs	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$257.6 from Stwd Highways Snowplowing & Winter Mtn for road openings and maintenance 1004 Gen Fund	Trln	257.6	0.0	0.0	257.6	0.0	0.0	0.0	0.0	0.0	0	0	0
257.6													
Adjust line-items to meet needs	LIT	0.0	257.6	0.0	-257.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$55.4 from Stwd H&A Mtn Needs for calcium chloride on the Dalton Hwy 1004 Gen Fund	Trln	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0.0	0	0	0
55.4													
Adjust line-items to meet needs	LIT	0.0	0.0	0.0	-55.4	55.4	0.0	0.0	0.0	0.0	0	0	0
Transfer in 2 PPT positions from Northern Reg Dsgn & Eng Services and Reclass to EO Journey 1 for Sidewalk Clearing	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss 1108 Stat Desig	OTI	-174.4	-174.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-72.9 -101.5													
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	174.4	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
174.4													
Year 2 Labor Costs - Net Change from FY2001 1005 GF/Prgm 1108 Stat Desig 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	SalAdj	-149.5	-149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-17.3 -1.8 -2.5 -127.2 -0.7													
Add \$125.0 for Increased Rural Airport Contract Costs 1004 Gen Fund	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
125.0													
Convert \$131.3 Special FY2001 Public Building Fund for Road Opening to GF 1147 PublicBldg 1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-131.3 131.3													
Reduction to Highways & Aviation general funds to meet allocation 1004 Gen Fund	Dec	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.0	0	0	0
-37.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Delete \$336.6 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-336.6	0.0	0.0	0.0	-336.6	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-336.6											
Add \$10.6 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to Comply with OMB Circular A-87	Inc	10.6	0.0	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.6											
Transfer \$270.0 from Stwd H&A Mtn Needs for maintenance stations (Birch Lake/Trims)	TrIn	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.0											
Adjust line-items to meet needs	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$257.6 from Stwd Highways Snowplowing & Winter Mtn for road openings and maintenance	TrIn	257.6	0.0	0.0	257.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.6											
Adjust line-items to meet needs	LIT	0.0	257.6	0.0	-257.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$55.4 from Stwd H&A Mtn Needs for calcium chloride on the Dalton Hwy	TrIn	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.4											
Adjust line-items to meet needs	LIT	0.0	0.0	0.0	-55.4	55.4	0.0	0.0	0.0	0.0	0	0	0
Transfer in 2 PPT positions from Northern Reg Dsgn & Eng Services and Reclass to EO Journey 1 for Sidewalk Clearing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-174.4	-174.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-72.9											
1108 Stat Desig		-101.5											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	174.4	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.4											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-149.5	-149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-17.3											
1108 Stat Desig		-1.8											
1002 Fed Rcpts		-2.5											
1004 Gen Fund		-127.2											
1007 I/A Rcpts		-0.7											
Add \$125.0 for Increased Rural Airport Contract Costs	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0											
Convert \$131.3 Special FY2001 Public Building Fund for Road Opening to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-131.3											
1004 Gen Fund		131.3											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Delete \$336.6 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-336.6	0.0	0.0	0.0	-336.6	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-336.6											
Add \$10.6 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to Comply with OMB Circular A-87	Inc	10.6	0.0	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.6											
Transfer \$270.0 from Stwd H&A Mtn Needs for maintenance stations (Birch Lake/Trims)	Trln	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.0											
Adjust line-items to meet needs	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$257.6 from Stwd Highways Snowplowing & Winter Mtn for road openings and maintenance	Trln	257.6	0.0	0.0	257.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.6											
Adjust line-items to meet needs	LIT	0.0	257.6	0.0	-257.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$55.4 from Stwd H&A Mtn Needs for calcium chloride on the Dalton Hwy	Trln	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.4											
Adjust line-items to meet needs	LIT	0.0	0.0	0.0	-55.4	55.4	0.0	0.0	0.0	0.0	0	0	0
Transfer in 2 PPT positions from Northern Reg Dsgn & Eng Services and Reclss to EO Journey 1 for Sidewalk Clearing	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-174.4	-174.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-72.9											
1108 Stat Desig		-101.5											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	174.4	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.4											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-149.5	-149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-17.3											
1108 Stat Desig		-1.8											
1002 Fed Rcpts		-2.5											
1004 Gen Fund		-127.2											
1007 I/A Rcpts		-0.7											
Add \$125.0 for Increased Rural Airport Contract Costs	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0											
Convert \$131.3 Special FY2001 Public Building Fund for Road Opening to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-131.3											
1004 Gen Fund		131.3											
Reduction to Highways & Aviation general funds to meet allocation	Dec	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.0	0	0	0
1004 Gen Fund		-37.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY01 Suppl Operating Budget *****													
Sec 38(a)(7) SB 29 Increased Fuel Costs 1004 Gen Fund	Suppl	366.1	0.0	0.0	0.0	366.1	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: .

Agency: Department of Transportation/Public Facilities

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Southeast Highways & Aviation**

Agency: Department of Transportation/Public Facilities

BRU: Highways and Aviation

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	9,432.8	9,084.2	0.0	54.5	9,556.3	9,547.4	9,556.3	9,547.4		9,547.4

Objects of Expenditure:

Personal Services	4,215.6	4,367.0	0.0	36.1	4,710.1	4,710.1	4,710.1	4,710.1		4,710.1
Travel	63.6	67.4	0.0	0.0	84.5	84.5	84.5	84.5		84.5
Contractual	2,828.7	2,946.1	0.0	4.5	2,990.6	2,990.6	2,990.6	2,990.6		2,990.6
Commodities	2,293.2	1,703.7	0.0	0.0	1,771.1	1,771.1	1,771.1	1,771.1		1,771.1
Equipment	31.7	0.0	0.0	13.9	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	-8.9	0.0	-8.9		-8.9

Funding Sources:

1004 Gen Fund	8,471.3	8,313.4	0.0	0.0	8,476.9	8,468.0	8,476.9	8,468.0		8,468.0
1005 GF/Prgm	335.5	386.9	0.0	0.0	377.4	377.4	377.4	377.4		377.4
1007 I/A Rcpts	461.1	86.3	0.0	0.0	86.0	86.0	86.0	86.0		86.0
1027 Int Airprt	0.0	0.0	0.0	0.0	527.5	527.5	527.5	527.5		527.5
1053 Invst Loss	0.0	81.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	7.1	7.1	7.1	7.1		7.1
1108 Stat Desig	164.9	169.9	0.0	54.5	81.4	81.4	81.4	81.4		81.4
1147 PublicBldg	0.0	46.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Positions:

Perm Full Time	58.0	58.0	0.0	0.0	61.0	61.0	61.0	61.0		61.0
Perm Part Time	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0		9.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	8,993.1	4,275.9	67.4	2,946.1	1,703.7	0.0	0.0	0.0	0.0	57	9	0
1004 Gen Fund		8,307.9											
1005 GF/Prgm		386.8											
1007 I/A Rcpts		84.6											
1108 Stat Desig		167.3											
1147 PublicBldg		46.5											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1108 Stat Desig		0.1											
1005 GF/Prgm		0.1											
1004 Gen Fund		4.9											
Restore one PFT at Juneau Maintenance Station, RP 25-1-6631	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In PCN 25-1753 PPT from Stwd Dsgn & Eng	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Time status change to PCN 25-1753; PPT to PFT RP 25-1-6331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer out PCN 25-2330 PFT to Commissioner's Office for Stwd Maint & Op coordination	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		81.2											
1007 I/A Rcpts		1.6											
1108 Stat Desig		2.5											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Delete \$46.5 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-46.5	0.0	0.0	0.0	-46.5	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-46.5											
Add \$7.1 CIP implement Phase 2 Indirect Cost Allocation Plan- comply with OMB Circular A-87	Inc	7.1	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.1											
Transfer \$110.0 GF from Stwd H&A Mtn Needs to restore FY00 and FY01 pers svcs reductions	TrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0											
Adjust line-items to meet needs	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-81.2											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Replace nonrepeatable fund source used for FY01 labor costs	Inc	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.2											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3											
1004 Gen Fund		-27.7											
1108 Stat Desig		-0.5											
1005 GF/Prgm		-9.5											
Add \$54.5 SDPR to maintain 20 hour daily service at Sitka airport	Inc	54.5	36.1	0.0	4.5	13.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		54.5											
Add \$385.0 IARF and 3 fulltime positions for expanded operating hours at Sitka Airport	Inc	385.0	235.0	10.0	40.0	100.0	0.0	0.0	0.0	0.0	3	0	0
1027 Int Airprt		385.0											
Fund switch of \$142.5 from SDPR to IARF for Sitka Airport expanded operating hours	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-142.5											
1027 Int Airprt		142.5											
Reduction to Highways & Aviation general funds to meet allocation	Dec	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.9	0	0	0
1004 Gen Fund		-8.9											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Delete \$46.5 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-46.5	0.0	0.0	0.0	-46.5	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-46.5											
Add \$7.1 CIP implement Phase 2 Indirect Cost Allocation Plan- comply with OMB Circular A-87	Inc	7.1	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.1											
Transfer \$110.0 GF from Stwd H&A Mtn Needs to restore FY00 and FY01 pers svcs reductions	TrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0											
Adjust line-items to meet needs	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-81.2											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.2											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3											
1004 Gen Fund		-27.7											
1108 Stat Desig		-0.5											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
1005 GF/Prgm		-9.5											
Add \$54.5 SDPR to maintain 20 hour daily service at Sitka airport	Inc	54.5	36.1	0.0	4.5	13.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		54.5											
Add \$385.0 IARF and 3 fulltime positions for expanded operating hours at Sitka Airport	Inc	385.0	235.0	10.0	40.0	100.0	0.0	0.0	0.0	0.0	3	0	0
1027 Int Airprt		385.0											
Fund switch of \$142.5 from SDPR to IARF for Sitka Airport expanded operating hours	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-142.5											
1027 Int Airprt		142.5											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Delete \$46.5 in Public Building Funds for FY01 Increased Fuel Costs	Dec	-46.5	0.0	0.0	0.0	-46.5	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-46.5											
Add \$7.1 CIP implement Phase 2 Indirect Cost Allocation Plan- comply with OMB Circular A-87	Inc	7.1	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.1											
Transfer \$110.0 GF from Stwd H&A Mtnc Needs to restore FY00 and FY01 pers svcs reductions	Trfn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0											
Adjust line-items to meet needs	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-81.2											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.2											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3											
1004 Gen Fund		-27.7											
1108 Stat Desig		-0.5											
1005 GF/Prgm		-9.5											
Add \$54.5 SDPR to maintain 20 hour daily service at Sitka airport	Inc	54.5	36.1	0.0	4.5	13.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		54.5											
Add \$385.0 IARF and 3 fulltime positions for expanded operating hours at Sitka Airport	Inc	385.0	235.0	10.0	40.0	100.0	0.0	0.0	0.0	0.0	3	0	0
1027 Int Airprt		385.0											
Fund switch of \$142.5 from SDPR to IARF for Sitka Airport expanded operating hours	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-142.5											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
1027 Int Airprt		142.5											
Reduction to Highways & Aviation general funds to meet allocation	Dec	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.9	0	0	0
1004 Gen Fund		-8.9											
***** FY 01 - RPL (Operating) *****													
RPL 25-1-3308 Funding for extended hours of operation of the Sitka Airport.	RPL	54.5	36.1	0.0	4.5	0.0	13.9	0.0	0.0	0.0	0	0	0
1108 Stat Desig		54.5											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Highways and Aviation**

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

BRU: Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **North Kenai Maint Station**

Agency: Department of Transportation/Public Facilities

BRU: **North Kenai Maintenance Station**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	385.4	385.4		385.4
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	385.4	385.4		385.4
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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
<u>Funding Sources:</u>										
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	385.4	385.4		385.4
<u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **North Kenai Maintenance Station**

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

BRU: North Kenai Maintenance Station

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
From Central Region Higways and Aviation 1004 Gen Fund	TrIn	247.4	0.0	0.0	247.4	0.0	0.0	0.0	0.0	0.0	0	0	0
247.4													
Increase to fully fund maintenance needs 1004 Gen Fund	Inc	138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0.0	0	0	0
138.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
From Central Region Higways and Aviation 1004 Gen Fund	TrIn	247.4	0.0	0.0	247.4	0.0	0.0	0.0	0.0	0.0	0	0	0
247.4													
Increase to fully fund maintenance needs 1004 Gen Fund	Inc	138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0.0	0	0	0
138.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Statewide Highways Snowplowing**

Agency: Department of Transportation/Public Facilities

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

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	257.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	257.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	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
<u>Funding Sources:</u>										
1004 Gen Fund	0.0	257.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Statewide Highways Snowplowing and Winter Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Move authorization to contractual from pers svcs	LIT	0.0	-257.6	0.0	257.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer \$257.6 GF to NR H&A for road openings and maintenance 1004 Gen Fund	TrOut	-257.6	0.0	0.0	-257.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer \$257.6 GF to NR H&A for road openings and maintenance 1004 Gen Fund	TrOut	-257.6	0.0	0.0	-257.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer \$257.6 GF to NR H&A for road openings and maintenance 1004 Gen Fund	TrOut	-257.6	0.0	0.0	-257.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Stw Hwys and Av Maint Needs**

Agency: Department of Transportation/Public Facilities

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

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	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
<u>Funding Sources:</u>										
1004 Gen Fund	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1026 Hwy Capitl	0.0	971.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Statewide Highways and Aviation Maintenance Needs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,471.4	0	0	0
1004 Gen Fund		500.0											
1026 Hwy Capitl		971.4											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Move consolidated maintenance station funds from misc to contractual line-item	LIT	0.0	0.0	0.0	1,471.4	0.0	0.0	0.0	0.0	-1,471.4	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Convert \$971.4 Special FY2001 Hwy Working Capital Funds for maintenance into GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-971.4											
1004 Gen Fund		971.4											
Transfer \$338.6 to CR H&A for maintenance stations (Kalsin Bay & North Kenai)	TrOut	-338.6	0.0	0.0	-338.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-338.6											
Transfer \$270.0 to NR H&A for maintenance stations (Trims & Birch Lake)	TrOut	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-270.0											
Transfer \$115.0 to CR H&A for snowplowing overtime	TrOut	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-115.0											
Transfer \$110.0 to SE H&A for maintenance activities	TrOut	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.0											
Transfer \$56.4 to Regional Admin Services to support maintenance efforts	TrOut	-56.4	0.0	0.0	-56.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.4											
Transfer \$52.0 to CR Support Svcs to support maintenance efforts	TrOut	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.0											
Transfer \$57.0 to NR Support Svcs to support maintenance efforts	TrOut	-57.0	0.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.0											
Transfer \$32.0 to SE Support Svcs to support maintenance efforts	TrOut	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.0											
Transfer \$130.0 to CR H&A for maintenance (Quartz Creek & Anchorage)	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0											
Transfer \$175.0 to CR H&A for magnesium chloride	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Statewide Highways and Aviation Maintenance Needs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer \$55.4 to NR H&A for calcium chloride on the Dalton Hwy	TrOut	-55.4	0.0	0.0	-55.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.4											
Transfer \$80.0 to NR Facilities for maintenance stations (Trims & Birch Lake)	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Convert Highway Working Capital Funds for maintenance into GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-774.0											
1004 Gen Fund		774.0											
Transfer \$338.6 to CR H&A for maintenance stations (Kalsin Bay & North Kenai)	TrOut	-338.6	0.0	0.0	-338.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-338.6											
Transfer \$270.0 to NR H&A for maintenance stations (Trims & Birch Lake)	TrOut	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-270.0											
Transfer \$115.0 to CR H&A for snowplowing overtime	TrOut	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-115.0											
Transfer \$110.0 to SE H&A for maintenance activities	TrOut	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.0											
Transfer \$56.4 to Regional Admin Services to support maintenance efforts	TrOut	-56.4	0.0	0.0	-56.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-56.4											
Transfer \$52.0 to CR Support Svcs to support maintenance efforts	TrOut	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-52.0											
Transfer \$57.0 to NR Support Svcs to support maintenance efforts	TrOut	-57.0	0.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-57.0											
Transfer \$32.0 to SE Support Svcs to support maintenance efforts	TrOut	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-32.0											
Transfer \$130.0 to CR H&A for maintenance (Quartz Creek & Anchorage)	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0											
Transfer \$175.0 to CR H&A for magnesium chloride	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0											
Transfer \$55.4 to NR H&A for calcium chloride on the Dalton Hwy	TrOut	-55.4	0.0	0.0	-55.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.4											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Statewide Highways and Aviation Maintenance Needs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer \$80.0 to NR Facilities for maintenance stations (Trims & Birch Lake)	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Convert \$971.4 Special FY2001 Hwy Working Capital Funds for maintenance into GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-971.4											
1004 Gen Fund		971.4											
Transfer \$338.6 to CR H&A for maintenance stations (Kalsin Bay & North Kenai)	TrOut	-338.6	0.0	0.0	-338.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-338.6											
Transfer \$270.0 to NR H&A for maintenance stations (Trims & Birch Lake)	TrOut	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-270.0											
Transfer \$115.0 to CR H&A for snowplowing overtime	TrOut	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-115.0											
Transfer \$110.0 to SE H&A for maintenance activities	TrOut	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.0											
Transfer \$56.4 to Regional Admin Services to support maintenance efforts	TrOut	-56.4	0.0	0.0	-56.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.4											
Transfer \$52.0 to CR Support Svcs to support maintenance efforts	TrOut	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.0											
Transfer \$57.0 to NR Support Svcs to support maintenance efforts	TrOut	-57.0	0.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.0											
Transfer \$32.0 to SE Support Svcs to support maintenance efforts	TrOut	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.0											
Transfer \$130.0 to CR H&A for maintenance (Quartz Creek & Anchorage)	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0											
Transfer \$175.0 to CR H&A for magnesium chloride	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0											
Transfer \$55.4 to NR H&A for calcium chloride on the Dalton Hwy	TrOut	-55.4	0.0	0.0	-55.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.4											
Transfer \$80.0 to NR Facilities for maintenance stations (Trims & Birch Lake)	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Whittier Access & Tunnel**

Agency: Department of Transportation/Public Facilities

BRU: **Whittier Access & Tunnel**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	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
<u>Funding Sources:</u>										
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1147 PublicBldg	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1156 Rcpt Svcs	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Whittier Access & Tunnel**

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

BRU: Whittier Access & Tunnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	450.0	100.0	0.0	250.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1108 Stat Desig		350.0											
1147 PublicBldg		100.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 101 SLA 00 HB418 Program Receipts/Admin Cost Charge	FisNot01	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP25-1-6334													
1108 Stat Desig		-350.0											
1156 Rcpt Svcs		350.0											
Move Public Building Funds from misc to the contractual line-item	LIT	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Add 2 new positions (PFT & PPT) for Whittier Tunnel operation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
RP 25-1-6327													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Convert \$100.0 Special FY2001 Public Building Fund for Whittier Access into GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-100.0											
1004 Gen Fund		100.0											
Transfer Whittier component funding and positions into CR H&A component	TrOut	-450.0	-100.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-100.0											
1156 Rcpt Svcs		-350.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Convert \$100.0 Special FY2001 Public Building Fund for Whittier Access into GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-100.0											
1004 Gen Fund		100.0											
Transfer Whittier component funding and positions into CR H&A component	TrOut	-450.0	-100.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-100.0											
1156 Rcpt Svcs		-350.0											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Convert \$100.0 Special FY2001 Public Building Fund for Whittier Access into GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-100.0											
1004 Gen Fund		100.0											
Transfer Whittier component funding and positions into CR H&A component	TrOut	-450.0	-100.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-100.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Whittier Access & Tunnel**

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

BRU: Whittier Access & Tunnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
1156 Rcpt Svcs		-350.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Whittier Access & Tunnel**

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

BRU: Whittier Access & Tunnel

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Bldgs</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **International Airport Systems**

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

BRU: **International Airports**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	288.0	299.9	0.0	0.0	375.0	375.0	375.0	375.0		375.0
<u>Objects of Expenditure:</u>										
Personal Services	136.1	145.4	0.0	0.0	220.5	220.5	220.5	220.5		220.5
Travel	12.1	19.2	0.0	0.0	19.2	19.2	19.2	19.2		19.2
Contractual	134.2	120.4	0.0	0.0	120.4	120.4	120.4	120.4		120.4
Commodities	5.6	4.1	0.0	0.0	4.1	4.1	4.1	4.1		4.1
Equipment	0.0	10.8	0.0	0.0	10.8	10.8	10.8	10.8		10.8
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Funding Sources:

1027 Int Airprt	288.0	299.9	0.0	0.0	375.0	375.0	375.0	375.0		375.0
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Positions:

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

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **International Airport Systems Office**

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

BRU: International Airports

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1027 Int Airprt	ConfCom	295.7	141.2	19.2	120.4	4.1	10.8	0.0	0.0	0.0	2	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1027 Int Airprt	FisNot01	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1027 Int Airprt	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 25-#003 \$76.0 IARF for one fulltime Accountant IV to help monitor construction funds. 1027 Int Airprt	Inc	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 25-#003 \$76.0 IARF for one fulltime Accountant IV to help monitor construction funds. 1027 Int Airprt	Inc	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 25-#003 \$76.0 IARF for one fulltime Accountant IV to help monitor construction funds. 1027 Int Airprt	Inc	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **AIA Administration**

Agency: Department of Transportation/Public Facilities

BRU: Ted Stevens Anchorage International Airport

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	5,676.5	6,444.0	0.0	0.0	6,313.0	6,313.0	6,313.0	6,313.0		6,313.0
<u>Objects of Expenditure:</u>										
Personal Services	2,730.7	3,118.0	0.0	0.0	3,269.7	3,269.7	3,269.7	3,269.7		3,269.7
Travel	64.8	30.0	0.0	0.0	33.3	33.3	33.3	33.3		33.3
Contractual	2,608.7	3,054.5	0.0	0.0	2,733.7	2,733.7	2,733.7	2,733.7		2,733.7
Commodities	226.4	189.5	0.0	0.0	217.8	217.8	217.8	217.8		217.8
Equipment	45.9	52.0	0.0	0.0	58.5	58.5	58.5	58.5		58.5
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
<u>Funding Sources:</u>										
1007 I/A Rcpts	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1027 Int Airprt	5,665.5	6,444.0	0.0	0.0	6,266.5	6,266.5	6,266.5	6,266.5		6,266.5
1061 CIP Rcpts	0.0	0.0	0.0	0.0	46.5	46.5	46.5	46.5		46.5
<u>Positions:</u>										
Perm Full Time	47.0	48.0	0.0	0.0	49.0	49.0	49.0	49.0		49.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anchorage Airport Administration**

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

BRU: Ted Stevens Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1027 Int Airprt	ConfCom	6,365.1	3,039.1	30.0	3,054.5	189.5	52.0	0.0	0.0	0.0	48	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1027 Int Airprt	FisNot01	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1027 Int Airprt	FisNot01	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1027 Int Airprt	SalAdj	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$46.5 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87 1061 CIP Rcpts	Inc	46.5	3.7	3.3	4.7	28.3	6.5	0.0	0.0	0.0	0	0	0
Move \$75.0 from contractual to personal services to fund interns and overtime	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$250.0 from Admin Contractual to Facilities 1027 Int Airprt	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$100.0 from contractual to Field & Equipment 1027 Int Airprt	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$60.0 from Admin contractual to Airport Operations 1027 Int Airprt	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$50.0 from contractual to Airport Operations 1027 Int Airprt	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$22.1 in IARF authority to fund increase resulting from Engineers' classification study. 1027 Int Airprt	Inc	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 25-#018 \$75.0 for one fulltime Leasing Officer III position for concession contracts. 1027 Int Airprt	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add \$159.5 in IARF authority to fund DOA Chargeback increases & Concession consultant 1027 Int Airprt	Inc	159.5	0.0	0.0	159.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$50.0 in IARF authority to fund Dept of Law billings for increased level of service. 1027 Int Airprt	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anchorage Airport Administration**

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

BRU: Ted Stevens Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$46.5 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87 1061 CIP Rcpts	Inc	46.5	3.7	3.3	4.7	28.3	6.5	0.0	0.0	0.0	0	0	0
46.5													
Move \$75.0 from contractual to personal services to fund interns and overtime	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$250.0 from Admin Contractual to Facilities 1027 Int Airprt	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-250.0													
Transfer \$100.0 from contractual to Field & Equipment 1027 Int Airprt	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-100.0													
Transfer \$60.0 from Admin contractual to Airport Operations 1027 Int Airprt	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-60.0													
Transfer \$50.0 from contractual to Airport Operations 1027 Int Airprt	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-50.0													
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-24.1													
Add \$22.1 in IARF authority to fund increase resulting from Engineers' classification study. 1027 Int Airprt	Inc	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22.1													
Add 25-#018 \$75.0 for one fulltime Leasing Officer III position for concession contracts. 1027 Int Airprt	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
75.0													
Add \$159.5 in IARF authority to fund DOA Chargeback increases & Concession consultant 1027 Int Airprt	Inc	159.5	0.0	0.0	159.5	0.0	0.0	0.0	0.0	0.0	0	0	0
159.5													
Add \$50.0 in IARF authority to fund Dept of Law billings for increased level of service. 1027 Int Airprt	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$46.5 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87 1061 CIP Rcpts	Inc	46.5	3.7	3.3	4.7	28.3	6.5	0.0	0.0	0.0	0	0	0
46.5													
Move \$75.0 from contractual to personal services to fund interns and overtime	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$250.0 from Admin Contractual to Facilities 1027 Int Airprt	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-250.0													
Transfer \$100.0 from contractual to Field & Equipment 1027 Int Airprt	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-100.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anchorage Airport Administration**

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

BRU: Ted Stevens Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer \$60.0 from Admin contractual to Airport Operations 1027 Int Airprt -60.0	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$50.0 from contractual to Airport Operations 1027 Int Airprt -50.0	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt -24.1	SalAdj	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$22.1 in IARF authority to fund increase resulting from Engineers' classification study. 1027 Int Airprt 22.1	Inc	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 25-#018 \$75.0 for one fulltime Leasing Officer III position for concession contracts. 1027 Int Airprt 75.0	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add \$159.5 in IARF authority to fund DOA Chargeback increases & Concession consultant 1027 Int Airprt 159.5	Inc	159.5	0.0	0.0	159.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$50.0 in IARF authority to fund Dept of Law billings for increased level of service. 1027 Int Airprt 50.0	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **AIA Facilities**

Agency: Department of Transportation/Public Facilities

BRU: Ted Stevens Anchorage International Airport

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	0.0	9,216.3	300.0	0.0	9,674.3	9,674.3	9,674.3	9,674.3		9,674.3
<u>Objects of Expenditure:</u>										
Personal Services	0.0	6,021.0	0.0	0.0	6,329.0	6,329.0	6,329.0	6,329.0		6,329.0
Travel	0.0	27.0	0.0	0.0	27.0	27.0	27.0	27.0		27.0
Contractual	0.0	2,511.0	300.0	0.0	2,611.0	2,611.0	2,611.0	2,611.0		2,611.0
Commodities	0.0	564.3	0.0	0.0	614.3	614.3	614.3	614.3		614.3
Equipment	0.0	93.0	0.0	0.0	93.0	93.0	93.0	93.0		93.0
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
<u>Funding Sources:</u>										
1027 Int Airprt	0.0	9,216.3	300.0	0.0	9,674.3	9,674.3	9,674.3	9,674.3		9,674.3
<u>Positions:</u>										
Perm Full Time	0.0	110.0	0.0	0.0	113.0	113.0	113.0	113.0		113.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anchorage Airport Facilities**

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

BRU: Ted Stevens Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1027 Int Airprt	ConfCom	9,060.4	5,865.1	27.0	2,511.0	564.3	93.0	0.0	0.0	0.0	110	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1027 Int Airprt	FisNot01	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1027 Int Airprt	FisNot01	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1027 Int Airprt	SalAdj	148.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Change time status of 25-1791 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change time status of 25-1709 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change time status of 25-1863 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer in \$250.0 from Admin contractual 1027 Int Airprt	Trfn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line-items to fund long-term contract increases and overtime	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 3 PPT from Northern Region Design & Engineering Services	Trfn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$44.0 for PCN 25-1709 one fulltime Custodial position to help clean south terminal. 1027 Int Airprt	Inc	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$45.0 for PCN #25-1863 one fulltime Maintenance position to maintain terminals. 1027 Int Airprt	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$70.0 for PCN #25-1791 one fulltime Maintenance Spec Electrician to maintain airline bag belts. 1027 Int Airprt	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$100.0 for HVAC charcoal air filter IAC system contract. 1027 Int Airprt	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$50.0 for logic controllers and increase in small equipment needs. 1027 Int Airprt	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anchorage Airport Facilities**

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

BRU: Ted Stevens Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Change time status of 25-1791 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change time status of 25-1709 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change time status of 25-1863 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer in \$250.0 from Admin contractual 1027 Int Airprt	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
250.0													
Adjust line-items to fund long-term contract increases and overtime	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 3 PPT from Northern Region Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-101.0													
Add \$44.0 for PCN 25-1709 one fulltime Custodial position to help clean south terminal. 1027 Int Airprt	Inc	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
44.0													
Add \$45.0 for PCN #25-1863 one fulltime Maintenance position to maintain terminals. 1027 Int Airprt	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
45.0													
Add \$70.0 for PCN #25-1791 one fulltime Maintenance Spec Electrician to maintain airline bag belts. 1027 Int Airprt	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
70.0													
Add \$100.0 for HVAC charcoal air filter IAC system contract. 1027 Int Airprt	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
100.0													
Add \$50.0 for logic controllers and increase in small equipment needs. 1027 Int Airprt	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
50.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Change time status of 25-1791 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change time status of 25-1709 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change time status of 25-1863 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer in \$250.0 from Admin contractual 1027 Int Airprt	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
250.0													
Adjust line-items to fund long-term contract increases and overtime	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 3 PPT from Northern Region Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-101.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anchorage Airport Facilities**

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

BRU: Ted Stevens Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$44.0 for PCN 25-1709 one fulltime Custodial position to help clean south terminal. 1027 Int Airprt 44.0	Inc	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$45.0 for PCN #25-1863 one fulltime Maintenance position to maintain terminals. 1027 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	0
Add \$70.0 for PCN #25-1791 one fulltime Maintenance Spec Electrician to maintain airline bag belts. 1027 Int Airprt 70.0	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$100.0 for HVAC charcoal air filter IAC system contract. 1027 Int Airprt 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$50.0 for logic controllers and increase in small equipment needs. 1027 Int Airprt 50.0	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** FY01 Suppl Operating Budget *****													
Sec 38(b)(1) SB 29 Increased fuel and utility costs 1027 Int Airprt 300.0	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **AIA Field & Equipment Maint**

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

BRU: **Ted Stevens Anchorage International Airport**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	8,584.0	100.0	0.0	8,727.5	8,727.5	8,727.5	8,727.5		8,727.5
<u>Objects of Expenditure:</u>										
Personal Services	0.0	5,389.2	0.0	0.0	5,532.7	5,532.7	5,532.7	5,532.7		5,532.7
Travel	0.0	8.5	0.0	0.0	8.5	8.5	8.5	8.5		8.5
Contractual	0.0	593.0	100.0	0.0	593.0	593.0	593.0	593.0		593.0
Commodities	0.0	2,575.3	0.0	0.0	2,575.3	2,575.3	2,575.3	2,575.3		2,575.3
Equipment	0.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0		18.0
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
<u>Funding Sources:</u>										
1027 Int Airprt	0.0	8,584.0	100.0	0.0	8,727.5	8,727.5	8,727.5	8,727.5		8,727.5
<u>Positions:</u>										
Perm Full Time	0.0	83.0	0.0	0.0	83.0	83.0	83.0	83.0		83.0
Perm Part Time	0.0	2.0	0.0	0.0	4.0	4.0	4.0	4.0		4.0
Temporary	0.0	6.0	0.0	0.0	9.0	9.0	9.0	9.0		9.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Ted Stevens Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1027 Int Airprt	ConfCom	8,462.0	5,267.2	8.5	593.0	2,575.3	18.0	0.0	0.0	0.0	83	2	6
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1027 Int Airprt	FisNot01	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1027 Int Airprt	FisNot01	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1027 Int Airprt	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer in \$100.0 from Admin contractual 1027 Int Airprt	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line-items to fund long-term contract increases	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-44.5	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$18.0 for three 25-#009, 25-#010 and 25-#011 Winter Seasonal non-perm Equipment Operators. 1027 Int Airprt	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add \$70.0 for two 25-#012 & 25-#013 part time Equipment Operators. 1027 Int Airprt	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer in \$100.0 from Admin contractual 1027 Int Airprt	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line-items to fund long-term contract increases	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-44.5	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$18.0 for three 25-#009, 25-#010 and 25-#011 Winter Seasonal non-perm Equipment Operators. 1027 Int Airprt	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add \$70.0 for two 25-#012 & 25-#013 part time Equipment Operators. 1027 Int Airprt	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Ted Stevens Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer in \$100.0 from Admin contractual 1027 Int Airprt	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
100.0													
Adjust line-items to fund long-term contract increases	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-44.5	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-44.5													
Add \$18.0 for three 25-#009, 25-#010 and 25-#011 Winter Seasonal non-perm Equipment Operators. 1027 Int Airprt	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
18.0													
Add \$70.0 for two 25-#012 & 25-#013 part time Equipment Operators. 1027 Int Airprt	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
70.0													
***** FY01 Suppl Operating Budget *****													
Sec 38(b)(2) SB 29 Increased fuel and utility costs 1027 Int Airprt	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
100.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Ted Stevens Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **AIA Operations**

Agency: Department of Transportation/Public Facilities

BRU: Ted Stevens Anchorage International Airport

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	1,942.3	2,071.7	0.0	0.0	2,167.6	2,167.6	2,167.6	2,167.6		2,167.6

Objects of Expenditure:

Personal Services	1,190.6	1,380.8	0.0	0.0	1,476.7	1,476.7	1,476.7	1,476.7		1,476.7
Travel	-0.3	2.0	0.0	0.0	2.0	2.0	2.0	2.0		2.0
Contractual	684.4	677.9	0.0	0.0	677.9	677.9	677.9	677.9		677.9
Commodities	62.0	11.0	0.0	0.0	11.0	11.0	11.0	11.0		11.0
Equipment	5.6	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

Funding Sources:

1027 Int Airprt	1,942.3	2,071.7	0.0	0.0	2,167.6	2,167.6	2,167.6	2,167.6		2,167.6
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Positions:

Perm Full Time	20.0	24.0	0.0	0.0	25.0	25.0	25.0	25.0		25.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anchorage Airport Operations**

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

BRU: Ted Stevens Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,029.9	1,339.0	2.0	677.9	11.0	0.0	0.0	0.0	0.0	24	0	0
1027 Int Airprt		2,029.9											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.6											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		40.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Establish Operations Officer for parking garage and land side, 25-#008.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in \$60.0 from Admin contractual	Trln	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		60.0											
Adjust line-items to meet personal services needs	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in \$50.0 from AIA Administration	Trln	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.0											
Adjust line-items to fund Personal services overtime	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-14.1											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Establish Operations Officer for parking garage and land side, 25-#008.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in \$60.0 from Admin contractual	Trln	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		60.0											
Adjust line-items to meet personal services needs	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in \$50.0 from AIA Administration	Trln	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.0											
Adjust line-items to fund Personal services overtime	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-14.1											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anchorage Airport Operations**

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

BRU: Ted Stevens Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Establish Operations Officer for parking garage and land side, 25-#008.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in \$60.0 from Admin contractual 1027 Int Airprt	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line-items to meet personal services needs	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in \$50.0 from AIA Administration 1027 Int Airprt	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line-items to fund Personal services overtime	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anchorage Airport Operations**

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

BRU: Ted Stevens Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **AIA Safety**

Agency: Department of Transportation/Public Facilities

BRU: Ted Stevens Anchorage International Airport

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	5,847.2	5,901.5	0.0	0.0	5,907.3	5,907.3	5,907.3	5,907.3		5,907.3
<u>Objects of Expenditure:</u>										
Personal Services	4,607.4	4,867.5	0.0	0.0	4,873.3	4,873.3	4,873.3	4,873.3		4,873.3
Travel	9.6	12.0	0.0	0.0	12.0	12.0	12.0	12.0		12.0
Contractual	991.7	807.0	0.0	0.0	807.0	807.0	807.0	807.0		807.0
Commodities	219.8	195.0	0.0	0.0	195.0	195.0	195.0	195.0		195.0
Equipment	18.7	20.0	0.0	0.0	20.0	20.0	20.0	20.0		20.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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
<u>Funding Sources:</u>										
1007 I/A Rcpts	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1027 Int Airprt	5,597.2	5,901.5	0.0	0.0	5,907.3	5,907.3	5,907.3	5,907.3		5,907.3
<u>Positions:</u>										
Perm Full Time	62.0	62.0	0.0	0.0	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	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anchorage Airport Safety**

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

BRU: Ted Stevens Anchorage International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1027 Int Airprt	ConfCom	5,819.1	4,785.1	12.0	807.0	195.0	20.0	0.0	0.0	0.0	62	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1027 Int Airprt	FisNot01	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1027 Int Airprt	FisNot01	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1027 Int Airprt	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **AIA Field Maintenance**

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airport

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	5,532.9	0.0		0.0						
<u>Objects of Expenditure:</u>										
Personal Services	3,776.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	476.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	1,258.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>										
1027 Int Airprt	5,532.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:
BRU:

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **AIA Building Maintenance**

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airport

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	5,945.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>										
Personal Services	3,114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	2,088.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	425.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	315.7	0.0	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	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>										
1027 Int Airprt	5,945.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
Perm Full Time	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:

Agency: Department of Transportation/Public Facilities

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **AIA Custodial**

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airport

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	3,183.6	0.0		0.0						
<u>Objects of Expenditure:</u>										
Personal Services	2,664.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	338.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>										
1027 Int Airprt	3,183.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: .
BRU:

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **AIA Equipment Maintenance**

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airport

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	2,528.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	1,147.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1,147.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	176.1	0.0	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	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

1027 Int Airprt	2,528.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:

Agency: Department of Transportation/Public Facilities

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **FIA Administration**

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airport

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	1,298.8	1,454.3	0.0	0.0	1,561.2	1,561.2	1,561.2	1,561.2		1,561.2

Objects of Expenditure:

Personal Services	811.7	954.2	0.0	0.0	991.9	991.9	991.9	991.9		991.9
Travel	23.8	15.9	0.0	0.0	15.9	15.9	15.9	15.9		15.9
Contractual	442.4	464.7	0.0	0.0	504.2	504.2	504.2	504.2		504.2
Commodities	20.7	19.5	0.0	0.0	49.2	49.2	49.2	49.2		49.2
Equipment	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Funding Sources:

1027 Int Airprt	1,298.8	1,454.3	0.0	0.0	1,531.5	1,531.5	1,531.5	1,531.5		1,531.5
1061 CIP Rcpts	0.0	0.0	0.0	0.0	29.7	29.7	29.7	29.7		29.7

Positions:

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

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Airport Administration**

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1027 Int Airprt	ConfCom	1,349.4	849.3	18.4	452.2	29.5	0.0	0.0	0.0	0.0	14	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1027 Int Airprt	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1027 Int Airprt	FisNot01	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LIT from travel and supplies to contractual for leasing cost increases RP25-1-6331	LIT	0.0	0.0	-2.5	12.5	-10.0	0.0	0.0	0.0	0.0	0	0	0
Add 2 temporary positions (Leasing Off I, Admin Clerk II) for Title 17 implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer in \$50.0 from FIA Facilities to fund temporary positions 1027 Int Airprt	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in \$15.0 from FIA Operations to fund temporary positions 1027 Int Airprt	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in \$15.0 from FIA Safety to fund temporary positions 1027 Int Airprt	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1027 Int Airprt	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$29.7 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87 1061 CIP Rcpts	Inc	29.7	0.0	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
Transfer out \$15.0 from personal services to Airport Safety 1027 Int Airprt	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete PCN #25-?049 non perm Adm Clerk created in FY01 for Title 17 implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$53.7 IARF for Leasing Officer I PCN 25-?048 and change from NP to PFT 1027 Int Airprt	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Airport Administration**

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$26.5 in IARF authority to fund Dept of Law billings for increased level of service. 1027 Int Airprt 26.5	Inc	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$13.0 IARF to fund increased ITG chargeback costs 1027 Int Airprt 13.0	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$29.7 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87 1061 CIP Rcpts 29.7	Inc	29.7	0.0	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
Transfer out \$15.0 from personal services to Airport Safety 1027 Int Airprt -15.0	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete PCN #25-?049 non perm Adm Clerk created in FY01 for Title 17 implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt -1.0	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$53.7 IARF for Leasing Officer I PCN 25-?048 and change from NP to PFT 1027 Int Airprt 53.7	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Add \$26.5 in IARF authority to fund Dept of Law billings for increased level of service. 1027 Int Airprt 26.5	Inc	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$13.0 IARF to fund increased ITG chargeback costs 1027 Int Airprt 13.0	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$29.7 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87 1061 CIP Rcpts 29.7	Inc	29.7	0.0	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
Transfer out \$15.0 from personal services to Airport Safety 1027 Int Airprt -15.0	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete PCN #25-?049 non perm Adm Clerk created in FY01 for Title 17 implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt -1.0	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$53.7 IARF for Leasing Officer I PCN 25-?048 and change from NP to PFT 1027 Int Airprt 53.7	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Airport Administration**

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$26.5 in IARF authority to fund Dept of Law billings for increased level of service. 1027 Int Airprt 26.5	Inc	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$13.0 IARF to fund increased ITG chargeback costs 1027 Int Airprt 13.0	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **FIA Facilities**

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airport

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	0.0	2,166.1	37.8	0.0	2,287.2	2,287.2	2,287.2	2,287.2		2,287.2

Objects of Expenditure:

Personal Services	0.0	1,234.2	0.0	0.0	1,286.9	1,286.9	1,286.9	1,286.9		1,286.9
Travel	0.0	2.4	0.0	0.0	2.4	2.4	2.4	2.4		2.4
Contractual	0.0	667.5	0.0	0.0	703.5	703.5	703.5	703.5		703.5
Commodities	0.0	262.0	37.8	0.0	294.4	294.4	294.4	294.4		294.4
Equipment	0.0	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

Funding Sources:

1027 Int Airprt	0.0	2,166.1	37.8	0.0	2,287.2	2,287.2	2,287.2	2,287.2		2,287.2
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Positions:

Perm Full Time	0.0	19.0	0.0	0.0	20.0	20.0	20.0	20.0		20.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1027 Int Airprt	ConfCom	2,187.5	1,205.6	2.4	717.5	262.0	0.0	0.0	0.0	0.0	19	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1027 Int Airprt	FisNot01	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1027 Int Airprt	FisNot01	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out \$50.0 to FIA Admin personal services to fund temp positions 1027 Int Airprt	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1027 Int Airprt	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer in PCN 25-1685 PPT from Northern Design and Engineering Services Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	SalAdj	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$68.4 IARF for new facility heating and electrical costs 1027 Int Airprt	Inc	68.4	0.0	0.0	36.0	32.4	0.0	0.0	0.0	0.0	0	0	0
Add \$75.0 IARF for 25-1685 to maintain/repair new runway electrical systems, upgrade time status 1027 Int Airprt	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer in PCN 25-1685 PPT from Northern Design and Engineering Services Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	SalAdj	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$68.4 IARF for new facility heating and electrical costs 1027 Int Airprt	Inc	68.4	0.0	0.0	36.0	32.4	0.0	0.0	0.0	0.0	0	0	0
Add \$75.0 IARF for 25-1685 to maintain/repair new runway electrical systems, upgrade time status 1027 Int Airprt	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Airport Facilities**

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer in PCN 25-1685 PPT from Northern Design and Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt -22.3													
Add \$68.4 IARF for new facility heating and electrical costs	Inc	68.4	0.0	0.0	36.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 68.4													
Add \$75.0 IARF for 25-1685 to maintain/repair new runway electrical systems, upgrade time status	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1027 Int Airprt 75.0													
***** FY01 Suppl Operating Budget *****													
Sec 38(b)(3) SB 29 Increased Fuel Costs	Suppl	37.8	0.0	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 37.8													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Airport Facilities**

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **FIA Field & Equipment Maint**

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airport

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	2,477.5	2,528.7	11.4	0.0	2,822.3	2,822.3	2,822.3	2,822.3		2,822.3
<u>Objects of Expenditure:</u>										
Personal Services	1,735.8	1,813.4	0.0	0.0	2,054.0	2,054.0	2,054.0	2,054.0		2,054.0
Travel	1.9	7.0	0.0	0.0	7.0	7.0	7.0	7.0		7.0
Contractual	92.7	93.5	0.0	0.0	117.5	117.5	117.5	117.5		117.5
Commodities	647.1	614.8	11.4	0.0	643.8	643.8	643.8	643.8		643.8
Equipment	0.0	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
<u>Funding Sources:</u>										
1027 Int Airprt	2,477.5	2,528.7	11.4	0.0	2,822.3	2,822.3	2,822.3	2,822.3		2,822.3
<u>Positions:</u>										
Perm Full Time	21.0	24.0	0.0	0.0	24.0	24.0	24.0	24.0		24.0
Perm Part Time	6.0	3.0	0.0	0.0	5.0	5.0	5.0	5.0		5.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1027 Int Airprt	ConfCom	2,494.4	1,755.1	7.0	117.5	614.8	0.0	0.0	0.0	0.0	22	5	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1027 Int Airprt	FisNot01	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1027 Int Airprt	FisNot01	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change 2 Equip Oilers from PPT to PFT to maintain equipment maintenance schedules	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Move \$24.0 from contractual to personal services to fund Oiler positions increased hours	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1027 Int Airprt	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Move \$24.0 to contractual from personal services	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$66.7 IARF to fully fund 2 equipment operators/oiler positions 1027 Int Airprt	Inc	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$88.5 IARF for 25-#027and 25-#028 seasonal equipment operators 1027 Int Airprt	Inc	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Add \$119.0 IARF to increase staff months for 3 seasonal equipment operators 1027 Int Airprt	Inc	119.0	119.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$29.0 IARF for runway deicing and sanding supplies 1027 Int Airprt	Inc	29.0	0.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Move \$24.0 to contractual from personal services	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$66.7 IARF to fully fund 2 equipment operators/oiler positions 1027 Int Airprt	Inc	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$88.5 IARF for 25-#027and 25-#028 seasonal equipment operators 1027 Int Airprt	Inc	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
88.5													
Add \$119.0 IARF to increase staff months for 3 seasonal equipment operators 1027 Int Airprt	Inc	119.0	119.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
119.0													
Add \$29.0 IARF for runway deicing and sanding supplies 1027 Int Airprt	Inc	29.0	0.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
29.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Move \$24.0 to contractual from personal services	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1027 Int Airprt	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-9.6													
Add \$66.7 IARF to fully fund 2 equipment operators/oiler positions 1027 Int Airprt	Inc	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
66.7													
Add \$88.5 IARF for 25-#027and 25-#028 seasonal equipment operators 1027 Int Airprt	Inc	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
88.5													
Add \$119.0 IARF to increase staff months for 3 seasonal equipment operators 1027 Int Airprt	Inc	119.0	119.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
119.0													
Add \$29.0 IARF for runway deicing and sanding supplies 1027 Int Airprt	Inc	29.0	0.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
29.0													
***** FY01 Suppl Operating Budget *****													
Sec 38(b)(4) SB 29 Increased Fuel Costs 1027 Int Airprt	Suppl	11.4	0.0	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
11.4													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **FIA Operations**

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airport

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	934.8	1,062.6	0.0	0.0	1,145.4	1,145.4	1,145.4	1,145.4		1,145.4

Objects of Expenditure:

Personal Services	814.5	899.6	0.0	0.0	982.4	982.4	982.4	982.4		982.4
Travel	7.5	15.0	0.0	0.0	15.0	15.0	15.0	15.0		15.0
Contractual	72.9	133.5	0.0	0.0	133.5	133.5	133.5	133.5		133.5
Commodities	33.3	14.5	0.0	0.0	14.5	14.5	14.5	14.5		14.5
Equipment	6.6	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

Funding Sources:

1027 Int Airprt	934.8	1,062.6	0.0	0.0	1,145.4	1,145.4	1,145.4	1,145.4		1,145.4
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Positions:

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

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Airport Operations**

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,052.4	874.4	15.0	148.5	14.5	0.0	0.0	0.0	0.0	12	2	0
1027 Int Airprt		1,052.4											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.1											
Transfer out \$15.0 to FIA Admin personal services for temp positions	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-15.0											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		24.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-8.7											
Add \$13.1 IARF to fund increases in Engineers' pay that resulted from a classification study	Inc	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.1											
Add \$78.4 for 25-#024 and 25-#025 PPT Radio Dispatchers to fully staff Communications Center	Inc	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
1027 Int Airprt		78.4											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-8.7											
Add \$13.1 IARF to fund increases in Engineers' pay that resulted from a classification study	Inc	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.1											
Add \$78.4 for 25-#024 and 25-#025 PPT Radio Dispatchers to fully staff Communications Center	Inc	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
1027 Int Airprt		78.4											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-8.7											
Add \$13.1 IARF to fund increases in Engineers' pay that resulted from a classification study	Inc	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.1											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Airport Operations**

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$78.4 for 25-#024 and 25-#025 PPT Radio Dispatchers to fully staff Communications Center 1027 Int Airprt	Inc	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
78.4													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Airport Operations**

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **FIA Safety**

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airport

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	2,331.3	2,370.2	10.4	0.0	2,386.7	2,386.7	2,386.7	2,386.7		2,386.7

Objects of Expenditure:

Personal Services	2,168.2	2,201.7	0.0	0.0	2,203.2	2,203.2	2,203.2	2,203.2		2,203.2
Travel	4.6	7.0	0.0	0.0	12.0	12.0	12.0	12.0		12.0
Contractual	33.3	53.8	0.0	0.0	58.8	58.8	58.8	58.8		58.8
Commodities	122.6	107.7	10.4	0.0	112.7	112.7	112.7	112.7		112.7
Equipment	2.6	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

Funding Sources:

1007 I/A Rcpts	0.0	15.2	0.0	0.0	15.2	15.2	15.2	15.2		15.2
1027 Int Airprt	2,331.3	2,355.0	10.4	0.0	2,371.5	2,371.5	2,371.5	2,371.5		2,371.5

Positions:

Perm Full Time	26.0	26.0	0.0	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		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Airport Safety**

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,349.3	2,165.8	12.0	58.8	112.7	0.0	0.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2											
1027 Int Airprt		2,334.1											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.3											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.6											
Transfer out \$15.0 to FIA Admin personal services for temp positions	TrOut	-15.0	0.0	-5.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-15.0											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		33.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer in \$15.0 from FIA Administration	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.0											
Adjust line-items to meet needs	LIT	0.0	-15.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.5											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer in \$15.0 from FIA Administration	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.0											
Adjust line-items to meet needs	LIT	0.0	-15.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.5											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer in \$15.0 from FIA Administration	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.0											
Adjust line-items to meet needs	LIT	0.0	-15.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.5											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Airport Safety**

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY01 Suppl Operating Budget *****													
Sec 38(b)(5) SB 29 Increased Fuel Costs 1027 Int Airprt	Suppl	10.4	0.0	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
10.4													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Airport Safety**

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

BRU: Fairbanks International Airport

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **FIA Building Maintenance**

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airport

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,401.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure:</u>										
Personal Services	523.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	641.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	237.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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
<u>Funding Sources:</u>										
1027 Int Airprt	1,401.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:

Agency: Department of Transportation/Public Facilities

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **FIA Custodial**

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airport

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure:</u>										
Personal Services	687.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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
<u>Funding Sources:</u>										
1027 Int Airprt	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: .
BRU:

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Marine Engineering**

Agency: Department of Transportation/Public Facilities

BRU: **Marine Highway System**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	1,609.9	1,905.2	0.0	0.0	2,141.0	2,141.0	2,141.0	2,141.0		2,141.0
<u>Objects of Expenditure:</u>										
Personal Services	1,429.6	1,732.9	0.0	0.0	1,853.2	1,853.2	1,853.2	1,853.2		1,853.2
Travel	52.0	43.5	0.0	0.0	45.1	45.1	45.1	45.1		45.1
Contractual	77.1	72.7	0.0	0.0	96.5	96.5	96.5	96.5		96.5
Commodities	51.2	56.1	0.0	0.0	146.2	146.2	146.2	146.2		146.2
Equipment	0.0	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
<u>Funding Sources:</u>										
1007 I/A Rcpts	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	942.0	1,164.9	0.0	0.0	1,405.7	1,405.7	1,405.7	1,405.7		1,405.7
1076 Marine Hwy	667.4	740.3	0.0	0.0	735.3	735.3	735.3	735.3		735.3
<u>Positions:</u>										
Perm Full Time	23.0	23.0	0.0	0.0	23.0	23.0	23.0	23.0		23.0
Perm Part Time	0.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0		2.0
Temporary	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Marine Engineering**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,872.0	1,721.7	33.5	67.7	49.1	0.0	0.0	0.0	0.0	24	0	1
1061 CIP Rcpts		1,148.1											
1076 Marine Hwy		723.9											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.7											
1061 CIP Rcpts		1.5											
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1											
Trans \$22.0 of Marine Funds from Pers Svcs to Other lines RP 25-1-6331	LIT	0.0	-22.0	10.0	5.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Add Maintenance Generalist Journey position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change time status of PCN 25-3361 to PPT from PFT, RP 25-1-6331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		15.7											
1061 CIP Rcpts		15.2											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Add \$115.5 CIP implement Phase 2 Indirect Cost Allocation Plan- comply with OMB Circular A-87	Inc	115.5	0.0	1.6	23.8	90.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		115.5											
Transfer PCN 25-3435 NP to Vessel Ops Mgmt to support Passenger Services operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-5.0											
1061 CIP Rcpts		-2.4											
Add \$8.3 in CIP to fund increases in Engineers' pay resulting from a classification study.	Inc	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.3											
Amd: Add \$119.4 CIP for Vessel Const engineers pay increases per recruitment and retention review	Inc	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		119.4											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Add \$115.5 CIP implement Phase 2 Indirect Cost Allocation Plan- comply with OMB Circular A-87	Inc	115.5	0.0	1.6	23.8	90.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		115.5											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer PCN 25-3435 NP to Vessel Ops Mgmt to support Passenger Services operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-5.0											
1061 CIP Rcpts		-2.4											
Add \$8.3 in CIP to fund increases in Engineers' pay resulting from a classification study.	Inc	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.3											
Amd: Add \$119.4 CIP for Vessel Const engineers pay increases per recruitment and retention review	Inc	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		119.4											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Add \$115.5 CIP implement Phase 2 Indirect Cost Allocation Plan- comply with OMB Circular A-87	Inc	115.5	0.0	1.6	23.8	90.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		115.5											
Transfer PCN 25-3435 NP to Vessel Ops Mgmt to support Passenger Services operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-5.0											
1061 CIP Rcpts		-2.4											
Add \$8.3 in CIP to fund increases in Engineers' pay resulting from a classification study.	Inc	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.3											
Amd: Add \$119.4 CIP for Vessel Const engineers pay increases per recruitment and retention review	Inc	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		119.4											

Wordage Report - FY 02 Operating Budget - Enacted Structure

Agency: Department of Transportation/Public Facilities

House Senate Enacted

Marine Highway System

Intent

The Department is projecting the depletion of the fund prior to the end of the 02 fiscal year and anticipates that there may be a need to reduce services if that amount is not funded. It is the intent of the Legislature that the Department should take measures to reduce operating costs and increase revenues. If those measures do not allow for the projected 293 to 298 weeks of service, the Department should request a supplemental appropriation.

X

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Overhaul**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	1,696.1	1,698.4	0.0	0.0	1,698.4	1,698.4	1,698.4	1,698.4		1,698.4

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	438.2	710.0	0.0	0.0	710.0	710.0	710.0	710.0		710.0
Contractual	585.5	370.0	0.0	0.0	370.0	370.0	370.0	370.0		370.0
Commodities	672.4	618.4	0.0	0.0	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	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

Funding Sources:

1076 Marine Hwy	1,696.1	1,698.4	0.0	0.0	1,698.4	1,698.4	1,698.4	1,698.4		1,698.4
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Positions:

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

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Overhaul**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1076 Marine Hwy	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Vessel Operations Management**

Agency: Department of Transportation/Public Facilities

BRU: **Marine Highway System**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,046.3	1,184.0	181.3	0.0	1,344.4	1,344.4	1,344.4	1,344.4		1,344.4
<u>Objects of Expenditure:</u>										
Personal Services	918.3	1,109.0	0.0	0.0	1,219.4	1,219.4	1,219.4	1,219.4		1,219.4
Travel	66.9	26.9	0.0	0.0	36.9	36.9	36.9	36.9		36.9
Contractual	36.0	25.0	181.3	0.0	45.0	45.0	45.0	45.0		45.0
Commodities	25.1	23.1	0.0	0.0	43.1	43.1	43.1	43.1		43.1
Equipment	0.0	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
<u>Funding Sources:</u>										
1004 Gen Fund	0.0	0.0	181.3	0.0	0.0	0.0	0.0	0.0		0.0
1076 Marine Hwy	1,046.3	1,184.0	0.0	0.0	1,344.4	1,344.4	1,344.4	1,344.4		1,344.4
<u>Positions:</u>										
Perm Full Time	14.0	15.0	0.0	0.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Vessel Operations Management**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1076 Marine Hwy	ConfCom	1,158.1	1,083.1	26.9	25.0	23.1	0.0	0.0	0.0	0.0	15	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1076 Marine Hwy	FisNot01	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1076 Marine Hwy	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Time status change to 25-3435 from NP to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Trans in NP 25-3435 from Marine Engineering to support Passenger Services operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$50.0 Marine Funds to support the International Safety Management (ISM) program 1076 Marine Hwy	Inc	50.0	0.0	10.0	20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Add Admin Mgr I position and \$112.5 Marine Funds for support of AMHS vessels and crews 1076 Marine Hwy	Inc	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Time status change to 25-3435 from NP to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Trans in NP 25-3435 from Marine Engineering to support Passenger Services operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$50.0 Marine Funds to support the International Safety Management (ISM) program 1076 Marine Hwy	Inc	50.0	0.0	10.0	20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Add Admin Mgr I position and \$112.5 Marine Funds for support of AMHS vessels and crews 1076 Marine Hwy	Inc	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Time status change to 25-3435 from NP to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Trans in NP 25-3435 from Marine Engineering to support Passenger Services operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Vessel Operations Management**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-2.1											
Add \$50.0 Marine Funds to support the International Safety Management (ISM) program	Inc	50.0	0.0	10.0	20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		50.0											
Add Admin Mgr I position and \$112.5 Marine Funds for support of AMHS vessels and crews	Inc	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		112.5											
***** FY01 Suppl Operating Budget *****													
Sec 47(f) SB 29 Arbitrator's decision on the staffing level agreement with the Marine Engineers Beneficial Association	Suppl	181.3	0.0	0.0	181.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.3											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Vessel Operations Management**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Southeast Shore Operations**

Agency: Department of Transportation/Public Facilities

BRU: **Marine Highway System**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	2,986.0	3,043.4	0.0	0.0	3,028.9	3,028.9	3,028.9	3,028.9		3,028.9

Objects of Expenditure:

Personal Services	1,734.3	1,804.7	0.0	0.0	1,790.2	1,790.2	1,790.2	1,790.2		1,790.2
Travel	6.5	15.3	0.0	0.0	15.3	15.3	15.3	15.3		15.3
Contractual	1,198.1	1,187.0	0.0	0.0	1,187.0	1,187.0	1,187.0	1,187.0		1,187.0
Commodities	39.6	36.4	0.0	0.0	36.4	36.4	36.4	36.4		36.4
Equipment	7.5	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

Funding Sources:

1076 Marine Hwy	2,986.0	3,043.4	0.0	0.0	3,028.9	3,028.9	3,028.9	3,028.9		3,028.9
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Positions:

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

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Shore Operations**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1076 Marine Hwy	ConfCom	2,991.2	1,752.5	15.3	1,187.0	36.4	0.0	0.0	0.0	0.0	20	15	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1076 Marine Hwy	FisNot01	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1076 Marine Hwy	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Southeast Vessel Operations**

Agency: Department of Transportation/Public Facilities

BRU: **Marine Highway System**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	54,510.7	57,488.3	330.0	0.0	57,496.6	57,496.6	57,496.6	57,496.6		57,496.6
<u>Objects of Expenditure:</u>										
Personal Services	37,975.7	40,038.9	0.0	0.0	40,047.2	40,047.2	40,047.2	40,047.2		40,047.2
Travel	353.3	352.7	0.0	0.0	352.7	352.7	352.7	352.7		352.7
Contractual	5,710.0	5,879.6	0.0	0.0	5,879.6	5,879.6	5,879.6	5,879.6		5,879.6
Commodities	10,413.7	11,217.1	330.0	0.0	11,217.1	11,217.1	11,217.1	11,217.1		11,217.1
Equipment	58.0	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
<u>Funding Sources:</u>										
1004 Gen Fund	400.0	0.0	330.0	0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1076 Marine Hwy	53,686.5	57,488.3	0.0	0.0	57,496.6	57,496.6	29,586.9	28,707.1		28,707.1
1135 AMHS Dup	0.0	0.0	0.0	0.0	0.0	0.0	27,909.7	28,789.5		28,789.5
<u>Positions:</u>										
Perm Full Time	579.0	579.0	0.0	0.0	579.0	579.0	579.0	579.0		579.0
Perm Part Time	112.0	112.0	0.0	0.0	112.0	112.0	112.0	112.0		112.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Vessel Operations**

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

BRU: **Marine Highway System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	56,274.7	38,825.3	352.7	5,879.6	11,217.1	0.0	0.0	0.0	0.0	579	112	0
1076 Marine Hwy		29,345.2											
1135 AMHS Dup		26,929.5											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.3											
Replace AMHS Duplicate Technical Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1135 AMHS Dup		-26,929.5											
1076 Marine Hwy		26,929.5											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	1,213.3	1,213.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,213.3											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		8.3											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		8.3											
Technical Adjustment - Replace Marine Highway Funds with AMHS Duplicate for tracking purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-27,909.7											
1135 AMHS Dup		27,909.7											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		8.3											
Technical Adjustment - Replace Marine Highway Funds with AMHS Duplicate for tracking purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-28,789.5											
1135 AMHS Dup		28,789.5											
***** FY01 Suppl Operating Budget *****													
Sec 38(a)(9) SB 29 Increased Fuel Costs	Suppl	330.0	0.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		330.0											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Southwest Shore Operations**

Agency: Department of Transportation/Public Facilities

BRU: **Marine Highway System**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	941.1	959.4	0.0	0.0	1,045.2	1,045.2	1,045.2	1,045.2		1,045.2
<u>Objects of Expenditure:</u>										
Personal Services	191.7	235.0	0.0	0.0	260.8	260.8	260.8	260.8		260.8
Travel	6.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0		4.0
Contractual	733.0	712.9	0.0	0.0	772.9	772.9	772.9	772.9		772.9
Commodities	10.4	7.5	0.0	0.0	7.5	7.5	7.5	7.5		7.5
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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

Funding Sources:

1076 Marine Hwy	941.1	959.4	0.0	0.0	1,045.2	1,045.2	1,045.2	1,045.2		1,045.2
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Positions:

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

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southwest Shore Operations**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1076 Marine Hwy	ConfCom	952.0	227.6	4.0	712.9	7.5	0.0	0.0	0.0	0.0	2	2	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1076 Marine Hwy	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1076 Marine Hwy	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$60.0 Marine Funds for longshoring costs with additional trips by the Kennicott to SW Alaska 1076 Marine Hwy	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$30.0 Marine Funds and seasonal position at Whittier terminal 1076 Marine Hwy	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$60.0 Marine Funds for longshoring costs with additional trips by the Kennicott to SW Alaska 1076 Marine Hwy	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$30.0 Marine Funds and seasonal position at Whittier terminal 1076 Marine Hwy	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$60.0 Marine Funds for longshoring costs with additional trips by the Kennicott to SW Alaska 1076 Marine Hwy	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$30.0 Marine Funds and seasonal position at Whittier terminal 1076 Marine Hwy	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Southwest Vessel Operations**

Agency: Department of Transportation/Public Facilities

BRU: **Marine Highway System**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	9,740.8	10,665.5	80.0	0.0	10,669.3	10,669.3	10,669.3	10,669.3		10,669.3
<u>Objects of Expenditure:</u>										
Personal Services	6,980.0	7,382.7	0.0	0.0	7,386.5	7,386.5	7,386.5	7,386.5		7,386.5
Travel	50.1	64.3	0.0	0.0	64.3	64.3	64.3	64.3		64.3
Contractual	1,073.7	1,006.6	0.0	0.0	1,006.6	1,006.6	1,006.6	1,006.6		1,006.6
Commodities	1,637.0	2,211.9	80.0	0.0	2,211.9	2,211.9	2,211.9	2,211.9		2,211.9
Equipment	0.0	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
<u>Funding Sources:</u>										
1004 Gen Fund	100.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0		0.0
1076 Marine Hwy	9,640.8	10,665.5	0.0	0.0	10,669.3	10,669.3	10,669.3	10,669.3		10,669.3
<u>Positions:</u>										
Perm Full Time	63.0	63.0	0.0	0.0	63.0	63.0	63.0	63.0		63.0
Perm Part Time	35.0	35.0	0.0	0.0	35.0	35.0	35.0	35.0		35.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southwest Vessel Operations**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1076 Marine Hwy	ConfCom	10,498.1	7,215.3	64.3	1,006.6	2,211.9	0.0	0.0	0.0	0.0	63	35	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs 1076 Marine Hwy	SalAdj	167.4	167.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY01 Suppl Operating Budget *****													
Sec 38(a)(8) SB 29 Increased Fuel Costs 1004 Gen Fund	Suppl	80.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Reservations and Marketing**

Agency: Department of Transportation/Public Facilities

BRU: Marine Highway System

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	1,825.2	1,899.7	0.0	0.0	2,090.6	2,090.6	2,090.6	2,090.6		2,090.6

Objects of Expenditure:

Personal Services	1,076.8	1,087.3	0.0	0.0	1,078.2	1,078.2	1,078.2	1,078.2		1,078.2
Travel	3.7	5.8	0.0	0.0	30.8	30.8	30.8	30.8		30.8
Contractual	729.8	793.9	0.0	0.0	958.9	958.9	958.9	958.9		958.9
Commodities	14.9	12.7	0.0	0.0	22.7	22.7	22.7	22.7		22.7
Equipment	0.0	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

Funding Sources:

1076 Marine Hwy	1,825.2	1,899.7	0.0	0.0	2,090.6	2,090.6	2,090.6	2,090.6		2,090.6
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Positions:

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

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Reservations and Marketing**

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

BRU: Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1076 Marine Hwy	ConfCom	1,860.8	1,048.4	5.8	793.9	12.7	0.0	0.0	0.0	0.0	15	11	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1076 Marine Hwy	FisNot01	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1076 Marine Hwy	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$200.0 Marine Fund to support marketing effort for Alaska Marine Highway System 1076 Marine Hwy	Inc	200.0	0.0	25.0	165.0	10.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$200.0 Marine Fund to support marketing effort for Alaska Marine Highway System 1076 Marine Hwy	Inc	200.0	0.0	25.0	165.0	10.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1076 Marine Hwy	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$200.0 Marine Fund to support marketing effort for Alaska Marine Highway System 1076 Marine Hwy	Inc	200.0	0.0	25.0	165.0	10.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

01 Sup C Column

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Statewide Aviation</u>													
Statewide Aviation													
Sec 14(c) HB 117 CAPITAL - Delong Mountain airport access study	Suppl	281.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	281.9	0.0	0.0	0.0
1002 Fed Rcpts		281.9											
		281.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	281.9	0.0	0.0	0.0
*** BRU Total***		281.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	281.9	0.0	0.0	0.0
<u>Planning</u>													
Northern Region Planning													
Sec 14(e) HB 117 CAPITAL - Fairbanks downtown transit and cultural integration planning	Suppl	422.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	422.8	0.0	0.0	0.0
1002 Fed Rcpts		422.8											
		422.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	422.8	0.0	0.0	0.0
*** BRU Total***		422.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	422.8	0.0	0.0	0.0
<u>Statewide Facility Maintenance and Operations</u>													
Central Region Facilities													
CAPITAL - Sec 47(c) SB 29 Soldotna East Redoubt Ave Improvements	Suppl	681.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	681.2	0.0	0.0	0.0
1002 Fed Rcpts		681.2											
CAPITAL - Sec 47(d) SB 29 Palmer urban revitalization project	Suppl	187.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	187.9	0.0	0.0	0.0
1002 Fed Rcpts		187.9											
		869.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	869.1	0.0	0.0	0.0
*** BRU Total***		869.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	869.1	0.0	0.0	0.0
<u>Highways and Aviation</u>													
Central Region Highways and Aviation													
CAPITAL - Sec 47(e) SB 29 Copper River Highway work under Consent Agreement	Suppl	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0
1004 Gen Fund		400.0											
		400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0
*** BRU Total***		400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0

Transaction Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

01 Sup C Column

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Ted Stevens Anchorage International Airport</u>													
Anchorage Airport Facilities													
CAPITAL - Sec 76(a) SB 29 Increase IACF appropriation for Anchorage airport terminal redevelopment project 1112 IntAptCons 5,000.0	Suppl	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0
		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0
*** BRU Total ***		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0
<u>Fairbanks International Airport</u>													
Fairbanks Airport Facilities													
Sec 14(a) HB 117 CAPITAL - FIA equipment storage maintenance facility 1027 Int Airprt 905.0	Suppl	905.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	905.0	0.0	0.0	0.0
		905.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	905.0	0.0	0.0	0.0
Fairbanks Airport Field and Equipment Maintenance													
Sec 14(b) HB 117 CAPITAL - FIA safety and maintenance equipment 1027 Int Airprt 1,065.0	Suppl	1,065.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,065.0	0.0	0.0	0.0
		1,065.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,065.0	0.0	0.0	0.0
*** BRU Total ***		1,970.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,970.0	0.0	0.0	0.0
**** Agency Total ****		8,943.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,943.8	0.0	0.0	0.0
***** Total - All Agencies *****		19,205.9	0.0	0.0	405.0	0.0	0.0	0.0	1,600.0	17,200.9	0.0	0.0	0.0

TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot01	Fiscal Note funding and legislation for the 2001 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2002 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY02).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY02 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.

