

**Fiscal Year 1998
Operating Budget**

Transportation & Public Facilities



Legislative Finance Division
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COLUMN DEFINITIONS

FY96 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 97 AUTHORIZED - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY97 SUP - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

FY97 RPL - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

FY98 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

SENATE - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

CONF COMM - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

ENACTED - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

FY98 BUDGET – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

FUND SOURCES

General Funds		Federal Funds		Constitutional Budget Reserve Fund		Other Funds
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1091	General Fund Program Receipts/Designated – FY96 and FY97 only.					

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
Statewide Programs									
1	Commissioner's Office	808.1	803.5			390.1		390.1	-413.4 -51.4%
2	Unallocated Reduction					-100.0		-100.0	-100.0 0.0%
3	Information Technology					-24.4		-24.4	-24.4 0.0%
	* BRU Total	808.1	803.5	0.0	0.0	265.7	0.0	265.7	-537.8 -66.9%
DBE/External Equal Employment									
4	Disadvantaged Business Ent/V EEO	606.0	691.1			589.1		589.1	-102.0 -14.8%
5	DBE Payroll Suspense	556.8						0.0	0.0 0.0%
	* BRU Total	1,162.8	691.1	0.0	0.0	589.1	0.0	589.1	-102.0 -14.8%
Statewide Internal Review									
6	Statewide Internal Review	699.5	791.5			747.0		747.0	-44.5 -5.6%
7	Internal Review Payroll Suspen	644.8						0.0	0.0 0.0%
	* BRU Total	1,344.3	791.5	0.0	0.0	747.0	0.0	747.0	-44.5 -5.6%
Statewide Administrative Services									
8	Statewide Admin Services	1,970.6	2,087.7	0.9		1,880.8		1,880.8	-206.9 -9.9%
9	Statewide Information Systems	1,784.0	1,838.7			1,593.9		1,593.9	-244.8 -13.3%
10	Statewide State Equipmnt Fleet	1,003.8	928.6			910.5		910.5	-18.1 -1.9%
	* BRU Total	4,758.4	4,855.0	0.9	0.0	4,385.2	0.0	4,385.2	-469.8 -9.7%
Statewide Planning									
11	Statewide Planning	1,949.0	2,105.6			2,191.5		2,191.5	85.9 4.1%
12	Planning Payroll Suspense	1,750.8						0.0	0.0 0.0%
	* BRU Total	3,699.8	2,105.6	0.0	0.0	2,191.5	0.0	2,191.5	85.9 4.1%
State Aviation, Leasing and Airport Administration									
13	Statewide Aviation	609.7	674.0			634.2		634.2	-39.8 -5.9%
14	Aviation Planning Payroll Susp	293.2						0.0	0.0 0.0%
	* BRU Total	902.9	674.0	0.0	0.0	634.2	0.0	634.2	-39.8 -5.9%
Technology Transfer Program									
15	Technology Transfer Program	226.2	231.5			-0.0		-0.0	-231.5 -100.0%
16	Tech Transfer Payroll Suspense	216.4						0.0	0.0 0.0%
	* BRU Total	442.6	231.5	0.0	0.0	-0.0	0.0	-0.0	-231.5 -100.0%
Engineering and Operations									
17	Engineering and Operations	2,041.1	2,111.4			1,771.3	21.5	1,792.8	-318.6 -15.1%

Component Summary - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Engineering and Operations										
18	Engineering Payroll Suspense	790.0							0.0	0.0%
19	CIP Program	3,218.2	3,755.9			3,968.7		3,968.7	212.8	5.7%
	* BRU Total	6,049.3	5,867.3	0.0	0.0	5,740.0	21.5	5,761.5	-105.8	-1.8%
Weights and Measures										
20	Weights and Measures					3,383.0		3,383.0	3,383.0	%
	* BRU Total	0.0	0.0	0.0	0.0	3,383.0	0.0	3,383.0	3,383.0	%
Central Region Administrative Services										
21	Central Region Admin Services	1,819.5				1,661.6		1,661.6	1,661.6	%
22	Central Region Admin & Leasing		2,301.5			-0.0		-0.0	-2,301.5	-100.0%
	* BRU Total	1,819.5	2,301.5	0.0	0.0	1,661.6	0.0	1,661.6	-639.9	-27.8%
Central Region Planning										
23	Central Region Planning	1,214.7	1,246.4			1,159.9		1,159.9	-86.5	-6.9%
24	Planning Payroll Suspense	1,152.8							0.0	0.0%
	* BRU Total	2,367.5	1,246.4	0.0	0.0	1,159.9	0.0	1,159.9	-86.5	-6.9%
Central Region Design and Construction										
25	Central Reg Engineering Mgmt	3,878.3	4,157.8			3,817.9		3,817.9	-339.9	-8.2%
26	Design & Const Payroll Suspense	2,064.3							0.0	0.0%
27	Central Region CIP Program	18,558.5	21,015.1			19,169.0		19,169.0	-1,846.1	-8.8%
	* BRU Total	24,501.1	25,172.9	0.0	0.0	22,986.9	0.0	22,986.9	-2,186.0	-8.7%
Northern Region Administrative Services										
28	Northern Region Admin Services	2,035.4				1,893.0		1,893.0	1,893.0	%
29	Northern Reg'n Admin & Leasing		2,496.2			-0.0		-0.0	-2,496.2	-100.0%
	* BRU Total	2,035.4	2,496.2	0.0	0.0	1,893.0	0.0	1,893.0	-603.2	-24.2%
Northern Region Planning										
30	Northern Region Planning	1,072.1	1,123.4			1,081.8		1,081.8	-41.6	-3.7%
31	Planning Payroll Suspense	992.2							0.0	0.0%
	* BRU Total	2,064.3	1,123.4	0.0	0.0	1,081.8	0.0	1,081.8	-41.6	-3.7%
Northern Region Design and Construction										
32	Northern Reg Engineering Mgmt	2,908.7	3,008.5			2,791.9		2,791.9	-216.6	-7.2%
33	Design & Const Payroll Suspense	1,267.8							0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Northern Region Design and Construction										
34	Northern Region CIP Program	17,006.3	18,115.6			16,735.4		16,735.4	-1,380.2	-7.6%
	* BRU Total	21,182.8	21,124.1	0.0	0.0	19,527.3	0.0	19,527.3	-1,596.8	-7.6%
Southeast Region Administrative Services										
35	Southeast Region Admin Service	1,130.8	1,143.2			1,074.6		1,074.6	-68.6	-6.0%
	* BRU Total	1,130.8	1,143.2	0.0	0.0	1,074.6	0.0	1,074.6	-68.6	-6.0%
Southeast Region Planning										
36	Southeast Region Planning	524.1	539.0			515.7		515.7	-23.3	-4.3%
37	Planning Payroll Suspense	280.3							0.0	0.0%
	* BRU Total	804.4	539.0	0.0	0.0	515.7	0.0	515.7	-23.3	-4.3%
Southeast Region Design and Construction										
38	Southeast Reg Engineering Mgmt	2,120.1	2,055.9			1,921.3		1,921.3	-134.6	-6.5%
39	Design & Const Payroll Suspens	1,335.1							0.0	0.0%
40	Southeast Region CIP Program	6,794.7	7,176.4		3,000.0	6,643.7		6,643.7	-532.7	-7.4%
	* BRU Total	10,249.9	9,232.3	0.0	3,000.0	8,565.0	0.0	8,565.0	-667.3	-7.2%
Statewide Maintenance and Operations										
41	Statewide Highways & Aviation	75,352.4							0.0	0.0%
42	Traffic Signal Management	1,271.6	1,271.6			1,203.0		1,203.0	-68.6	-5.4%
44	Statewide Facilities M & O	14,917.0							0.0	0.0%
45	Central Region Facilities		3,607.9			3,421.1		3,421.1	-186.8	-5.2%
46	Northern Region Facilities		7,454.0			7,356.8		7,356.8	-97.2	-1.3%
47	Southeast Region Facilities		4,011.2			3,889.5		3,889.5	-121.7	-3.0%
48	Central Leasing & Property Mgt	534.0				592.4		592.4	592.4	%
49	North. Leasing & Property Mgt	468.8				539.0		539.0	539.0	%
50	Maintenance Administration	985.6							0.0	0.0%
51	Central Region M & O Admin		459.5			349.6		349.6	-109.9	-23.9%
52	Northern Region M & O Admin		599.2			555.6		555.6	-43.6	-7.3%
53	State Equipment Fleet M & O	19,717.2							0.0	0.0%
54	M&O Unallocated Reduction		0.0			0.0		-0.0	-0.0	0.0%
	* BRU Total	113,246.6	17,403.4	0.0	0.0	17,907.0	0.0	17,907.0	503.6	2.9%
Statewide State Equipment Fleet										
55	Central State Equipment Fleet		8,379.6			8,264.7		8,264.7	-114.9	-1.4%
56	Northern State Equipment Fleet		11,412.7			11,248.4		11,248.4	-164.3	-1.4%

Component Summary - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Statewide State Equipment Fleet										
57	Southeast State Equipmnt Fleet		2,005.7			1,978.2		1,978.2	-27.5	-1.4%
	* BRU Total	0.0	21,798.0	0.0	0.0	21,491.3	0.0	21,491.3	-306.7	-1.4%
Central Region Highways and Aviation										
58	Central Highways and Aviation		27,166.5			27,591.9		27,591.9	425.4	1.6%
	* BRU Total	0.0	27,166.5	0.0	0.0	27,591.9	0.0	27,591.9	425.4	1.6%
Northern Region Highways and Aviation										
59	Northern Highways & Aviation		36,698.4			36,338.8		36,338.8	-359.6	-1.0%
	* BRU Total	0.0	36,698.4	0.0	0.0	36,338.8	0.0	36,338.8	-359.6	-1.0%
Southeast Region Highways and Aviation										
60	Southeast Highways & Aviation		9,144.2			9,208.6		9,208.6	64.4	0.7%
	* BRU Total	0.0	9,144.2	0.0	0.0	9,208.6	0.0	9,208.6	64.4	0.7%
International Airports										
61	International Airport Systems	413.7	474.0			387.6		387.6	-86.4	-18.2%
	* BRU Total	413.7	474.0	0.0	0.0	387.6	0.0	387.6	-86.4	-18.2%
Anchorage International Airport										
62	AIA Field Maintenance	4,594.0	4,855.7			5,041.0		5,041.0	185.3	3.8%
63	AIA Building Maintenance	5,727.3	5,840.8			5,736.5		5,736.5	-104.3	-1.8%
64	AIA Safety	5,526.8	6,110.1			6,098.6		6,098.6	-11.5	-0.2%
65	AIA Operations	1,789.5	2,090.4			2,296.8		2,296.8	206.4	9.9%
66	AIA Custodial	3,465.5	3,584.2			3,513.9		3,513.9	-70.3	-2.0%
67	AIA Equipment Maintenance	1,542.1	1,796.3			1,769.0		1,769.0	-27.3	-1.5%
68	AIA Administration	4,187.5	4,585.1			4,630.1		4,630.1	45.0	1.0%
	* BRU Total	26,832.7	28,862.6	0.0	0.0	29,085.9	0.0	29,085.9	223.3	0.8%
Fairbanks International Airport										
69	FIA Field Maintenance	2,235.9	2,519.8			2,472.2		2,472.2	-47.6	-1.9%
70	FIA Building Maintenance	1,252.0	1,382.3			1,368.3		1,368.3	-14.0	-1.0%
71	FIA Safety	2,367.2	2,358.8			2,303.7		2,303.7	-55.1	-2.3%
72	FIA Operations	821.6	713.9			774.0		774.0	60.1	8.4%
73	FIA Custodial	695.4	744.6			727.6		727.6	-17.0	-2.3%
74	FIA Administration	1,207.9	1,353.4			1,333.7		1,333.7	-19.7	-1.5%
	* BRU Total	8,580.0	9,072.8	0.0	0.0	8,979.5	0.0	8,979.5	-93.3	-1.0%

Component Summary - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Alaska Marine Highway System										
75	Administration	141.3	300.9			110.6		110.6	-190.3	-63.2%
	* BRU Total	141.3	300.9	0.0	0.0	110.6	0.0	110.6	-190.3	-63.2%
Marine Magement										
76	Support Services	2,234.9	2,832.5			2,446.7		2,446.7	-385.8	-13.6%
	* BRU Total	2,234.9	2,832.5	0.0	0.0	2,446.7	0.0	2,446.7	-385.8	-13.6%
Marine Engineering										
77	Engineering Management	628.7	729.3			715.6		715.6	-13.7	-1.9%
78	CIP Program	869.5	1,295.1			1,140.9		1,140.9	-154.2	-11.9%
79	Overhaul	1,785.4	4,857.4			1,818.4		1,818.4	-3,039.0	-62.6%
	* BRU Total	3,283.6	6,881.8	0.0	0.0	3,674.9	0.0	3,674.9	-3,206.9	-46.6%
Marine Operations										
80	Vessel Operations Management	1,385.4	1,071.9	130.0		688.7		688.7	-383.2	-35.7%
81	Vessel Operations Payroll Susp	32.0							0.0	0.0%
82	Reservations and Marketing	2,291.4	2,146.0			1,984.4		1,984.4	-161.6	-7.5%
83	Southeast Shore Operations	3,020.4	2,981.4			2,972.6		2,972.6	-8.8	-0.3%
84	Southwest Shore Operations	696.1	890.8			852.6		852.6	-38.2	-4.3%
85	Southwest Vessel Operations	8,541.6	10,023.9			9,850.8		9,850.8	-173.1	-1.7%
	* BRU Total	15,966.9	17,114.0	130.0	0.0	16,349.1	0.0	16,349.1	-764.9	-4.5%
Southeast Vessel Operations										
86	Southeast Vessel Operations	49,221.4	53,031.2			52,464.3		52,464.3	-566.9	-1.1%
	* BRU Total	49,221.4	53,031.2	0.0	0.0	52,464.3	0.0	52,464.3	-566.9	-1.1%
MEBA Contract Provisions										
87	MEBA Contract Provisions						202.2	202.2	202.2	%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	202.2	202.2	202.2	%
Front Section										
88	Marine Highway Stabilization	28,263.2	28,433.2			26,937.2		26,937.2	-1,496.0	-5.3%
	* BRU Total	28,263.2	28,433.2	0.0	0.0	26,937.2	0.0	26,937.2	-1,496.0	-5.3%

Component Summary - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>	
	*** Total Agency Expenditure	333,508.2	339,612.0	130.9	3,000.0	329,374.9	223.7	329,598.6	-10,013.4	-2.9%
	Federal Funds	628.1	940.1		3,000.0	1,297.2		1,297.2	357.1	38.0%
	General Funds	129,787.1	128,179.0	130.9		127,353.3	142.8	127,496.1	-682.9	-0.5%
	Other Funds	203,093.0	210,492.9			200,724.4	80.9	200,805.3	-9,687.6	-4.6%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget		
Statewide Programs											
1	Commissioner's Office	687.1	679.8			269.4		269.4	-410.4	-60.4%	
2	Unallocated Reduction					-100.0		-100.0	-100.0	0.0%	
3	Information Technology					-24.4		-24.4	-24.4	0.0%	
	* BRU Total	687.1	679.8	0.0	0.0	145.0	0.0	145.0	-534.8	-78.7%	
DBE/External Equal Employment											
4	Disadvantaged Business En/V EEO	381.9	395.9			340.5		340.5	-55.4	-14.0%	
	* BRU Total	381.9	395.9	0.0	0.0	340.5	0.0	340.5	-55.4	-14.0%	
Statewide Internal Review											
6	Statewide Internal Review	201.6	237.1			143.8		143.8	-93.3	-39.4%	
	* BRU Total	201.6	237.1	0.0	0.0	143.8	0.0	143.8	-93.3	-39.4%	
Statewide Administrative Services											
8	Statewide Admin Services	1,366.8	1,487.3	0.9		1,339.1		1,339.1	-148.2	-10.0%	
9	Statewide Information Systems	1,684.0	1,514.5			1,222.5		1,222.5	-292.0	-19.3%	
	* BRU Total	3,050.8	3,001.8	0.9	0.0	2,561.6	0.0	2,561.6	-440.2	-14.7%	
Statewide Planning											
11	Statewide Planning	151.0	155.7			136.6		136.6	-19.1	-12.3%	
	* BRU Total	151.0	155.7	0.0	0.0	136.6	0.0	136.6	-19.1	-12.3%	
State Aviation, Leasing and Airport Administration											
13	Statewide Aviation	391.7	444.7			421.9		421.9	-22.8	-5.1%	
	* BRU Total	391.7	444.7	0.0	0.0	421.9	0.0	421.9	-22.8	-5.1%	
Technology Transfer Program											
15	Technology Transfer Program	10.8	10.8			-0.0		-0.0	-10.8	-100.0%	
	* BRU Total	10.8	10.8	0.0	0.0	-0.0	0.0	-0.0	-10.8	-100.0%	
Engineering and Operations											
17	Engineering and Operations	957.1	1,006.1			892.0	21.5	913.5	-92.6	-9.2%	
	* BRU Total	957.1	1,006.1	0.0	0.0	892.0	21.5	913.5	-92.6	-9.2%	
Weights and Measures											
20	Weights and Measures					3,004.0		3,004.0	3,004.0	%	
	* BRU Total	0.0	0.0	0.0	0.0	3,004.0	0.0	3,004.0	3,004.0	%	

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget		
Central Region Administrative Services											
21	Central Region Admin Services	1,407.6				1,310.5		1,310.5	1,310.5	%	
22	Central Region Admin & Leasing		1,909.5			-0.0		-0.0	-1,909.5	-100.0%	
	* BRU Total	1,407.6	1,909.5	0.0	0.0	1,310.5	0.0	1,310.5	-599.0	-31.4%	
Central Region Planning											
23	Central Region Planning	144.0	145.3			128.3		128.3	-17.0	-11.7%	
	* BRU Total	144.0	145.3	0.0	0.0	128.3	0.0	128.3	-17.0	-11.7%	
Central Region Design and Construction											
25	Central Reg Engineering Mgmt	950.9	935.4			738.8		738.8	-196.6	-21.0%	
	* BRU Total	950.9	935.4	0.0	0.0	738.8	0.0	738.8	-196.6	-21.0%	
Northern Region Administrative Services											
28	Northern Region Admin Services	1,461.1				1,323.4		1,323.4	1,323.4	%	
29	Northern Reg'n Admin & Leasing		1,911.3			-0.0		0.0	-1,911.3	-100.0%	
	* BRU Total	1,461.1	1,911.3	0.0	0.0	1,323.4	0.0	1,323.4	-587.9	-30.8%	
Northern Region Planning											
30	Northern Region Planning	101.5	98.7			86.8		86.8	-11.9	-12.1%	
	* BRU Total	101.5	98.7	0.0	0.0	86.8	0.0	86.8	-11.9	-12.1%	
Northern Region Design and Construction											
32	Northern Reg Engineering Mgmt	800.2	743.6			652.5		652.5	-91.1	-12.3%	
	* BRU Total	800.2	743.6	0.0	0.0	652.5	0.0	652.5	-91.1	-12.3%	
Southeast Region Administrative Services											
35	Southeast Region Admin Service	886.9	896.7			845.2		845.2	-51.5	-5.7%	
	* BRU Total	886.9	896.7	0.0	0.0	845.2	0.0	845.2	-51.5	-5.7%	
Southeast Region Planning											
36	Southeast Region Planning	21.7	22.5			21.1		21.1	-1.4	-6.2%	
	* BRU Total	21.7	22.5	0.0	0.0	21.1	0.0	21.1	-1.4	-6.2%	
Southeast Region Design and Construction											
38	Southeast Reg Engineering Mgmt	608.4	520.2			482.4		482.4	-37.8	-7.3%	

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Southeast Region Design and Construction										
	* BRU Total	608.4	520.2	0.0	0.0	482.4	0.0	482.4	-37.8	-7.3%
Statewide Maintenance and Operations										
41	Statewide Highways & Aviation	72,244.4							0.0	0.0%
42	Traffic Signal Management	1,271.6	1,271.6			1,203.0		1,203.0	-68.6	-5.4%
44	Statewide Facilities M & O	13,040.7							0.0	0.0%
45	Central Region Facilities		2,995.6			2,810.2		2,810.2	-185.4	-6.2%
46	Northern Region Facilities		6,053.7			5,962.2		5,962.2	-91.5	-1.5%
47	Southeast Region Facilities		3,800.3			3,679.3		3,679.3	-121.0	-3.2%
48	Central Leasing & Property Mgt	532.2				522.5		522.5	522.5	%
49	North. Leasing & Property Mgt	468.8				482.0		482.0	482.0	%
50	Maintenance Administration	939.1							0.0	0.0%
51	Central Region M & O Admin		429.6			321.2		321.2	-108.4	-25.2%
52	Northern Region M & O Admin		582.6			539.8		539.8	-42.8	-7.3%
54	M&O Unallocated Reduction		0.0			-0.0		0.0	0.0	0.0%
	* BRU Total	88,496.8	15,133.4	0.0	0.0	15,520.2	0.0	15,520.2	386.8	2.6%
Central Region Highways and Aviation										
58	Central Highways and Aviation		26,741.0			27,096.8		27,096.8	355.8	1.3%
	* BRU Total	0.0	26,741.0	0.0	0.0	27,096.8	0.0	27,096.8	355.8	1.3%
Northern Region Highways and Aviation										
59	Northern Highways & Aviation		35,773.8			35,514.1		35,514.1	-259.7	-0.7%
	* BRU Total	0.0	35,773.8	0.0	0.0	35,514.1	0.0	35,514.1	-259.7	-0.7%
Southeast Region Highways and Aviation										
60	Southeast Highways & Aviation		8,982.5			9,050.6		9,050.6	68.1	0.8%
	* BRU Total	0.0	8,982.5	0.0	0.0	9,050.6	0.0	9,050.6	68.1	0.8%
Marine Operations										
80	Vessel Operations Management			130.0					0.0	0.0%
85	Southwest Vessel Operations	162.5							0.0	0.0%
	* BRU Total	162.5	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Vessel Operations										
86	Southeast Vessel Operations	650.3							0.0	0.0%
	* BRU Total	650.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget		
MEBA Contract Provisions											
87	MEBA Contract Provisions						121.3	121.3	121.3	%	
	* BRU Total	0.0	0.0	0.0	0.0	0.0	121.3	121.3	121.3	%	
Front Section											
88	Marine Highway Stabilization	28,263.2	28,433.2			26,937.2		26,937.2	-1,496.0	-5.3%	
	* BRU Total	28,263.2	28,433.2	0.0	0.0	26,937.2	0.0	26,937.2	-1,496.0	-5.3%	
	*** Total Agency Expenditure	129,787.1	128,179.0	130.9	0.0	127,353.3	142.8	127,496.1	-682.9	-0.5%	

Agency Totals - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Totals for Agency	333,508.2	339,612.0	130.9	3,000.0	329,374.9	223.7	329,598.6	-10,013.4	-2.9%

Objects of Expenditure:

Personal Services	207,297.7	207,003.3	0.0	0.0	200,902.0	212.7	201,114.7	-5,888.6	-2.8%
Travel	2,704.2	2,690.7	0.0	0.0	2,875.8	1.0	2,876.8	186.1	6.9%
Contractual	61,175.4	66,999.5	0.0	0.0	63,286.1	10.0	63,296.1	-3,703.4	-5.5%
Commodities	31,941.7	33,851.4	130.0	0.0	33,521.3	0.0	33,521.3	-330.1	-1.0%
Equipment	2,120.0	633.9	0.0	0.0	588.2	0.0	588.2	-45.7	-7.2%
Lands/Buildings	6.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	28,263.2	28,433.2	0.9	0.0	28,201.5	0.0	28,201.5	-231.7	-0.8%

Funding Sources:

1002 Fed Rcpts	628.1	940.1		3,000.0	1,297.2		1,297.2	357.1	38.0%
1003 G/F Match	74.5	75.2			174.2		174.2	99.0	131.6%
1004 Gen Fund	126,354.5	124,445.6	130.9		122,129.6	142.8	122,272.4	-2,173.2	-1.7%
1005 GF/Prgm	3,358.1	3,114.4			5,049.5		5,049.5	1,935.1	62.1%
1007 I/A Rcpts	17,486.1	4,514.8			4,525.8		4,525.8	11.0	0.2%
1026 Hwy Capitl	20,693.4	22,547.3			22,186.5		22,186.5	-360.8	-1.6%
1027 Int Airprt	36,823.1	39,402.2			39,465.1		39,465.1	62.9	0.2%
1061 CIP Rcpts	59,267.8	65,205.9			60,476.7		60,476.7	-4,729.2	-7.3%
1076 Marine Hwy	68,822.6	78,822.7			73,863.2	80.9	73,944.1	-4,878.6	-6.2%
1091 GF/Desig		543.8			-0.0		-0.0	-543.8	-100.0%
1108 Stat Desig					207.1		207.1	207.1	%

Positions:

Perm Full Time	2,691.0	2,704.0	0.0	0.0	2,729.0	0.0	2,729.0	25.0	0.9%
Perm Part Time	773.0	702.0	0.0	0.0	694.0	0.0	694.0	-8.0	-1.1%
Non-Perm	0.0	0.0	0.0	0.0	3.0	0.0	3.0	3.0	%

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Component Detail - FY98 Operating Budget

Component: **Commissioner's Office**
 BRU: **Statewide Programs**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	623.4	624.5			650.9	442.3	642.3	424.3	424.3		424.3
Travel	72.3	61.1			52.1	52.1	52.1	52.1	52.1		52.1
Contractual	93.8	105.5			89.1	89.1	88.9	88.9	88.9		88.9
Commodities	8.3	12.4			9.5	9.5	9.5	9.5	9.5		9.5
Equipment	10.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-184.7	0.0	-184.7	-184.7		-184.7
** Total Expend.	808.1	803.5			801.6	408.3	792.8	390.1	390.1		390.1
1004 Gen Fund	687.1	679.8			676.0	284.3	668.8	269.4	269.4		269.4
1007 I/A Rcpts	5.4	6.5			6.5	6.5	6.5	6.5	6.5		6.5
1026 Hwy Capitl	12.0	12.2			12.4	12.2	12.2	11.8	11.8		11.8
1027 Int Airprt	93.5	94.8			96.4	95.1	95.1	92.4	92.4		92.4
1061 CIP Rcpts	10.1	10.2			10.3	10.2	10.2	10.0	10.0		10.0
Perm Full Time	7.0	8.0			8.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Commissioner's Office**
 BRU: **Statewide Programs**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	803.5	629.3	61.1	115.7	12.4	0.0	0.0	0.0	(15.0)	8	0
Gen Fund	681.1											
I/A Rcpts	6.5											
Hwy Capitl	12.0											
Int Airprt	93.8											
CIP Rcpts	10.1											
HB 482 - State Procurement Practices & Procedures legisla	97FisNt	(5.0)	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.0)											
Spread miscellaneous reduction per RP 25-7-6902	LIT	0.0	(9.8)	0.0	(5.2)	0.0	0.0	0.0	0.0	15.0	0	0
FY97 Salary adjustment	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	6.5											
Hwy Capitl	0.2											
Int Airprt	1.2											
CIP Rcpts	0.1											
FY97 Salary adjustment underfunding	SalAdj	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.8)											
Int Airprt	(0.2)											
FY98 Salary adjustment	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	7.0											
Hwy Capitl	0.2											
Int Airprt	1.3											
CIP Rcpts	0.1											
FY98 Health premium adjustment	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.0											
Int Airprt	0.3											
Line item transfer to fund personal services	LIT	0.0	15.5	(3.0)	(9.6)	(2.9)	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(12.8)	0.0	(6.0)	(6.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(12.8)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Unallocated reduction to Statewide Pgms	Dec	(184.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(184.7)	0	0
Gen Fund	(184.7)											

Component Transaction Detail - FY98 Operating Budget

Component: **Commissioner's Office**
 BRU: **Statewide Programs**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 98 Governor Amended to FY 98 House * * * * *												
Delete mgt level positions within the appropriation	Dec	(200.0)	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(200.0)										
Remove:FY98 Salary adjustment	SalAdj	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.0)										
Hwy Capitt		(0.2)										
Int Airprt		(1.3)										
CIP Rcpts		(0.1)										
* * * * * Changes from FY 98 Governor Amended to FY 98 Senate * * * * *												
Remove:FY98 Salary adjustment	SalAdj	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.0)										
Hwy Capitt		(0.2)										
Int Airprt		(1.3)										
CIP Rcpts		(0.1)										
State Equipment Fleet Reduction	Dec	(0.2)			(0.2)							
Gen Fund		(0.2)										
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
Unallocated reduction to Statewide Pgms	Dec	(184.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(184.7)	0	0
Gen Fund		(184.7)										
Delete mgt level positions within the appropriation	Dec	(200.0)	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(200.0)										
Remove:FY98 Salary adjustment	SalAdj	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.0)										
Hwy Capitt		(0.2)										
Int Airprt		(1.3)										
CIP Rcpts		(0.1)										
State Equipment Fleet Reduction	Dec	(0.2)			(0.2)							
Gen Fund		(0.2)										
PERS 3.9% Rate Reduction	Dec	(18.0)	(18.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.7)										
Hwy Capitt		(0.4)										
Int Airprt		(2.7)										
CIP Rcpts		(0.2)										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Commissioner's Office
BRU: Statewide Programs

House

- It is the intent of the legislature that the department look carefully at the upper layers of management as a part of its effectiveness review and in its distribution of the unallocated reductions.

Senate Conf Comm VETOED

- It is the intent of the legislature that all federal funds reduced by this budget be reallocated into the construction of highway projects throughout the State.

Component Detail - FY98 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Statewide Programs**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					-100.0	-100.0	0.0	-100.0	-100.0		-100.0
Travel					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
Commodities					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
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					-100.0	-100.0	0.0	-100.0	-100.0		-100.0
1004 Gen Fund					-100.0	-100.0	0.0	-100.0	-100.0		-100.0
Perm Full Time					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
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Statewide Programs**

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Administrative Efficiencies General Fund reduction	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.0)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reverse Administrative Efficiencies General Fund reduction	Inc	100.0	100.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		100.0										

Component Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: **Statewide Programs**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services								0.0	0.0		0.0
Travel								0.0	0.0		0.0
Contractual								0.0	0.0		0.0
Commodities								0.0	0.0		0.0
Equipment								0.0	0.0		0.0
Lands/Buildings								0.0	0.0		0.0
Grants, Claims								0.0	0.0		0.0
Miscellaneous							-24.4	-24.4	-24.4		-24.4
** Total Expend.							-24.4	-24.4	-24.4		-24.4
1003 G/F Match							-0.2	-0.2	-0.2		-0.2
1004 Gen Fund							-21.5	-21.5	-21.5		-21.5
1005 GF/Prgm							-2.6	-2.7	-2.7		-2.7
1091 GF/Desig							-0.1	0.0	0.0		0.0
Perm Full Time								0.0	0.0		0.0
Perm Part Time								0.0	0.0		0.0
Non-Perm								0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: **Statewide Programs**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduction: computer software/hardware purchases	Dec	(24.4)								(24.4)		
G/F Match	(0.2)											
Gen Fund	(21.5)											
GF/Prgm	(2.6)											
GF/Desig	(0.1)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduction: computer software/hardware purchases	Dec	(24.4)								(24.4)		
G/F Match	(0.2)											
Gen Fund	(21.5)											
GF/Prgm	(2.6)											
GF/Desig	(0.1)											
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(0.1)											
GF/Desig	0.1											

Component Detail - FY98 Operating Budget

Component: **Disadvantaged Business Enterprise and External Equal Employment Opportunity** Agency: **Department of Transportation/Public Facilities**
 BRU: **DBE/External Equal Employment**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	556.8	638.3			650.1	641.3	496.1	536.8	536.8		536.8
Travel	5.5	4.8			4.4	4.4	4.4	4.4	4.4		4.4
Contractual	35.1	42.0			41.9	41.9	35.6	41.9	41.9		41.9
Commodities	5.0	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Equipment	3.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	606.0	691.1			702.4	693.6	542.1	589.1	589.1		589.1
1004 Gen Fund	381.9	395.9			382.1	377.4	342.9	340.5	340.5		340.5
1007 I/A Rcpts	1.4	4.1			4.2	4.1	4.1	3.9	3.9		3.9
1061 CIP Rcpts	222.7	291.1			316.1	312.1	195.1	244.7	244.7		244.7
Perm Full Time	10.0	10.0			10.0	10.0	8.0	8.0	8.0		8.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Disadvantaged Business Ent/EEO**

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

BRU:

DBE/External Equal Employment

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	685.6	632.8	4.8	42.0	6.0	0.0	0.0	0.0	0.0	10	1
Gen Fund		393.6										
I/A Rcpts		4.0										
CIP Rcpts		288.0										
FY97 Salary adjustment	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.5										
I/A Rcpts		0.1										
CIP Rcpts		3.8										
FY97 Salary adjustment underfunding	SalAdj	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.2)										
CIP Rcpts		(0.7)										
FY98 Salary adjustment	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.7										
I/A Rcpts		0.1										
CIP Rcpts		4.0										
FY98 Health premium adjustment	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.7										
CIP Rcpts		1.3										
Transfer CIP Receipt Authority from Cen Reg D&C CIP Program	TrIn	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		19.7										
General Fund Reduction for Statewide DBE/EXEEO	Dec	(19.7)	(19.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(19.7)										
Travel, vehicle pool & other cost reductions	Dec	(0.5)	0.0	(0.4)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.7)										
I/A Rcpts		(0.1)										
CIP Rcpts		(4.0)										

Component Transaction Detail - FY98 Operating Budget

Component: **Disadvantaged Business Ent/EEO**

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

BRU:

DBE/External Equal Employment

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Delete Eng Asst III & Tran Planner II, reduce commun	Dec	(171.2)	(164.9)	0.0	(6.3)	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund (54.2)												
CIP Rcpts (117.0)												
Remove: FY98 Salary adjustment	SalAdj	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.7)												
I/A Rcpts (0.1)												
CIP Rcpts (4.0)												
Reverse General Fund Reduction for Statewide DBE/EXEEO	Inc	19.7	19.7	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund 19.7												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.7)												
I/A Rcpts (0.1)												
CIP Rcpts (4.0)												
General reduction	Dec	(86.0)	(86.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund (27.0)												
CIP Rcpts (59.0)												
PERS 3.9% Rate Reduction	Dec	(18.5)	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.9)												
I/A Rcpts (0.2)												
CIP Rcpts (8.4)												

Component Detail - FY98 Operating Budget

Component: **DBE Payroll Suspense**
 BRU: DBE/External Equal Employment

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	556.8										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	556.8										
1007 I/A Rcpts	556.8										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	644.8	733.5			746.8	736.7	713.2	692.0	692.0		692.0
Travel	7.7	13.8			13.2	13.2	13.2	13.2	13.2		13.2
Contractual	17.3	37.2			35.1	35.1	34.8	34.8	34.8		34.8
Commodities	5.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Equipment	24.7	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	699.5	791.5			802.1	792.0	768.2	747.0	747.0		747.0
1003 G/F Match	74.5	75.2			76.5	75.5	75.5	73.4	73.4		73.4
1004 Gen Fund	127.1	161.9			161.0	159.6	73.3	70.4	70.4		70.4
1027 Int Airprt	60.4	61.3			62.5	61.6	124.1	122.2	122.2		122.2
1061 CIP Rcpts	437.5	493.1			502.1	495.3	495.3	481.0	481.0		481.0
Perm Full Time	11.0	11.0			11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	784.3	726.3	13.8	37.2	7.0	0.0	0.0	0.0	0.0	11	0
G/F Match	74.7											
Gen Fund	161.1											
Int Airprt	60.6											
CIP Rcpts	487.9											
FY97 Salary adjustment	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	1.0											
Gen Fund	1.4											
Int Airprt	0.8											
CIP Rcpts	6.4											
FY97 Salary adjustment underfunding	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.5)											
Gen Fund	(0.6)											
Int Airprt	(0.1)											
CIP Rcpts	(1.2)											
FY98 Salary adjustment	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	1.0											
Gen Fund	1.4											
Int Airprt	0.9											
CIP Rcpts	6.8											
FY98 Health premium adjustment	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	0.3											
Gen Fund	0.4											
Int Airprt	0.3											
CIP Rcpts	2.2											
Travel, vehicle pool & other cost reductions	Dec	(2.7)	0.0	(0.6)	(2.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.7)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(1.0)											
Gen Fund	(1.4)											
Int Airprt	(0.9)											
CIP Rcpts	(6.8)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
General fund reduction	Dec	(161.0)	(161.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(161.0)											

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * * Changes from FY 98 Governor Amended to FY 98 Senate * * * * * *												
Remove:FY98 Salary adjustment	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1.0)												
Gen Fund (1.4)												
Int Airprt (0.9)												
CIP Rcpts (6.8)												
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Gen Fund (0.3)												
Amend 1: Restore part of subcomm reduction	Inc	137.5	137.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 75.0												
Int Airprt 62.5												
* * * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * * *												
General fund reduction	Dec	(161.0)	(161.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (161.0)												
Remove:FY98 Salary adjustment	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1.0)												
Gen Fund (1.4)												
Int Airprt (0.9)												
CIP Rcpts (6.8)												
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Gen Fund (0.3)												
Amend 1: Restore part of subcomm reduction	Inc	137.5	137.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 75.0												
Int Airprt 62.5												
PERS 3.9% Rate Reduction	Dec	(21.2)	(21.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (2.1)												
Gen Fund (2.9)												
Int Airprt (1.9)												
CIP Rcpts (14.3)												

Component Detail - FY98 Operating Budget

Component: **Internal Review Payroll Suspense**
 BRU: **Statewide Internal Review**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	644.8										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	644.8										
1007 I/A Rcpts	644.8										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,822.6	1,930.4	0.0		1,960.3	1,938.1	1,773.2	1,726.5	1,726.5		1,726.5
Travel	23.2	25.6	0.0		23.7	23.7	23.7	23.7	23.7		23.7
Contractual	96.3	111.6	0.0		110.6	110.6	110.5	110.5	110.5		110.5
Commodities	15.6	20.1	0.0		20.1	20.1	20.1	20.1	20.1		20.1
Equipment	12.9	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	0.9		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,970.6	2,087.7	0.9		2,114.7	2,092.5	1,927.5	1,880.8	1,880.8		1,880.8
1004 Gen Fund	1,366.8	1,487.3	0.9		1,504.2	1,489.4	1,370.2	1,339.1	1,339.1		1,339.1
1026 Hwy Capitl	142.5	139.7			141.8	140.2	140.2	136.8	136.8		136.8
1027 Int Airprt	144.1	145.7			147.7	146.2	146.2	143.0	143.0		143.0
1061 CIP Rcpts	310.9	315.0			321.0	316.7	270.9	261.9	261.9		261.9
1076 Marine Hwy	6.3										
Perm Full Time	33.0	32.0	0.0		32.0	32.0	30.0	30.0	30.0		30.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,074.2	1,966.9	25.6	111.6	20.1	0.0	0.0	0.0	(50.0)	32	0
Gen Fund		1,479.5										
Hwy Capiti		138.4										
Int Airprt		144.5										
CIP Rcpts		311.8										
Spread miscellaneous reduction per RP 25-7-6902	LIT	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
FY97 Salary adjustment	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.1										
Hwy Capiti		1.6										
Int Airprt		1.5										
CIP Rcpts		4.1										
FY97 Salary adjustment underfunding	SalAdj	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.3)										
Hwy Capiti		(0.3)										
Int Airprt		(0.3)										
CIP Rcpts		(0.9)										
FY98 Salary adjustment	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.8										
Hwy Capiti		1.6										
Int Airprt		1.5										
CIP Rcpts		4.3										
FY98 Health premium adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.0										
Hwy Capiti		0.5										
Int Airprt		0.5										
CIP Rcpts		1.7										
Travel, vehicle pool & other cost reductions	Dec	(2.9)	0.0	(1.9)	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.9)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(22.2)	(22.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.8)										
Hwy Capiti		(1.6)										
Int Airprt		(1.5)										
CIP Rcpts		(4.3)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 98 Governor Amended to FY 98 Senate * * * * *												
Delete Human Res Mgr & Labor Rel Spec	Dec	(164.9)	(164.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund (119.1)												
CIP Rcpts (45.8)												
Remove: FY98 Salary adjustment	SalAdj	(22.2)	(22.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (14.8)												
Hwy Capitt (1.6)												
Int Airprt (1.5)												
CIP Rcpts (4.3)												
State Equipment Fleet Reduction	Dec	(0.1)			(0.1)							
Gen Fund (0.1)												
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
Remove: FY98 Salary adjustment	SalAdj	(22.2)	(22.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (14.8)												
Hwy Capitt (1.6)												
Int Airprt (1.5)												
CIP Rcpts (4.3)												
State Equipment Fleet Reduction	Dec	(0.1)			(0.1)							
Gen Fund (0.1)												
General reduction	Dec	(164.9)	(164.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund (119.1)												
CIP Rcpts (45.8)												
PERS 3.9% Rate Reduction	Dec	(46.7)	(46.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (31.1)												
Hwy Capitt (3.4)												
Int Airprt (3.2)												
CIP Rcpts (9.0)												
* * * * * FY 97 Supplementals * * * * *												
Ch 50, SLA 97 Sec 13 Misc. claims, stale dated warrants	Suppl	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	0	0
Gen Fund 0.9												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	975.5	1,102.0			1,176.7	1,161.6	682.3	1,129.9	1,129.9		1,129.9
Travel	20.7	18.9			17.9	17.9	0.0	17.9	17.9		17.9
Contractual	569.5	657.1			656.9	656.9	642.5	385.4	385.4		385.4
Commodities	30.1	48.0			48.0	48.0	0.0	48.0	48.0		48.0
Equipment	188.2	12.7			12.7	12.7	0.0	12.7	12.7		12.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,784.0	1,838.7			1,912.2	1,897.1	1,324.8	1,593.9	1,593.9		1,593.9
1004 Gen Fund	1,684.0	1,514.5			1,527.5	1,516.7	944.4	1,222.5	1,222.5		1,222.5
1061 CIP Rcpts	100.0	324.2			384.7	380.4	380.4	371.4	371.4		371.4
Perm Full Time	22.0	17.0			17.0	17.0	11.0	11.0	11.0		11.0
Perm Part Time	1.0	1.0			1.0	1.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,829.9	1,143.2	18.9	657.1	48.0	12.7	0.0	0.0	(50.0)	17	1
Gen Fund		1,508.8										
CIP Rcpts		321.1										
Spread miscellaneous reduction per RP 25-7-6902	LIT	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
FY97 Salary adjustment	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.2										
CIP Rcpts		4.0										
FY97 Salary adjustment underfunding	SalAdj	(5.4)	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.5)										
CIP Rcpts		(0.9)										
FY98 Salary adjustment	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.8										
CIP Rcpts		4.3										
FY98 Health premium adjustment	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.4										
CIP Rcpts		1.5										
Funding of Network Tech for Project Support	TrIn	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		54.7										
Travel, vehicle pool & other cost reductions	Dec	(1.2)	0.0	(1.0)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(15.1)	(15.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.8)										
CIP Rcpts		(4.3)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Delete funding and positions	Dec	(1,214.8)	(479.3)	(17.9)	(656.9)	(48.0)	(12.7)	0.0	0.0	0.0	-6	-1
Gen Fund		(1,214.8)										
Transfer to Northern, Central, SE Regions	TrOut	(697.4)	(697.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0
Gen Fund		(312.7)										
CIP Rcpts		(384.7)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 98 Governor Amended to FY 98 Senate * * * * *												
Remove: FY98 Salary adjustment	SalAdj	(15.1)	(15.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.8)												
CIP Rcpts (4.3)												
DP Chargeback reduction	Dec	(21.5)	0.0	0.0	(21.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (21.5)												
Amend 3: Reverse transfer to North, Central, SE Regions	TrIn	697.4	697.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0
Gen Fund 312.7												
CIP Rcpts 384.7												
Amend 3: Add back contractual for Utilities, Licenses, etc.	Inc	664.0	0.0	0.0	664.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 664.0												
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
Transfer to Northern, Central, SE Regions	TrOut	(697.4)	(697.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0
Gen Fund (312.7)												
CIP Rcpts (384.7)												
Remove: FY98 Salary adjustment	SalAdj	(15.1)	(15.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.8)												
CIP Rcpts (4.3)												
DP Chargeback reduction	Dec	(21.5)	0.0	0.0	(21.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (21.5)												
Amend 3: Reverse transfer to North, Central, SE Regions	TrIn	697.4	697.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0
Gen Fund 312.7												
CIP Rcpts 384.7												
General reduction	Dec	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	-6	-1
Gen Fund (250.0)												
PERS 3.9% Rate Reduction	Dec	(31.7)	(31.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (22.7)												
CIP Rcpts (9.0)												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	707.2	752.9			767.0	756.7	718.4	735.1	735.1		735.1
Travel	9.7	14.7			14.7	14.7	14.0	14.7	14.7		14.7
Contractual	258.5	139.3			139.3	139.3	132.0	139.0	139.0		139.0
Commodities	14.5	16.5			16.5	16.5	15.7	16.5	16.5		16.5
Equipment	13.9	5.2			5.2	5.2	4.9	5.2	5.2		5.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,003.8	928.6			942.7	932.4	885.0	910.5	910.5		910.5
1007 I/A Rcpts	16.1	15.3			15.6	15.4	14.7	15.0	15.0		15.0
1026 Hwy Capitl	987.7	913.3			927.1	917.0	870.3	895.5	895.5		895.5
Perm Full Time	13.0	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Statewide State Equipmnt Fleet**
 BRU: **Statewide Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	921.2	745.5	14.7	139.3	16.5	5.2	0.0	0.0	0.0	13	0
I/A Rcpts	15.1											
Hwy Capitl	906.1											
FY97 Salary adjustment	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	0.2											
Hwy Capitl	9.3											
FY97 Salary adjustment underfunding	SalAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl	(2.1)											
FY98 Salary adjustment	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	0.2											
Hwy Capitl	10.1											
FY98 Health premium adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	0.1											
Hwy Capitl	3.7											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(10.3)	(10.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(0.2)											
Hwy Capitl	(10.1)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
5% reduction	Dec	(47.1)	(38.3)	(0.7)	(7.0)	(0.8)	(0.3)	0.0	0.0	0.0	0	0
I/A Rcpts	(0.7)											
Hwy Capitl	(46.4)											
Remove:FY98 Salary adjustment	SalAdj	(10.3)	(10.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(0.2)											
Hwy Capitl	(10.1)											
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Hwy Capitl	(0.3)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(10.3)	(10.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(0.2)											
Hwy Capitl	(10.1)											
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Hwy Capitl	(0.3)											
PERS 3.9% Rate Reduction	Dec	(21.6)	(21.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(0.4)											
Hwy Capitl	(21.2)											

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,874.4	2,038.8			2,323.9	2,298.2	2,073.5	2,124.8	2,124.8		2,124.8
Travel	7.5	7.5			7.4	7.4	6.7	7.4	7.4		7.4
Contractual	34.9	38.2			38.2	38.2	34.4	38.2	38.2		38.2
Commodities	20.1	21.1			21.1	21.1	19.0	21.1	21.1		21.1
Equipment	12.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,949.0	2,105.6			2,390.6	2,364.9	2,133.6	2,191.5	2,191.5		2,191.5
1004 Gen Fund	151.0	155.7			150.6	148.5	141.1	136.6	136.6		136.6
1007 I/A Rcpts	9.3										
1027 Int Airprt	18.4	18.4			18.4	18.4	16.6	17.5	17.5		17.5
1061 CIP Rcpts	1,770.3	1,931.5			2,221.6	2,198.0	1,975.9	2,037.4	2,037.4		2,037.4
Perm Full Time	25.0	32.0			35.0	35.0	35.0	35.0	35.0		35.0
Perm Part Time	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,086.9	2,020.1	7.5	38.2	21.1	0.0	0.0	0.0	0.0	32	0
Gen Fund		154.5										
Int Airprt		18.4										
CIP Rcpts		1,914.0										
FY97 Salary adjustment	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.0										
CIP Rcpts		22.2										
FY97 Salary adjustment underfunding	SalAdj	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										
CIP Rcpts		(4.7)										
FY98 Salary adjustment	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.1										
CIP Rcpts		23.6										
FY98 Health premium adjustment	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
CIP Rcpts		8.5										
Reduce Administrative & Reporting Activities - Stwd Planning	Dec	(7.7)	(7.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.7)										
Transfer three positions from Eng. &Ops., CIP Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
CIP Receipts from CE D&C for Area Studies & Fed. Reports	TrIn	182.4	182.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		182.4										
SE H&A Transfer of CIP Funding to Statewide Planning	TrIn	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		75.6										
Travel, vehicle pool & other cost reductions	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(25.7)	(25.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.1)										
CIP Rcpts		(23.6)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 98 Governor Amended to FY 98 Senate * * * * *												
10% reduction	Dec	(239.0)	(232.4)	(0.7)	(3.8)	(2.1)	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.1)												
Int Airprt (1.8)												
CIP Rcpts (222.1)												
Remove: FY98 Salary adjustment	SalAdj	(25.7)	(25.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.1)												
CIP Rcpts (23.6)												
Reverse dec of GF for admin and reporting activities	Inc	7.7	7.7	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund 7.7												
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
Remove: FY98 Salary adjustment	SalAdj	(25.7)	(25.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.1)												
CIP Rcpts (23.6)												
5% reduction	Dec	(119.4)	(119.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (7.5)												
Int Airprt (0.9)												
CIP Rcpts (111.0)												
PERS 3.9% Rate Reduction	Dec	(54.0)	(54.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.4)												
CIP Rcpts (49.6)												

Component Detail - FY98 Operating Budget

Component: **Statewide Planning Payroll Suspense**
 BRU: **Statewide Planning**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,750.8										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,750.8										
1007 I/A Rcpts	1,750.8										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	486.4	588.1			578.5	570.5	551.5	534.7	534.7		534.7
Travel	10.3	20.4			22.4	22.4	21.3	21.3	21.3		21.3
Contractual	105.1	60.8			76.3	76.3	72.5	72.5	72.5		72.5
Commodities	6.2	4.7			6.0	6.0	5.7	5.7	5.7		5.7
Equipment	1.7	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	609.7	674.0			683.2	675.2	651.0	634.2	634.2		634.2
1004 Gen Fund	167.2	218.4			210.2	207.7	207.2	201.9	201.9		201.9
1005 GF/Prgm	224.5	226.3			-0.0	0.0	0.0	220.0	220.0		220.0
1027 Int Airprt	15.1	15.4			15.7	15.5	14.7	14.3	14.3		14.3
1061 CIP Rcpts	202.9	213.9			217.9	215.0	204.1	198.0	198.0		198.0
1091 GF/Desig					239.4	237.0	225.0	0.0	0.0		0.0
Perm Full Time	8.0	8.0			8.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	668.8	586.9	20.4	60.8	4.7	0.0	0.0	0.0	(4.0)	8	0
Gen Fund	217.0											
GF/Prgm	225.0											
Int Airprt	15.2											
CIP Rcpts	211.6											
Spread miscellaneous reduction per RP 25-7-6902	LIT	0.0	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0	0
FY97 Salary adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.4											
GF/Prgm	2.3											
Int Airprt	0.2											
CIP Rcpts	2.8											
FY97 Salary adjustment underfunding	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.0)											
GF/Prgm	(1.0)											
CIP Rcpts	(0.5)											
FY98 Salary adjustment	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.5											
GF/Prgm	2.4											
Int Airprt	0.2											
CIP Rcpts	2.9											
FY98 Health premium adjustment	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.7											
GF/Prgm	0.7											
Int Airprt	0.1											
CIP Rcpts	1.1											
Des Prog. Receipts fund source change for Statewide Aviation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(229.4)											
GF/Desig	229.4											
Transfer Between Line Items in Statewide Aviation	LIT	0.0	(10.2)	2.0	6.9	1.3	0.0	0.0	0.0	0.0	0	0
General Fund reduction for Statewide Aviation	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(10.0)											

Component Transaction Detail - FY98 Operating Budget

Component: **Statewide Aviation**

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Designated Program Receipts for New Airport Regulations	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 10.0												
Travel, vehicle pool & other cost reductions	Dec	(1.4)	0.0	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.4)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(8.0)	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.5)												
GF/Prgm (2.4)												
Int Airprt (0.2)												
CIP Rcpts (2.9)												
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 2.4												
GF/Desig (2.4)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(8.0)	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.5)												
GF/Prgm (2.4)												
Int Airprt (0.2)												
CIP Rcpts (2.9)												
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 2.4												
GF/Desig (2.4)												
5% reduction	Dec	(34.2)	(29.0)	(1.1)	(3.8)	(0.3)	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.5)												
Int Airprt (0.8)												
CIP Rcpts (10.9)												
GF/Desig (12.0)												
Reverse General Fund reduction for Statewide Aviation	Inc	10.0	10.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund 10.0												

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(8.0)	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.5)										
GF/Prgm		(2.4)										
Int Airprt		(0.2)										
CIP Rcpts		(2.9)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		2.4										
GF/Desig		(2.4)										
5% reduction	Dec	(34.2)	(29.0)	(1.1)	(3.8)	(0.3)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.5)										
Int Airprt		(0.8)										
CIP Rcpts		(10.9)										
GF/Desig		(12.0)										
Reverse General Fund reduction for Statewide Aviation	Inc	10.0	10.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		10.0										
PERS 3.9% Rate Reduction	Dec	(16.8)	(16.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.3)										
Int Airprt		(0.4)										
CIP Rcpts		(6.1)										
GF/Desig		(5.0)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		220.0										
GF/Desig		(220.0)										

Component Detail - FY98 Operating Budget

Component: **Aviation Planning Payroll Suspense RSA**
 BRU: State Aviation, Leasing and Airport Administration

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	293.2										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	293.2										
1007 I/A Rcpts	293.2										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	216.4	221.7			0.0	0.0	0.0	0.0	0.0		0.0
Travel	1.8	1.5			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	5.9	6.3			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	2.1	2.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	226.2	231.5			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund	10.8	10.8			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1061 CIP Rcpts	215.4	220.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	229.3	219.5	1.5	6.3	2.0	0.0	0.0	0.0	0.0	3	0
Gen Fund	10.8											
CIP Rcpts	218.5											
FY97 Salary adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	2.7											
FY97 Salary adjustment underfunding	SalAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(0.5)											
FY98 Salary adjustment	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	3.0											
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	0.9											
Merge Technology Transfer Pgm into Engineering & Operations	TrOut	(10.8)	(1.0)	(1.5)	(6.3)	(2.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund	(10.8)											
Merge Technology Transfer Pgm into Engin & Ops, CIP Program	TrOut	(224.6)	(224.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
CIP Rcpts	(224.6)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(3.0)											
Remove: Salary Removal Transfer	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	3.0											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(3.0)											
Remove: Salary Removal Transfer	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	3.0											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(3.0)											
Remove: Salary Removal Transfer	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	3.0											

Component Detail - FY98 Operating Budget

Component: **Technology Transfer Program Payroll Suspense**

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

BRU: **Technology Transfer Program**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	216.4										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	216.4										
1007 I/A Rcpts	216.4										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,594.3	1,769.0			1,719.6	1,695.3	1,534.9	1,483.9	1,483.9	10.5	1,494.4
Travel	35.3	80.6			68.3	68.3	68.3	68.3	68.3	1.0	69.3
Contractual	259.2	200.9			168.6	168.6	168.2	168.2	168.2	10.0	178.2
Commodities	24.0	30.9			25.9	25.9	25.9	25.9	25.9	0.0	25.9
Equipment	128.3	30.0			25.0	25.0	25.0	25.0	25.0	0.0	25.0
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
** Total Expend.	2,041.1	2,111.4			2,007.4	1,983.1	1,822.3	1,771.3	1,771.3	21.5	1,792.8
1004 Gen Fund	957.1	1,006.1			975.2	965.2	913.0	892.0	892.0	21.5	913.5
1007 I/A Rcpts	184.9	40.2			40.4	40.2	40.2	39.8	39.8		39.8
1061 CIP Rcpts	899.1	1,065.1			991.8	977.7	869.1	839.5	839.5		839.5
Perm Full Time	24.0	24.0			23.0	23.0	21.0	21.0	21.0	0.0	21.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,014.4	1,762.0	100.6	240.9	30.9	30.0	0.0	0.0	(150.0)	24	0
Gen Fund		920.6										
I/A Rcpts		40.0										
CIP Rcpts		1,053.8										
SB 181 - Prohibited Highway Advertising legislation	97FisNt	21.5	10.5	1.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		21.5										
SB 181 - Prohibited Highway Advertising - Bill vetoed	Veto	(21.5)	(10.5)	(1.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.5)										
Spread miscellaneous reduction per RP 25-7-6902	LIT	0.0	(10.0)	(20.0)	(40.0)	0.0	0.0	0.0	0.0	70.0	0	0
Spread miscellaneous reduction to Central Region components	TrIn	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.4	0	0
Gen Fund		29.4										
Spread miscellaneous reduction to Northern Region components	TrIn	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.5	0	0
Gen Fund		38.5										
Spread miscellaneous reduction to Southeast Region component	TrIn	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1	0	0
Gen Fund		12.1										
FY97 Salary adjustment	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.6										
I/A Rcpts		0.2										
CIP Rcpts		13.6										
FY97 Salary adjustment underfunding	SalAdj	(6.4)	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.1)										
CIP Rcpts		(2.3)										
FY98 Salary adjustment	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.0										
I/A Rcpts		0.2										
CIP Rcpts		14.1										
FY98 Health premium adjustment	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.9										
CIP Rcpts		4.1										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Merge Technology Transfer Program Component into E&O BRU GF	TrIn	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 10.8												
Transfer one position to E&O BRU, CIP Program	TrOut	(91.5)	(91.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts (91.5)												
Reduce services for tech procedures, uniform policy & manual	Dec	(50.5)	0.0	(10.5)	(30.0)	(5.0)	(5.0)	0.0	0.0	0.0	0	0
Gen Fund (50.5)												
Travel, vehicle pool & other cost reductions	Dec	(4.1)	0.0	(1.8)	(2.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.1)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
I/A Rcpts (0.2)												
CIP Rcpts (14.1)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Delete Trans Planner and Policy Analyst positions	Dec	(160.4)	(160.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund (51.8)												
CIP Rcpts (108.6)												
Remove: FY98 Salary adjustment	SalAdj	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
I/A Rcpts (0.2)												
CIP Rcpts (14.1)												
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Gen Fund (0.4)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
I/A Rcpts (0.2)												
CIP Rcpts (14.1)												
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Gen Fund (0.4)												

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
General reduction	Dec	(160.4)	(160.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund (51.8)												
CIP Rcpts (108.6)												
PERS 3.9% Rate Reduction	Dec	(51.0)	(51.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (21.0)												
I/A Rcpts (0.4)												
CIP Rcpts (29.6)												
***** FY 98 Bills *****												
SB 56 Business Signs and Outdoor Advertizing	FisNot	21.5	10.5	1.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 21.5												
SB 56 Business Signs and Outdoor Advertizing - Vetoed	Veto	(21.5)	(10.5)	(1.0)	(10.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (21.5)												
Ch 10, SLA 97 Bus. Signs & Outdoor Advert. - veto overridden	FisNot	21.5	10.5	1.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 21.5												

Component Detail - FY98 Operating Budget

Component: **Engineering Payroll Suspense**
 BRU: Engineering and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	790.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	790.0										
1007 I/A Rcpts	790.0										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,218.2	3,755.9			4,137.7	4,083.2	4,083.2	3,968.7	3,968.7		3,968.7
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,218.2	3,755.9			4,137.7	4,083.2	4,083.2	3,968.7	3,968.7		3,968.7
1061 CIP Rcpts	3,218.2	3,755.9			4,137.7	4,083.2	4,083.2	3,968.7	3,968.7		3,968.7
Perm Full Time	43.0	47.0			54.0	54.0	54.0	54.0	54.0		54.0
Perm Part Time	6.0	6.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,715.3	3,715.3	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	47	6
CIP Rcpts	3,715.3											
FY97 Salary adjustment	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	48.2											
FY97 Salary adjustment underfunding	SalAdj	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(7.6)											
FY98 Salary adjustment	SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	51.5											
FY98 Health premium adjustment	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	14.2											
Merge Technology Transfer Program Component into E&O BRU CIP	TrIn	224.6	224.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
CIP Rcpts	224.6											
Transfer one position to E&O BRU, CIP Program	TrIn	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts	91.5											
Transfer three positions to Statewide Planning	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3
Upgrade three perm seasonal positions to full-time positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(51.5)	(51.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(51.5)											
Remove:Salary Removal Transfer	SalAdj	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(3.0)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(51.5)	(51.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(51.5)											
Remove:Salary Removal Transfer	SalAdj	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(3.0)											

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment CIP Rcpts (51.5)	SalAdj	(51.5)	(51.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:Salary Removal Transfer CIP Rcpts (3.0)	SalAdj	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction CIP Rcpts (114.5)	Dec	(114.5)	(114.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

INVESTMENT

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Component Detail - FY98 Operating Budget

Component: **Weights and Measures**
 BRU: **Weights and Measures**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					2,792.5	2,753.9	2,753.9	2,672.9	2,672.9		2,672.9
Travel					192.2	127.3	192.2	179.8	179.8		179.8
Contractual					470.0	470.0	464.8	464.8	464.8		464.8
Commodities					39.6	39.6	39.6	39.6	39.6		39.6
Equipment					25.9	25.9	25.9	25.9	25.9		25.9
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					3,520.2	3,416.7	3,476.4	3,383.0	3,383.0		3,383.0
1002 Fed Rcpts					390.6	387.2	386.1	379.0	379.0		379.0
1003 G/F Match					104.1	103.1	103.1	101.0	101.0		101.0
1004 Gen Fund					1,671.7	1,640.7	1,660.0	1,641.1	1,641.1		1,641.1
1005 GF/Prgm					1,314.5	1,278.8	1,287.9	1,261.9	1,261.9		1,261.9
1091 GF/Desig					39.3	6.9	39.3	0.0	0.0		0.0
Perm Full Time					50.0	50.0	50.0	50.0	50.0		50.0
Perm Part Time					7.0	7.0	7.0	7.0	7.0		7.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Weights and Measures**
 BRU: **Weights and Measures**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer Weights & Measures from DCED	ATrIn	3,001.1	2,534.8	150.5	271.4	26.1	18.3	0.0	0.0	0.0	45	7
Fed Rcpts		44.1										
Gen Fund		1,618.1										
GF/Prgm		1,314.5										
GF/Desig		24.4										
Transfer Commercial Vehicle Enforcement in from DPS	ATrIn	504.2	257.7	26.8	198.6	13.5	7.6	0.0	0.0	0.0	5	0
Fed Rcpts		346.5										
G/F Match		104.1										
Gen Fund		53.6										
Unanticipated Travel re Natl Conf. of Wts. & Measures	Inc	14.9	0.0	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		14.9										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel Re Nat Conf of Wts & Measures	Dec	(14.9)	(0.0)	(14.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Desig		(14.9)										
Deny Governor's amendment: E.O. 98 Pgm transferred from DCED	ATrOut	(3,001.1)	(2,534.8)	(150.5)	(271.4)	(26.1)	(18.3)	0.0	0.0	0.0	-45	-7
Fed Rcpts		(44.1)										
Gen Fund		(1,618.1)										
GF/Prgm		(1,314.5)										
GF/Desig		(24.4)										
Complete Transfer of Measurement Standards-EO98	ATrIn	2,951.1	2,534.8	100.5	271.4	26.1	18.3	(0.0)	(0.0)	(0.0)	45	7
Fed Rcpts		44.1										
Gen Fund		1,596.1										
GF/Prgm		1,304.0										
GF/Desig		6.9										
Remove:Salary Removal Transfer	SalAdj	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
G/F Match		(1.0)										
Gen Fund		(0.5)										
Remove:Reverse Salary Removal Transfer	SalAdj	(33.7)	(33.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.5)										
GF/Prgm		(25.2)										

Component Transaction Detail - FY98 Operating Budget

Component: **Weights and Measures**
 BRU: **Weights and Measures**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 98 Governor Amended to FY 98 Senate * * * * *												
Remove:Salary Removal Transfer	SalAdj	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
G/F Match		(1.0)										
Gen Fund		(0.5)										
Remove:Reverse Salary Removal Transfer	SalAdj	(33.7)	(33.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.5)										
GF/Prgm		(25.2)										
State Equipment Fleet Reduction	Dec	(3.1)			(3.1)							
Gen Fund		(1.7)										
GF/Prgm		(1.4)										
Decrement to WTs & Measures tranfer from DCED	Dec	(50.0)	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.0)										
GF/Prgm		(10.5)										
GF/Desig		(17.5)										
Remove Gov amend for Nat Conf travel	Dec	(14.9)	0.0	(14.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(14.9)										
DP Chargeback reduction	Dec	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
State Equipment Fleet Reduction	Dec	(1.8)			(1.8)							
Fed Rcpts		(1.1)										
Gen Fund		(0.7)										
Amend 7: Restore travel reductions	Inc	64.9	0.0	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		22.0										
GF/Prgm		10.5										
GF/Desig		32.4										
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
Remove:Salary Removal Transfer	SalAdj	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
G/F Match		(1.0)										
Gen Fund		(0.5)										
Remove:Reverse Salary Removal Transfer	SalAdj	(33.7)	(33.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.5)										
GF/Prgm		(25.2)										

Component Transaction Detail - FY98 Operating Budget

Component: **Weights and Measures**
 BRU: **Weights and Measures**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
State Equipment Fleet Reduction	Dec	(3.1)			(3.1)							
Gen Fund (1.7)												
GF/Prgm (1.4)												
Decrement to WTs & Measures tranfer from DCED	Dec	(50.0)	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (22.0)												
GF/Prgm (10.5)												
GF/Desig (17.5)												
Remove Gov amend for Nat Conf travel	Dec	(14.9)	0.0	(14.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (14.9)												
DP Chargeback reduction	Dec	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.3)												
State Equipment Fleet Reduction	Dec	(1.8)			(1.8)							
Fed Rcpts (1.1)												
Gen Fund (0.7)												
Amend 7: Restore travel reductions	Inc	52.5	0.0	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 22.0												
GF/Prgm 10.5												
GF/Desig 20.0												
PERS 3.9% Rate Reduction	Dec	(81.0)	(81.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.1)												
G/F Match (2.1)												
Gen Fund (18.9)												
GF/Prgm (52.9)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 26.9												
GF/Desig (26.9)												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,669.6				1,661.0	1,637.0	1,637.0	1,586.6	1,586.6		1,586.6
Travel	9.5				4.3	4.3	4.3	4.3	4.3		4.3
Contractual	105.5				116.4	116.4	115.3	115.3	115.3		115.3
Commodities	28.7				40.0	40.0	40.0	40.0	40.0		40.0
Equipment	6.2				0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0				0.0	0.0	-84.6	-84.6	-84.6		-84.6
** Total Expend.	1,819.5				1,821.7	1,797.7	1,712.0	1,661.6	1,661.6		1,661.6
1004 Gen Fund	1,334.7				1,312.3	1,299.0	1,232.3	1,204.4	1,204.4		1,204.4
1005 GF/Prgm	72.9				0.0	0.0	0.0	106.1	106.1		106.1
1007 I/A Rcpts						0.0	0.0	0.0	0.0		0.0
1026 Hwy Capitl	162.0				165.8	164.2	156.0	152.6	152.6		152.6
1027 Int Airprt	150.7				153.1	152.1	144.4	142.3	142.3		142.3
1061 CIP Rcpts	99.2				62.4	61.4	58.3	56.2	56.2		56.2
1091 GF/Desig					128.1	121.0	121.0	0.0	0.0		0.0
Perm Full Time	32.0				31.0	31.0	31.0	31.0	31.0		31.0
Perm Part Time	2.0				2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0				0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Des Prog. Receipts fund source change for CE Admin. Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (87.8)												
GF/Desig 87.8												
Designated Program Receipts for New Airport Regulations	Inc	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
GF/Desig 40.3												
Travel, vehicle pool & other cost reductions	Dec	(1.9)	0.0	(0.8)	(1.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.9)												
Xfer Central Admin funding/positions to correct component	TrIn	1,783.3	1,620.7	5.1	117.5	40.0	0.0	0.0	0.0	0.0	30	3
Gen Fund 1,314.2												
GF/Prgm 87.8												
Hwy Capiti 165.8												
Int Airprt 153.1												
CIP Rcpts 62.4												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:Reverse Salary Removal Transfer	SalAdj	(24.0)	(24.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (13.3)												
GF/Prgm (7.1)												
I/A Rcpts (0.2)												
Hwy Capiti (1.6)												
Int Airprt (1.0)												
CIP Rcpts (0.8)												
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 7.1												
I/A Rcpts 0.2												
CIP Rcpts (0.2)												
GF/Desig (7.1)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer in from Statewide Information Systems	TrIn	190.6	190.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Gen Fund 62.3												
CIP Rcpts 128.3												

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Misc 5% reduction	Dec	(84.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(84.6)	0	0
Gen Fund		(65.6)										
Hwy Capitt		(8.2)										
Int Airprt		(7.7)										
CIP Rcpts		(3.1)										
Remove:Reverse Salary Removal Transfer	SalAdj	(24.0)	(24.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.3)										
GF/Prgm		(7.1)										
I/A Rcpts		(0.2)										
Hwy Capitt		(1.6)										
Int Airprt		(1.0)										
CIP Rcpts		(0.8)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		7.1										
I/A Rcpts		0.2										
CIP Rcpts		(0.2)										
GF/Desig		(7.1)										
State Equipment Fleet Reduction	Dec	(1.1)			(1.1)							
Gen Fund		(1.1)										
Amend 3: Reverse transfer of Statewide Info Systems	TrOut	(190.6)	(190.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund		(62.3)										
CIP Rcpts		(128.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer in from Statewide Information Systems	TrIn	190.6	190.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Gen Fund		62.3										
CIP Rcpts		128.3										
Misc 5% reduction	Dec	(84.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(84.6)	0	0
Gen Fund		(65.6)										
Hwy Capitt		(8.2)										
Int Airprt		(7.7)										
CIP Rcpts		(3.1)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:Reverse Salary Removal Transfer	SalAdj	(24.0)	(24.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (13.3)												
GF/Prgm (7.1)												
I/A Rcpts (0.2)												
Hwy Capitl (1.6)												
Int Airprt (1.0)												
CIP Rcpts (0.8)												
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 7.1												
I/A Rcpts 0.2												
CIP Rcpts (0.2)												
GF/Desig (7.1)												
State Equipment Fleet Reduction	Dec	(1.1)			(1.1)							
Gen Fund (1.1)												
Amend 3: Reverse transfer of Statewide Info Systems	TrOut	(190.6)	(190.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund (62.3)												
CIP Rcpts (128.3)												
PERS 3.9% Rate Reduction	Dec	(50.4)	(50.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (27.9)												
Hwy Capitl (3.4)												
Int Airprt (2.1)												
CIP Rcpts (2.1)												
GF/Desig (14.9)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 106.1												
GF/Desig (106.1)												

Component Detail - FY98 Operating Budget

Component: **Central Region Administrative Services, Leasing and Property Management**
 BRU: **Central Region Administrative Services**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		2,070.6			0.0	-0.0	0.0	0.0	-0.0		0.0
Travel		15.2			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		169.5			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		46.2			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		2,301.5			0.0	0.0	0.0	0.0	-0.0		0.0
1004 Gen Fund		1,295.5			0.0	-0.0	0.0	-0.0	0.0		0.0
1005 GF/Prgm		614.0			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts		15.3			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1026 Hwy Capitl		163.6			-0.0	-0.0	0.0	-0.0	-0.0		-0.0
1027 Int Airprt		151.8			0.0	0.0	-0.0	0.0	0.0		0.0
1061 CIP Rcpts		61.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		38.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		3.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,289.0	2,106.6	15.2	171.0	46.2	0.0	0.0	0.0	(50.0)	38	3
Gen Fund		1,289.0										
GF/Prgm		610.5										
I/A Rcpts		15.1										
Hwy Capitl		162.5										
Int Airprt		151.1										
CIP Rcpts		60.8										
Spread miscellaneous reduction per RP 25-7-6902	LIT	0.0	(48.5)	0.0	(1.5)	0.0	0.0	0.0	0.0	50.0	0	0
FY97 Salary adjustment	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.6										
GF/Prgm		6.7										
I/A Rcpts		0.2										
Hwy Capitl		1.5										
Int Airprt		0.9										
CIP Rcpts		0.7										
FY97 Salary adjustment underfunding	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.1)										
GF/Prgm		(3.2)										
Hwy Capitl		(0.4)										
Int Airprt		(0.2)										
CIP Rcpts		(0.2)										
FY98 Salary adjustment	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.3										
GF/Prgm		7.1										
I/A Rcpts		0.2										
Hwy Capitl		1.6										
Int Airprt		1.0										
CIP Rcpts		0.8										
FY98 Health premium adjustment	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.4										
GF/Prgm		2.6										
I/A Rcpts		0.1										
Hwy Capitl		0.6										
Int Airprt		0.3										
CIP Rcpts		0.3										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer CE Leasing & Prop Mgmt. to Separate M&O Component	TrOut	(551.5)	(483.2)	(10.1)	(52.0)	(6.2)	0.0	0.0	0.0	0.0	-8	0
GF/Prgm (535.9)												
I/A Rcpts (15.6)												
Xfer Central Admin funding/positions to correct component	TrOut	(1,783.3)	(1,620.7)	(5.1)	(117.5)	(40.0)	0.0	0.0	0.0	0.0	-30	-3
Gen Fund (1,314.2)												
GF/Prgm (87.8)												
Hwy Capitl (165.8)												
Int Airprt (153.1)												
CIP Rcpts (62.4)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(24.0)	(24.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (13.3)												
GF/Prgm (7.1)												
I/A Rcpts (0.2)												
Hwy Capitl (1.6)												
Int Airprt (1.0)												
CIP Rcpts (0.8)												
Remove: Salary Removal Transfer	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 13.3												
GF/Prgm 7.1												
I/A Rcpts 0.2												
Hwy Capitl 1.6												
Int Airprt 1.0												
CIP Rcpts 0.8												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(24.0)	(24.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (13.3)												
GF/Prgm (7.1)												
I/A Rcpts (0.2)												
Hwy Capitl (1.6)												
Int Airprt (1.0)												
CIP Rcpts (0.8)												

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:Salary Removal Transfer	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.3										
GF/Prgm		7.1										
I/A Rcpts		0.2										
Hwy Capitl		1.6										
Int Airprt		1.0										
CIP Rcpts		0.8										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(24.0)	(24.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.3)										
GF/Prgm		(7.1)										
I/A Rcpts		(0.2)										
Hwy Capitl		(1.6)										
Int Airprt		(1.0)										
CIP Rcpts		(0.8)										
Remove:Salary Removal Transfer	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.3										
GF/Prgm		7.1										
I/A Rcpts		0.2										
Hwy Capitl		1.6										
Int Airprt		1.0										
CIP Rcpts		0.8										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,152.8	1,184.3			1,212.9	1,196.7	1,082.6	1,098.7	1,098.7		1,098.7
Travel	5.9	7.8			7.4	7.4	6.7	7.4	7.4		7.4
Contractual	36.3	40.5			40.2	40.2	36.0	40.0	40.0		40.0
Commodities	10.8	13.8			13.8	13.8	12.4	13.8	13.8		13.8
Equipment	8.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,214.7	1,246.4			1,274.3	1,258.1	1,137.7	1,159.9	1,159.9		1,159.9
1004 Gen Fund	144.0	145.3			138.9	137.8	130.9	128.3	128.3		128.3
1061 CIP Rcpts	1,070.7	1,101.1			1,135.4	1,120.3	1,006.8	1,031.6	1,031.6		1,031.6
Perm Full Time	18.0	18.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,234.1	1,172.0	7.8	40.5	13.8	0.0	0.0	0.0	0.0	18	0
Gen Fund		144.7										
CIP Rcpts		1,089.4										
FY97 Salary adjustment	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
CIP Rcpts		14.3										
FY97 Salary adjustment underfunding	SalAdj	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										
CIP Rcpts		(2.6)										
FY98 Salary adjustment	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
CIP Rcpts		15.1										
FY98 Health premium adjustment	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
CIP Rcpts		4.8										
Transfer CIP Receipts from CE D&C	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		14.4										
General Fund Reduction for Central Planning	Dec	(7.2)	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.2)										
Travel, vehicle pool & other cost reductions	Dec	(0.7)	0.0	(0.4)	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(16.2)	(16.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
CIP Rcpts		(15.1)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
10% reduction	Dec	(127.4)	(121.3)	(0.7)	(4.0)	(1.4)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.9)										
CIP Rcpts		(113.5)										
Remove: FY98 Salary adjustment	SalAdj	(16.2)	(16.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
CIP Rcpts		(15.1)										
State Equipment Fleet Reduction	Dec	(0.2)			(0.2)							
Gen Fund		(0.2)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 98 Governor Amended to FY 98 Senate * * * * *												
Reverse General Fund Reduction for Central Planning	Inc	7.2	7.2	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		7.2										
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
Remove: FY98 Salary adjustment	SalAdj	(16.2)	(16.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
CIP Rcpts		(15.1)										
State Equipment Fleet Reduction	Dec	(0.2)			(0.2)							
Gen Fund		(0.2)										
5% reduction	Dec	(64.0)	(64.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.0)										
CIP Rcpts		(57.0)										
PERS 3.9% Rate Reduction	Dec	(34.0)	(34.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.3)										
CIP Rcpts		(31.7)										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: **Central Region Planning**

BRU: Central Region Planning

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department facilitate improvements to existing Anchorage East-West transportation corridors and begin planning the construction of new East-West transportation corridors within the Municipality of Anchorage.

Senate Conf Comm VETOED

- It is the intent of the legislature that, within the Municipality of Anchorage, the Department re-construct and extend Dowling Road west and connect it with Minnesota Drive.

Component Detail - FY98 Operating Budget

Component: **Planning Payroll Suspense**
 BRU: **Central Region Planning**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,152.8										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,152.8										
1007 I/A Rcpts	1,152.8										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,181.9	3,145.7			3,202.3	3,159.4	2,679.1	2,862.3	2,862.3		2,862.3
Travel	10.9	22.8			14.3	14.3	12.2	14.3	14.3		14.3
Contractual	386.7	782.1			735.9	735.9	623.6	734.1	734.1		734.1
Commodities	190.6	207.2			207.2	207.2	176.1	207.2	207.2		207.2
Equipment	108.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,878.3	4,157.8			4,159.7	4,116.8	3,491.0	3,817.9	3,817.9		3,817.9
1004 Gen Fund	706.8	609.9			603.6	600.8	509.6	564.2	564.2		564.2
1005 GF/Prgm	244.1	1.4			0.0	0.0	0.0	174.6	174.6		174.6
1007 I/A Rcpts	473.2	771.8			776.5	773.2	281.4	602.3	602.3		602.3
1027 Int Airprt	223.9	227.2			230.8	227.8	227.8	221.5	221.5		221.5
1061 CIP Rcpts	2,230.3	2,223.4			2,264.3	2,233.4	2,233.4	2,168.5	2,168.5		2,168.5
1091 GF/Desig		324.1			284.5	281.6	238.8	0.0	0.0		-0.0
1108 Stat Desig								86.8	86.8		86.8
Perm Full Time	49.0	48.0			46.0	46.0	46.0	46.0	46.0		46.0
Perm Part Time	3.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,125.0	3,212.9	22.8	782.1	207.2	0.0	0.0	0.0	(100.0)	48	2
Gen Fund		608.1										
I/A Rcpts		769.4										
Int Airprt		224.5										
CIP Rcpts		2,198.9										
GF/Desig		324.1										
Spread miscellaneous reduction per RP 25-7-6902	LIT	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
FY97 Salary adjustment	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.8										
I/A Rcpts		3.2										
Int Airprt		3.0										
CIP Rcpts		30.1										
GF/Desig		2.7										
FY97 Salary adjustment underfunding	SalAdj	(9.0)	(9.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.0)										
GF/Prgm		1.4										
I/A Rcpts		(0.8)										
Int Airprt		(0.3)										
CIP Rcpts		(5.6)										
GF/Desig		(2.7)										
Adjust FY97 COLA funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(1.4)										
GF/Desig		1.4										
FY98 Salary adjustment	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.8										
I/A Rcpts		3.3										
Int Airprt		3.0										
CIP Rcpts		30.9										
GF/Desig		2.9										
FY98 Health premium adjustment	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
I/A Rcpts		1.4										
Int Airprt		0.6										
CIP Rcpts		10.0										
GF/Desig		1.1										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer 2 PFT (PCN 0703 & 0376) out to Central CIP	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Xfer Des Prog. Receipt authority to Northern Design & Const	TrOut	(45.0)	0.0	(8.0)	(37.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (45.0)												
Travel, vehicle pool & other cost reductions	Dec	(9.7)	0.0	(0.5)	(9.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.7)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(42.9)	(42.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.8)												
I/A Rcpts (3.3)												
Int Airprt (3.0)												
CIP Rcpts (30.9)												
GF/Desig (2.9)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
15% reduction	Dec	(624.0)	(480.3)	(2.1)	(110.5)	(31.1)	0.0	0.0	0.0	0.0	0	0
Gen Fund (90.5)												
I/A Rcpts (490.8)												
GF/Desig (42.7)												
Remove: FY98 Salary adjustment	SalAdj	(42.9)	(42.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.8)												
I/A Rcpts (3.3)												
Int Airprt (3.0)												
CIP Rcpts (30.9)												
GF/Desig (2.9)												
State Equipment Fleet Reduction	Dec	(1.8)			(1.8)							
Gen Fund (0.7)												
I/A Rcpts (1.0)												
GF/Desig (0.1)												

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(42.9)	(42.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.8)										
I/A Rcpts		(3.3)										
Int Airprt		(3.0)										
CIP Rcpts		(30.9)										
GF/Desig		(2.9)										
State Equipment Fleet Reduction	Dec	(1.8)			(1.8)							
Gen Fund		(0.7)										
I/A Rcpts		(1.0)										
GF/Desig		(0.1)										
5% reduction	Dec	(207.0)	(207.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(30.0)										
I/A Rcpts		(163.0)										
GF/Desig		(14.0)										
PERS 3.9% Rate Reduction	Dec	(90.1)	(90.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.9)										
I/A Rcpts		(6.9)										
Int Airprt		(6.3)										
CIP Rcpts		(64.9)										
GF/Desig		(6.1)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		174.6										
GF/Desig		(261.4)										
Stat Desig		86.8										

Component Detail - FY98 Operating Budget

Component: **Design and Construction Payroll Suspense**
 BRU: Central Region Design and Construction

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,064.3										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	2,064.3										
1007 I/A Rcpts	2,064.3										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

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Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	18,558.5	21,015.1			21,114.0	20,825.3	17,658.2	19,169.0	19,169.0		19,169.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	18,558.5	21,015.1			21,114.0	20,825.3	17,658.2	19,169.0	19,169.0		19,169.0
1061 CIP Rcpts	18,558.5	21,015.1			21,114.0	20,825.3	17,658.2	19,169.0	19,169.0		19,169.0
Perm Full Time	236.0	234.0			238.0	238.0	238.0	238.0	238.0		238.0
Perm Part Time	139.0	113.0			111.0	111.0	111.0	111.0	111.0		111.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	20,786.6	20,786.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	234	113
CIP Rcpts 20,786.6												
FY97 Salary adjustment	SalAdj	269.3	269.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 269.3												
FY97 Salary adjustment underfunding	SalAdj	(40.8)	(40.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (40.8)												
FY98 Salary adjustment	SalAdj	288.7	288.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 288.7												
FY98 Health premium adjustment	SalAdj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 81.4												
Transfer 2 PFT (PCN 0703 & 0376) in from Central D & C	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Reclass 2 PPT (PCN 0816 & 0910) to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2
Transfer CIP Receipts to Central Planning	TrOut	(14.4)	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (14.4)												
Transfer funding for Network to Info Systems	TrOut	(54.7)	(54.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (54.7)												
CIP Receipts to Stwd Planning for Area Studies & Fed Receipt	TrOut	(182.4)	(182.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (182.4)												
Transfer CIP Receipts to Stwd Disadvantaged Bus. Enterprises	TrOut	(19.7)	(19.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (19.7)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(288.7)	(288.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (288.7)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduce personal services	Dec	(3,167.1)	(3,167.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (3,167.1)												
Remove: FY98 Salary adjustment	SalAdj	(288.7)	(288.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (288.7)												

Component Transaction Detail - FY98 Operating Budget

Component: **Central Region CIP Program**

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

BRU: **Central Region Design and Construction**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment CIP Rcpts (288.7)	SalAdj	(288.7)	(288.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce personal services CIP Rcpts (1,050.0)	Dec	(1,050.0)	(1,050.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction CIP Rcpts (606.3)	Dec	(606.3)	(606.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,883.7				1,939.7	1,911.9	1,911.9	1,853.5	1,853.5		1,853.5
Travel	24.8				15.5	15.5	15.5	15.5	15.5		15.5
Contractual	77.3				92.4	92.4	90.6	90.6	90.6		90.6
Commodities	26.7				37.7	37.7	37.7	37.7	37.7		37.7
Equipment	22.9				0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0				0.0	0.0	-104.3	-104.3	-104.3		-104.3
** Total Expend.	2,035.4				2,085.3	2,057.5	1,951.4	1,893.0	1,893.0		1,893.0
1004 Gen Fund	1,451.0				1,427.2	1,412.2	1,339.0	1,307.5	1,307.5		1,307.5
1005 GF/Prgm	10.1				10.1	4.1	3.6	15.9	15.9		15.9
1007 I/A Rcpts					4.0	3.9	3.7	3.5	3.5		3.5
1026 Hwy Capitt	271.6				279.4	276.2	262.2	255.5	255.5		255.5
1027 Int Airprt	183.0				187.7	185.8	176.4	172.4	172.4		172.4
1061 CIP Rcpts	119.7				150.7	149.1	141.6	138.2	138.2		138.2
1091 GF/Desig					26.2	26.2	24.9	0.0	0.0		0.0
Perm Full Time	36.0				36.0	36.0	36.0	36.0	36.0		36.0
Perm Part Time	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0				0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer CIP Receipts from Northern Hwy. & Avt.	TrIn	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 27.1												
Des Prog. Receipts fund source change for N Admin. Svcs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (11.9)												
GF/Desig 11.9												
Des Prog. Receipts for new airport regulations, N Admin. Svc	Inc	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 14.3												
Travel, vehicle pool & other cost reductions	Dec	(3.2)	0.0	(2.1)	(1.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.2)												
Xfer Northern Admin funding/positions to correct component	TrIn	2,047.1	1,898.3	17.6	93.5	37.7	0.0	0.0	0.0	0.0	36	0
Gen Fund 1,430.4												
GF/Prgm 22.0												
I/A Rcpts 4.0												
Hwy Capitt 279.4												
Int Airprt 187.7												
CIP Rcpts 123.6												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:Reverse Salary Removal Transfer	SalAdj	(27.8)	(27.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
GF/Prgm (6.0)												
I/A Rcpts (0.1)												
Hwy Capitt (3.2)												
Int Airprt (1.9)												
CIP Rcpts (1.6)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer in from Statewide Information Systems	TrIn	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund 28.6												
CIP Rcpts 128.2												

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
5% reduction	Dec	(104.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(104.3)	0	0
Gen Fund		(71.4)										
GF/Prgm		(0.5)										
I/A Rcpts		(0.2)										
Hwy Capitl		(14.0)										
Int Airprt		(9.4)										
CIP Rcpts		(7.5)										
GF/Desig		(1.3)										
Remove: Reverse Salary Removal Transfer	SalAdj	(27.8)	(27.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.0)										
GF/Prgm		(6.0)										
I/A Rcpts		(0.1)										
Hwy Capitl		(3.2)										
Int Airprt		(1.9)										
CIP Rcpts		(1.6)										
State Equipment Fleet Reduction	Dec	(1.8)			(1.8)							
Gen Fund		(1.8)										
Amend 3: Reverse transfer of Statewide Info Systems	TrOut	(156.8)	(156.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(28.6)										
CIP Rcpts		(128.2)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer in from Statewide Information Systems	TrIn	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		28.6										
CIP Rcpts		128.2										
5% reduction	Dec	(104.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(104.3)	0	0
Gen Fund		(71.4)										
GF/Prgm		(0.5)										
I/A Rcpts		(0.2)										
Hwy Capitl		(14.0)										
Int Airprt		(9.4)										
CIP Rcpts		(7.5)										
GF/Desig		(1.3)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:Reverse Salary Removal Transfer	SalAdj	(27.8)	(27.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
GF/Prgm (6.0)												
I/A Rcpts (0.1)												
Hwy Capiti (3.2)												
Int Airprt (1.9)												
CIP Rcpts (1.6)												
State Equipment Fleet Reduction	Dec	(1.8)			(1.8)							
Gen Fund (1.8)												
Amend 3: Reverse transfer of Statewide Info Systems	TrOut	(156.8)	(156.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund (28.6)												
CIP Rcpts (128.2)												
PERS 3.9% Rate Reduction	Dec	(58.4)	(58.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (31.5)												
GF/Prgm (12.6)												
I/A Rcpts (0.2)												
Hwy Capiti (6.7)												
Int Airprt (4.0)												
CIP Rcpts (3.4)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 24.9												
GF/Desig (24.9)												

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		2,272.6			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel		40.2			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		138.1			0.0	0.0	-0.0	0.0	0.0		0.0
Commodities		43.9			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		1.4			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		2,496.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund		1,410.1			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm		501.2			-0.0	-0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts		3.9			0.0	0.0	-0.0	0.0	-0.0		-0.0
1026 Hwy Capitl		274.7			0.0	0.0	0.0	0.0	0.0		0.0
1027 Int Airprt		185.1			0.0	0.0	0.0	0.0	-0.0		0.0
1061 CIP Rcpts		121.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		43.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Northern Reg'n Admin & Leasing**
 BRU: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,483.4	2,306.8	40.2	139.6	45.4	1.4	0.0	0.0	(50.0)	43	1
Gen Fund		1,405.3										
GF/Prgm		498.2										
I/A Rcpts		3.8										
Hwy Capitl		272.4										
Int Airprt		183.6										
CIP Rcpts		120.1										
Spread miscellaneous reduction per RP 25-7-6902	LIT	0.0	(47.0)	0.0	(1.5)	(1.5)	0.0	0.0	0.0	50.0	0	0
Spread miscellaneous reduction from Statewide Engineering	TrOut	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.0)										
FY97 Salary adjustment	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.1										
GF/Prgm		5.7										
I/A Rcpts		0.1										
Hwy Capitl		3.1										
Int Airprt		1.8										
CIP Rcpts		1.5										
FY97 Salary adjustment underfunding	SalAdj	(10.5)	(10.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.3)										
GF/Prgm		(2.7)										
Hwy Capitl		(0.8)										
Int Airprt		(0.3)										
CIP Rcpts		(0.4)										
FY98 Salary adjustment	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.0										
GF/Prgm		6.0										
I/A Rcpts		0.1										
Hwy Capitl		3.2										
Int Airprt		1.9										
CIP Rcpts		1.6										
FY98 Health premium adjustment	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.3										
GF/Prgm		2.2										
Hwy Capitl		1.5										
Int Airprt		0.7										
CIP Rcpts		0.8										

Component Transaction Detail - FY98 Operating Budget

Component: **Northern Reg'n Admin & Leasing**
 3RU: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer in GF/PR from No Facil. for additional lease costs	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 10.0												
Transfer N Leasing to Maint. & Ops, N Leasing component	TrOut	(497.4)	(422.6)	(22.6)	(44.6)	(6.2)	(1.4)	0.0	0.0	0.0	-7	-1
GF/Prgm (497.4)												
Xfer Northern Admin funding/positions to correct component	TrOut	(2,047.1)	(1,898.3)	(17.6)	(93.5)	(37.7)	0.0	0.0	0.0	0.0	-36	0
Gen Fund (1,430.4)												
GF/Prgm (22.0)												
I/A Rcpts (4.0)												
Hwy Capitl (279.4)												
Int Airprt (187.7)												
CIP Rcpts (123.6)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(27.8)	(27.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
GF/Prgm (6.0)												
I/A Rcpts (0.1)												
Hwy Capitl (3.2)												
Int Airprt (1.9)												
CIP Rcpts (1.6)												
Remove:Salary Removal Transfer	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 15.0												
GF/Prgm 6.0												
I/A Rcpts 0.1												
Hwy Capitl 3.2												
Int Airprt 1.9												
CIP Rcpts 1.6												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(27.8)	(27.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
GF/Prgm (6.0)												
I/A Rcpts (0.1)												
Hwy Capitl (3.2)												
Int Airprt (1.9)												
CIP Rcpts (1.6)												

Component Transaction Detail - FY98 Operating Budget

Component: **Northern Reg'n Admin & Leasing**
 BRU: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:Salary Removal Transfer	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	15.0											
GF/Prgm	6.0											
I/A Rcpts	0.1											
Hwy Capitl	3.2											
Int Airprt	1.9											
CIP Rcpts	1.6											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(27.8)	(27.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(15.0)											
GF/Prgm	(6.0)											
I/A Rcpts	(0.1)											
Hwy Capitl	(3.2)											
Int Airprt	(1.9)											
CIP Rcpts	(1.6)											
Remove:Salary Removal Transfer	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	15.0											
GF/Prgm	6.0											
I/A Rcpts	0.1											
Hwy Capitl	3.2											
Int Airprt	1.9											
CIP Rcpts	1.6											

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	992.2	1,046.5			1,110.7	1,096.4	990.3	1,009.4	1,009.4		1,009.4
Travel	16.2	16.2			15.2	15.2	13.7	15.2	15.2		15.2
Contractual	42.9	54.2			51.0	51.0	45.6	50.7	50.7		50.7
Commodities	11.9	6.5			6.5	6.5	5.8	6.5	6.5		6.5
Equipment	8.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,072.1	1,123.4			1,183.4	1,169.1	1,055.4	1,081.8	1,081.8		1,081.8
1004 Gen Fund	101.5	98.7			90.0	89.7	85.3	86.8	86.8		86.8
1007 I/A Rcpts	38.2	56.6			57.6	56.8	51.0	52.1	52.1		52.1
1061 CIP Rcpts	932.4	968.1			1,035.8	1,022.6	919.1	942.9	942.9		942.9
Perm Full Time	12.0	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,115.1	1,035.2	16.2	57.2	6.5	0.0	0.0	0.0	0.0	13	2
Gen Fund		101.6										
I/A Rcpts		55.9										
CIP Rcpts		957.6										
Spread miscellaneous reduction from Statewide Engineering	TrOut	(3.0)	0.0	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.0)										
FY97 Salary adjustment	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
I/A Rcpts		0.8										
CIP Rcpts		12.6										
FY97 Salary adjustment underfunding	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
I/A Rcpts		(0.1)										
CIP Rcpts		(2.1)										
FY98 Salary adjustment	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
I/A Rcpts		0.8										
CIP Rcpts		13.2										
FY98 Health premium adjustment	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
I/A Rcpts		0.2										
CIP Rcpts		4.0										
Transfer CIP Receipts from Northern Hwy. & Avt.	TrIn	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		50.5										
Reduce GF-transfer fed eligible costs to projects N Planning	Dec	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.9)										
Travel, vehicle pool & other cost reductions	Dec	(4.2)	0.0	(1.0)	(3.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
I/A Rcpts		(0.8)										
CIP Rcpts		(13.2)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 98 Governor Amended to FY 98 Senate * * * * *												
10% reduction	Dec	(118.3)	(111.0)	(1.5)	(5.1)	(0.7)	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.0)												
I/A Rcpts (5.8)												
CIP Rcpts (103.5)												
Remove: FY98 Salary adjustment	SalAdj	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.3)												
I/A Rcpts (0.8)												
CIP Rcpts (13.2)												
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Gen Fund (0.3)												
Reverse dec of GF	Inc	4.9	4.9	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund 4.9												
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
Remove: FY98 Salary adjustment	SalAdj	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.3)												
I/A Rcpts (0.8)												
CIP Rcpts (13.2)												
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Gen Fund (0.3)												
5% reduction	Dec	(57.0)	(57.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.0)												
I/A Rcpts (3.0)												
CIP Rcpts (52.0)												
PERS 3.9% Rate Reduction	Dec	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.6)												
I/A Rcpts (1.7)												
CIP Rcpts (27.7)												

Component Detail - FY98 Operating Budget

Component: **Planning Payroll Suspense**
 BRU: Northern Region Planning

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	992.2										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	992.2										
1007 I/A Rcpts	992.2										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,556.6	2,671.1			2,750.3	2,713.7	2,301.1	2,484.8	2,484.8		2,484.8
Travel	34.7	30.0			28.3	28.3	24.1	28.3	28.3		28.3
Contractual	240.0	252.4			231.2	231.2	196.1	230.8	230.8		230.8
Commodities	59.4	55.0			48.0	48.0	40.8	48.0	48.0		48.0
Equipment	18.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,908.7	3,008.5			3,057.8	3,021.2	2,562.1	2,791.9	2,791.9		2,791.9
1004 Gen Fund	736.7	678.6			642.4	637.0	540.3	593.3	593.3		593.3
1005 GF/Prgm	63.5	0.5			0.0	0.0	0.0	59.2	59.2		59.2
1007 I/A Rcpts	60.0	121.5			123.3	121.9	103.4	113.0	113.0		113.0
1027 Int Airprt	77.7	78.5			79.4	78.7	66.8	73.2	73.2		73.2
1061 CIP Rcpts	1,970.8	2,064.9			2,101.7	2,073.4	1,758.1	1,908.9	1,908.9		1,908.9
1091 GF/Desig		64.5			111.0	110.2	93.5	0.0	0.0		-0.0
1108 Stat Desig								44.3	44.3		44.3
Perm Full Time	37.0	36.0			35.0	35.0	35.0	35.0	35.0		35.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,988.6	2,672.1	30.0	281.5	65.0	0.0	0.0	0.0	(60.0)	36	0
Gen Fund		684.4										
I/A Rcpts		120.3										
Int Airprt		77.9										
CIP Rcpts		2,041.5										
GF/Desig		64.5										
Spread miscellaneous reduction per RP 25-7-6902	LIT	0.0	(30.0)	0.0	(20.0)	(10.0)	0.0	0.0	0.0	60.0	0	0
Spread miscellaneous reduction from Statewide Engineering	TrOut	(9.1)	0.0	0.0	(9.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.1)										
FY97 Salary adjustment	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.4										
I/A Rcpts		1.4										
Int Airprt		0.7										
CIP Rcpts		28.0										
GF/Desig		0.8										
FY97 Salary adjustment underfunding	SalAdj	(7.3)	(7.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.1)										
GF/Prgm		0.5										
I/A Rcpts		(0.2)										
Int Airprt		(0.1)										
CIP Rcpts		(4.6)										
GF/Desig		(0.8)										
Adjust FY97 COLA funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(0.5)										
GF/Desig		0.5										
FY98 Salary adjustment	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.4										
I/A Rcpts		1.4										
Int Airprt		0.7										
CIP Rcpts		28.3										
GF/Desig		0.8										

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
FY98 Health premium adjustment	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.3										
I/A Rcpts		0.4										
Int Airprt		0.2										
CIP Rcpts		8.5										
GF/Desig		0.2										
Transfer Designated Prog.	TrIn	45.0	42.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
Receipts from Central to Northern												
GF/Desig		45.0										
Transfer position to CIP Program to align function/funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reduce GF-transfer federal eligible costs to projects	Dec	(37.0)	(10.0)	0.0	(20.0)	(7.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(37.0)										
Travel, vehicle pool & other cost reductions	Dec	(5.9)	0.0	(1.7)	(4.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.9)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(36.6)	(36.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.4)										
I/A Rcpts		(1.4)										
Int Airprt		(0.7)										
CIP Rcpts		(28.3)										
GF/Desig		(0.8)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
15% reduction	Dec	(458.7)	(412.6)	(4.2)	(34.7)	(7.2)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(96.3)										
I/A Rcpts		(18.5)										
Int Airprt		(11.9)										
CIP Rcpts		(315.3)										
GF/Desig		(16.7)										
Remove:FY98 Salary adjustment	SalAdj	(36.6)	(36.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.4)										
I/A Rcpts		(1.4)										
Int Airprt		(0.7)										
CIP Rcpts		(28.3)										
GF/Desig		(0.8)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * * Changes from FY 98 Governor Amended to FY 98 Senate * * * * *												
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Gen Fund		(0.4)										
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
Remove: FY98 Salary adjustment	SalAdj	(36.6)	(36.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.4)										
I/A Rcpts		(1.4)										
Int Airprt		(0.7)										
CIP Rcpts		(28.3)										
GF/Desig		(0.8)										
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Gen Fund		(0.4)										
5% reduction	Dec	(152.1)	(152.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(32.0)										
I/A Rcpts		(6.0)										
Int Airprt		(4.0)										
CIP Rcpts		(105.1)										
GF/Desig		(5.0)										
PERS 3.9% Rate Reduction	Dec	(76.8)	(76.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.3)										
I/A Rcpts		(2.9)										
Int Airprt		(1.5)										
CIP Rcpts		(59.4)										
GF/Desig		(1.7)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		59.2										
GF/Desig		(103.5)										
Stat Desig		44.3										

Component Detail - FY98 Operating Budget

Component: **Design and Construction Payroll Suspense**
 BRU: Northern Region Design and Construction

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,267.8										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,267.8										
1007 I/A Rcpts	1,267.8										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	17,006.3	18,115.6			18,427.1	18,178.5	15,414.5	16,735.4	16,735.4		16,735.4
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	17,006.3	18,115.6			18,427.1	18,178.5	15,414.5	16,735.4	16,735.4		16,735.4
1061 CIP Rcpts	17,006.3	18,115.6			18,427.1	18,178.5	15,414.5	16,735.4	16,735.4		16,735.4
Perm Full Time	168.0	164.0			165.0	165.0	165.0	165.0	165.0		165.0
Perm Part Time	224.0	185.0			185.0	185.0	185.0	185.0	185.0		185.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	17,913.9	17,913.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	164	185
CIP Rcpts		17,913.9										
FY97 Salary adjustment	SalAdj	232.2	232.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		232.2										
FY97 Salary adjustment underfunding	SalAdj	(30.5)	(30.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(30.5)										
FY98 Salary adjustment	SalAdj	248.6	248.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		248.6										
FY98 Health premium adjustment	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		62.9										
Xfer PCN from Engeneering Mgmt to reflect function/funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(248.6)	(248.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(248.6)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
15% reduction	Dec	(2,764.0)	(2,764.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(2,764.0)										
Remove:FY98 Salary adjustment	SalAdj	(248.6)	(248.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(248.6)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(248.6)	(248.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(248.6)										
5% reduction	Dec	(921.0)	(921.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(921.0)										
PERS 3.9% Rate Reduction	Dec	(522.1)	(522.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(522.1)										

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,023.2	1,044.4			1,070.4	1,059.3	1,059.3	1,036.0	1,036.0		1,036.0
Travel	5.9	8.0			7.6	7.6	7.6	7.6	7.6		7.6
Contractual	66.5	74.8			73.8	73.8	73.4	73.4	73.4		73.4
Commodities	17.4	16.0			16.0	16.0	16.0	16.0	16.0		16.0
Equipment	17.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-58.4	-58.4	-58.4		-58.4
** Total Expend.	1,130.8	1,143.2			1,167.8	1,156.7	1,097.9	1,074.6	1,074.6		1,074.6
1004 Gen Fund	876.3	886.0			896.4	888.1	842.9	825.5	825.5		825.5
1005 GF/Prgm	10.6	10.7			-0.0	-0.0	-0.0	19.7	19.7		19.7
1026 Hwy Capitl	80.6	81.5			82.8	81.8	77.7	75.6	75.6		75.6
1061 CIP Rcpts	163.3	165.0			167.2	165.6	157.2	153.8	153.8		153.8
1091 GF/Desig					21.4	21.2	20.1	-0.0	-0.0		-0.0
Perm Full Time	19.0	18.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,138.0	1,038.4	8.0	100.6	16.0	0.0	0.0	0.0	(25.0)	18	2
Gen Fund		882.8										
GF/Prgm		10.6										
Hwy Capitl		80.8										
CIP Rcpts		163.8										
Spread miscellaneous reduction per RP 25-7-6902	LIT	0.0	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	25.0	0	0
Spread miscellaneous reduction from Statewide Engineering	TrOut	(0.8)	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										
FY97 Salary adjustment	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.9										
GF/Prgm		0.1										
Hwy Capitl		0.9										
CIP Rcpts		1.5										
FY97 Salary adjustment underfunding	SalAdj	(4.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.9)										
Hwy Capitl		(0.2)										
CIP Rcpts		(0.3)										
FY98 Salary adjustment	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.3										
GF/Prgm		0.2										
Hwy Capitl		1.0										
CIP Rcpts		1.6										
FY98 Health premium adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.5										
GF/Prgm		0.1										
Hwy Capitl		0.3										
CIP Rcpts		0.6										
GF/Prog. Receipts to Des. Prog. Receipts in SE Admin. Svcs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(11.0)										
GF/Desig		11.0										
Designated Program Receipts for new airport regulations	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		10.4										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Travel, vehicle pool & other cost reductions	Dec	(1.4)	0.0	(0.4)	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.4)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(11.1)	(11.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.3)										
GF/Prgm		(0.2)										
Hwy Capiti		(1.0)										
CIP Rcpts		(1.6)										
Remove: Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.2										
GF/Desig		(0.2)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer in from Statewide Information Systems	TrIn	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
Gen Fund		221.8										
CIP Rcpts		128.2										
5% reduction	Dec	(58.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(58.4)	0	0
Gen Fund		(44.8)										
Hwy Capiti		(4.1)										
CIP Rcpts		(8.4)										
GF/Desig		(1.1)										
Remove: FY98 Salary adjustment	SalAdj	(11.1)	(11.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.3)										
GF/Prgm		(0.2)										
Hwy Capiti		(1.0)										
CIP Rcpts		(1.6)										
Remove: Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.2										
GF/Desig		(0.2)										
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Gen Fund		(0.4)										
Amend 3: Reverse transfer of Statewide Info Systems	TrOut	(350.0)	(350.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0
Gen Fund		(221.8)										
CIP Rcpts		(128.2)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer in from Statewide Information Systems	TrIn	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
Gen Fund	221.8											
CIP Rcpts	128.2											
5% reduction	Dec	(58.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(58.4)	0	0
Gen Fund	(44.8)											
Hwy Capitt	(4.1)											
CIP Rcpts	(8.4)											
GF/Desig	(1.1)											
Remove:FY98 Salary adjustment	SalAdj	(11.1)	(11.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(8.3)											
GF/Prgm	(0.2)											
Hwy Capitt	(1.0)											
CIP Rcpts	(1.6)											
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	0.2											
GF/Desig	(0.2)											
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Gen Fund	(0.4)											
Amend 3: Reverse transfer of Statewide Info Systems	TrOut	(350.0)	(350.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0
Gen Fund	(221.8)											
CIP Rcpts	(128.2)											
PERS 3.9% Rate Reduction	Dec	(23.3)	(23.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(17.4)											
Hwy Capitt	(2.1)											
CIP Rcpts	(3.4)											
GF/Desig	(0.4)											
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	19.7											
GF/Desig	(19.7)											

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	502.1	516.5			543.8	536.7	482.3	493.5	493.5		493.5
Travel	2.3	4.5			4.3	4.3	3.9	4.3	4.3		4.3
Contractual	17.5	15.9			15.8	15.8	14.2	15.8	15.8		15.8
Commodities	1.9	2.1			2.1	2.1	1.9	2.1	2.1		2.1
Equipment	0.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	524.1	539.0			566.0	558.9	502.3	515.7	515.7		515.7
1004 Gen Fund	21.7	22.5			22.2	22.2	20.0	21.1	21.1		21.1
1061 CIP Rcpts	502.4	516.5			543.8	536.7	482.3	494.6	494.6		494.6
Perm Full Time	7.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	533.8	510.9	4.5	16.3	2.1	0.0	0.0	0.0	0.0	7	0
Gen Fund		22.9										
CIP Rcpts		510.9										
Spread miscellaneous reduction from Statewide Engineering	TrOut	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
FY97 Salary adjustment	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		6.8										
FY97 Salary adjustment underfunding	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(1.2)										
FY98 Salary adjustment	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		7.1										
FY98 Health premium adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		2.2										
Transfer CIP Receipts from SE Hwy. Avt. to SE Planning	TrIn	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		18.0										
Travel, vehicle pool & other cost reductions	Dec	(0.3)	0.0	(0.2)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(7.1)	(7.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(7.1)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
10% reduction	Dec	(56.6)	(54.4)	(0.4)	(1.6)	(0.2)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.2)										
CIP Rcpts		(54.4)										
Remove:FY98 Salary adjustment	SalAdj	(7.1)	(7.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(7.1)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(7.1)	(7.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(7.1)										
5% reduction	Dec	(28.3)	(28.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
CIP Rcpts		(27.2)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction CIP Rcpts (14.9)	Dec	(14.9)	(14.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

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Component Detail - FY98 Operating Budget

Component: **Planning Payroll Suspense**
 BRU: Southeast Region Planning

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	280.3										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	280.3										
1007 I/A Rcpts	280.3										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,856.6	1,890.2			1,936.5	1,913.2	1,622.7	1,774.8	1,774.8		1,774.8
Travel	4.3	19.6			19.4	19.4	16.5	19.4	19.4		19.4
Contractual	111.4	107.3			104.1	104.1	88.5	88.3	88.3		88.3
Commodities	55.1	38.8			38.8	38.8	33.0	38.8	38.8		38.8
Equipment	86.7	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	6.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,120.1	2,055.9			2,098.8	2,075.5	1,760.7	1,921.3	1,921.3		1,921.3
1004 Gen Fund	541.1	439.6			440.7	437.1	371.0	407.5	407.5		407.5
1005 GF/Prgm	67.3	0.4			0.0	0.0	0.0	74.9	74.9		74.9
1007 I/A Rcpts	71.9										
1061 CIP Rcpts	1,439.8	1,535.7			1,576.3	1,557.5	1,321.1	1,438.9	1,438.9		1,438.9
1091 GF/Desig		80.2			81.8	80.9	68.6	0.0	-0.0		-0.0
Perm Full Time	30.0	27.0			27.0	27.0	27.0	27.0	27.0		27.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,039.9	1,873.0	19.6	143.5	43.8	0.0	0.0	0.0	(40.0)	27	0
Gen Fund		438.6										
CIP Rcpts		1,521.1										
GF/Desig		80.2										
Spread miscellaneous reduction per RP 25-7-6902	LIT	0.0	0.0	0.0	(35.0)	(5.0)	0.0	0.0	0.0	40.0	0	0
Spread miscellaneous reduction from Statewide Engineering	TrOut	(1.2)	0.0	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
FY97 Salary adjustment	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.6										
CIP Rcpts		18.4										
GF/Desig		0.9										
FY97 Salary adjustment underfunding	SalAdj	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.4)										
GF/Prgm		0.4										
CIP Rcpts		(3.8)										
GF/Desig		(0.9)										
Adjust FY97 COLA funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(0.4)										
GF/Desig		0.4										
FY98 Salary adjustment	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.6										
CIP Rcpts		18.8										
GF/Desig		0.9										
FY98 Health premium adjustment	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										
CIP Rcpts		6.8										
GF/Desig		0.3										
Xfer CIP Receipts from Southeast Hwy. & Aviation	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		15.0										
Travel, vehicle pool & other cost reductions	Dec	(3.4)	0.0	(0.2)	(3.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.4)										

Component Transaction Detail - FY98 Operating Budget

Component: **Southeast Reg Engineering Mgmt**
 3RU: **Southeast Region Design and Construction**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(23.3)	(23.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.6)										
CIP Rcpts		(18.8)										
GF/Desig		(0.9)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
15% reduction	Dec	(314.8)	(290.5)	(2.9)	(15.6)	(5.8)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(66.1)										
CIP Rcpts		(236.4)										
GF/Desig		(12.3)										
Remove:FY98 Salary adjustment	SalAdj	(23.3)	(23.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.6)										
CIP Rcpts		(18.8)										
GF/Desig		(0.9)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(23.3)	(23.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.6)										
CIP Rcpts		(18.8)										
GF/Desig		(0.9)										
5% reduction	Dec	(105.2)	(89.4)	0.0	(15.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.0)										
CIP Rcpts		(79.1)										
GF/Desig		(4.1)										
PERS 3.9% Rate Reduction	Dec	(49.0)	(49.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.6)										
CIP Rcpts		(39.5)										
GF/Desig		(1.9)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		74.9										
GF/Desig		(74.9)										

Component Detail - FY98 Operating Budget

Component: **Design and Construction Payroll Suspense**
 BRU: Southeast Region Design and Construction

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,335.1										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,335.1										
1007 I/A Rcpts	1,335.1										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	6,794.7	7,176.4		0.0	7,293.6	7,201.7	6,107.7	6,643.7	6,643.7		6,643.7
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		3,000.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	6,794.7	7,176.4		3,000.0	7,293.6	7,201.7	6,107.7	6,643.7	6,643.7		6,643.7
1002 Fed Rcpts				3,000.0							
1061 CIP Rcpts	6,794.7	7,176.4			7,293.6	7,201.7	6,107.7	6,643.7	6,643.7		6,643.7
Perm Full Time	73.0	74.0		0.0	74.0	74.0	74.0	74.0	74.0		74.0
Perm Part Time	37.0	35.0		0.0	35.0	35.0	35.0	35.0	35.0		35.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	7,102.2	7,102.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74	35
CIP Rcpts	7,102.2											
FY97 Salary adjustment	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	86.0											
FY97 Salary adjustment underfunding	SalAdj	(11.8)	(11.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(11.8)											
FY98 Salary adjustment	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	91.9											
FY98 Health premium adjustment	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	25.3											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(91.9)	(91.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(91.9)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
15% reduction to personal services	Dec	(1,094.0)	(1,094.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(1,094.0)											
Remove:FY98 Salary adjustment	SalAdj	(91.9)	(91.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(91.9)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(91.9)	(91.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(91.9)											
5% reduction to personal services	Dec	(365.0)	(365.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(365.0)											
PERS 3.9% Rate Reduction	Dec	(193.0)	(193.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(193.0)											
***** FY 97 RPL's *****												
97-3284 CIP: Gustavus Airpot Runway Resurfacing	RPL	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0	0
Fed Rcpts	3,000.0											

Component Detail - FY98 Operating Budget

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

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

BRU: **Statewide Maintenance and Operations**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	33,796.3										
Travel	877.4										
Contractual	31,135.4										
Commodities	9,070.9										
Equipment	472.4										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	75,352.4										
1002 Fed Rcpts	628.1										
1004 Gen Fund	70,733.9										
1005 GF/Prgm	1,510.5										
1007 I/A Rcpts	2,374.5										
1061 CIP Rcpts	105.4										
Perm Full Time	420.0										
Perm Part Time	137.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	1,271.6	1,271.6			1,203.0	1,203.0	1,271.6	1,203.0	1,203.0		1,203.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,271.6	1,271.6			1,203.0	1,203.0	1,271.6	1,203.0	1,203.0		1,203.0
1004 Gen Fund	1,271.6	1,271.6			1,203.0	1,203.0	1,271.6	1,203.0	1,203.0		1,203.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,271.6	0.0	0.0	1,271.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1,271.6										
General Fund Reduction for Traffic Signal Maintenance	Dec	(68.6)	0.0	0.0	(68.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(68.6)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reverse dec of GF for traffic signal maint	Inc	68.6	(0.0)	(0.0)	68.6	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		68.6										

Component Detail - FY98 Operating Budget

Component: **Community Road Program**
 BRU: **Statewide Maintenance and Operations**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0				
Travel							0.0				
Contractual							0.0				
Commodities							0.0				
Equipment							0.0				
Lands/Buildings							0.0				
Grants, Claims							0.0				
Miscellaneous							0.0				
** Total Expend.							0.0				
1004 Gen Fund							0.0				
Perm Full Time							0.0				
Perm Part Time							0.0				
Non-Perm							0.0				

Component Transaction Detail - FY98 Operating Budget

Component: **Community Road Program**
 BRU: **Statewide Maintenance and Operations**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 98 Governor Amended to FY 98 Senate * * * * *												
Add new program	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0
Gen Fund 1,500.0												
Amend 12: Delete new program	Dec	(1,500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,500.0)	0	0
Gen Fund (1,500.0)												

Component Detail - FY98 Operating Budget

Component: **Statewide Facilities Maintenance & Operations**
 BRU: **Statewide Maintenance and Operations**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	5,150.9										
Travel	133.3										
Contractual	6,713.9										
Commodities	2,630.6										
Equipment	288.3										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	14,917.0										
1004 Gen Fund	12,887.1										
1005 GF/Prgm	153.6										
1007 I/A Rcpts	1,876.3										
Perm Full Time	75.0										
Perm Part Time	14.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		1,288.1			1,280.5	1,263.1	1,263.1	1,226.6	1,226.6		1,226.6
Travel		13.6			12.5	12.5	12.5	12.5	12.5		12.5
Contractual		1,827.5			1,708.2	1,708.2	1,704.3	1,704.3	1,704.3		1,704.3
Commodities		478.7			477.7	477.7	477.7	477.7	477.7		477.7
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		3,607.9			3,478.9	3,461.5	3,457.6	3,421.1	3,421.1		3,421.1
1004 Gen Fund		2,954.5			2,825.5	2,808.1	2,805.7	2,769.2	2,769.2		2,769.2
1005 GF/Prgm		41.1			41.1	41.1	41.0	41.0	41.0		41.0
1007 I/A Rcpts		612.3			612.3	612.3	610.9	610.9	610.9		610.9
Perm Full Time		21.0			22.0	22.0	22.0	22.0	22.0		22.0
Perm Part Time		2.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,613.9	1,294.1	13.6	1,827.5	478.7	0.0	0.0	0.0	0.0	21	2
Gen Fund		2,960.5										
GF/Prgm		41.1										
I/A Rcpts		612.3										
Spread portion of salary adjustment charged to Northern Regi	TrOut	(17.2)	(17.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(17.2)										
FY97 Salary adjustment	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.1										
FY97 Salary adjustment underfunding	SalAdj	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.9)										
FY98 Salary adjustment	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		17.4										
FY98 Health premium adjustment	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.0										
GF Transfer to CE H&A to support rural airport operations	TrOut	(21.8)	0.0	0.0	(21.8)	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund		(21.8)										
General Fund reduction for Central Facilities	Dec	(127.4)	(30.0)	0.0	(97.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(127.4)										
Travel, vehicle pool & other cost reductions	Dec	(1.2)	0.0	(1.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
Time Status Change from PPT to PFT Position	LIT	0.0	1.0	0.0	0.0	(1.0)	0.0	0.0	0.0	0.0	1	-1
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(17.4)	(17.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(17.4)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(17.4)	(17.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(17.4)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
State Equipment Fleet Reduction	Dec	(3.9)			(3.9)							
Gen Fund		(2.4)										
GF/Prgm		(0.1)										
I/A Rcpts		(1.4)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(17.4)	(17.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(17.4)										
State Equipment Fleet Reduction	Dec	(3.9)			(3.9)							
Gen Fund		(2.4)										
GF/Prgm		(0.1)										
I/A Rcpts		(1.4)										
PERS 3.9% Rate Reduction	Dec	(36.5)	(36.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(36.5)										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		3,077.0			3,126.2	3,084.3	3,084.3	2,996.3	2,996.3		2,996.3
Travel		122.3			120.9	120.9	120.9	120.9	120.9		120.9
Contractual		2,640.2			2,646.9	2,646.9	2,649.4	2,649.4	2,649.4		2,649.4
Commodities		1,600.2			1,586.0	1,586.0	1,590.2	1,590.2	1,590.2		1,590.2
Equipment		14.3			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		7,454.0			7,480.0	7,438.1	7,444.8	7,356.8	7,356.8		7,356.8
1004 Gen Fund		5,925.6			5,959.1	5,919.4	5,927.6	5,844.2	5,844.2		5,844.2
1005 GF/Prgm		128.1			118.1	118.1	118.0	118.0	118.0		118.0
1007 I/A Rcpts		1,400.3			1,402.8	1,400.6	1,399.2	1,394.6	1,394.6		1,394.6
Perm Full Time		40.0			40.0	40.0	40.0	40.0	40.0		40.0
Perm Part Time		7.0			7.0	7.0	7.0	7.0	7.0		7.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	7,393.4	3,016.4	122.3	2,640.2	1,600.2	14.3	0.0	0.0	0.0	40	7
Gen Fund		5,867.2										
GF/Prgm		128.1										
I/A Rcpts		1,398.1										
Spread portion of salary adjustment charged to Northern Regi	TrIn	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		31.6										
I/A Rcpts		0.1										
FY97 Salary adjustment	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		37.0										
I/A Rcpts		2.1										
FY97 Salary adjustment underfunding	SalAdj	(10.2)	(10.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.2)										
FY98 Salary adjustment	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		39.7										
I/A Rcpts		2.2										
FY98 Health premium adjustment	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.0										
I/A Rcpts		0.3										
Transfer excess employee housing GF/PR to Northern Admin	TrOut	(10.0)	0.0	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(10.0)										
Line Item Transfer Equip to Contractual for Electric Bills	LIT	0.0	0.0	0.0	14.3	0.0	(14.3)	0.0	0.0	0.0	0	0
Gen Fund		0.0										
Winter closure of Manley Hot Springs Maintenance Facility	Dec	(11.7)	0.0	0.0	(7.5)	(4.2)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.7)										
Travel, vehicle pool & other cost reductions	Dec	(1.5)	0.0	(1.4)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.5)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(41.9)	(41.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(39.7)										
I/A Rcpts		(2.2)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 98 Governor Amended to FY 98 Senate * * * * *												
Remove:FY98 Salary adjustment	SalAdj	(41.9)	(41.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(39.7)										
I/A Rcpts		(2.2)										
State Equipment Fleet Reduction	Dec	(5.0)			(5.0)							
Gen Fund		(3.5)										
GF/Prgm		(0.1)										
I/A Rcpts		(1.4)										
Reverse dec of GF for Manley HS Maint Facility	Inc	11.7	(0.0)	(0.0)	7.5	4.2	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		11.7										
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
Remove:FY98 Salary adjustment	SalAdj	(41.9)	(41.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(39.7)										
I/A Rcpts		(2.2)										
State Equipment Fleet Reduction	Dec	(5.0)			(5.0)							
Gen Fund		(3.5)										
GF/Prgm		(0.1)										
I/A Rcpts		(1.4)										
Reverse dec of GF for Manley HS Maint Facility	Inc	11.7	(0.0)	(0.0)	7.5	4.2	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		11.7										
PERS 3.9% Rate Reduction	Dec	(88.0)	(88.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(83.4)										
I/A Rcpts		(4.6)										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		1,074.1			1,074.5	1,059.9	1,059.9	1,029.3	1,029.3		1,029.3
Travel		4.5			4.2	4.2	4.2	4.2	4.2		4.2
Contractual		2,390.6			2,354.4	2,354.4	2,320.7	2,320.7	2,320.7		2,320.7
Commodities		542.0			535.3	535.3	535.3	535.3	535.3		535.3
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		4,011.2			3,968.4	3,953.8	3,920.1	3,889.5	3,889.5		3,889.5
1004 Gen Fund		3,800.3			3,757.3	3,742.9	3,709.5	3,679.3	3,679.3		3,679.3
1007 I/A Rcpts		210.9			211.1	210.9	210.6	210.2	210.2		210.2
Perm Full Time		14.0			14.0	14.0	14.0	14.0	14.0		14.0
Perm Part Time		5.0			5.0	5.0	5.0	5.0	5.0		5.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,034.0	1,079.2	4.5	2,408.3	542.0	0.0	0.0	0.0	0.0	14	5
Gen Fund		3,823.1										
I/A Rcpts		210.9										
Spread unallocated M & O reduction per RP 25-7-6902	TrOut	(14.8)	0.0	0.0	(14.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.8)										
Spread portion of salary adjustment charged to No. Region	TrOut	(14.5)	(14.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.4)										
I/A Rcpts		(0.1)										
Spread miscellaneous reduction from Statewide Engineering	TrOut	(2.9)	0.0	0.0	(2.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.9)										
FY97 Salary adjustment	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.5										
I/A Rcpts		0.1										
FY97 Salary adjustment underfunding	SalAdj	(4.2)	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
FY98 Salary adjustment	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.4										
I/A Rcpts		0.2										
FY98 Health premium adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.1										
Energy conservation in Juneau Facilities	Dec	(36.2)	0.0	0.0	(36.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(36.2)										
Travel, vehicle pool & other cost reductions	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
Juneau Facilities Grounds Maintenance Reduction	Dec	(24.0)	(17.3)	0.0	0.0	(6.7)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(24.0)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(14.6)	(14.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.4)										
I/A Rcpts		(0.2)										

Component Transaction Detail - FY98 Operating Budget

Component: **Southeast Region Facilities**
 3RU: **Statewide Maintenance and Operations**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 98 Governor Amended to FY 98 Senate * * * * *												
Remove:FY98 Salary adjustment	SalAdj	(14.6)	(14.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (14.4)												
I/A Rcpts (0.2)												
Reduce architect & engineering services	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.0)												
State Equipment Fleet Reduction	Dec	(3.7)			(3.7)							
Gen Fund (3.4)												
I/A Rcpts (0.3)												
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
Remove:FY98 Salary adjustment	SalAdj	(14.6)	(14.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (14.4)												
I/A Rcpts (0.2)												
Reduce architect & engineering services	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.0)												
State Equipment Fleet Reduction	Dec	(3.7)			(3.7)							
Gen Fund (3.4)												
I/A Rcpts (0.3)												
PERS 3.9% Rate Reduction	Dec	(30.6)	(30.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.2)												
I/A Rcpts (0.4)												

11/11/2011

Component Detail - FY98 Operating Budget

Component: **Central Region Leasing and Property Management**
 3RU: **Statewide Maintenance and Operations**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	465.3				531.4	531.4	504.8	504.8	504.8		504.8
Travel	8.7				13.0	13.0	12.3	12.3	12.3		12.3
Contractual	48.3				73.0	73.0	69.3	69.3	69.3		69.3
Commodities	3.3				6.2	6.2	6.0	6.0	6.0		6.0
Equipment	8.4				0.0	0.0	0.0	0.0	0.0		0.0
Land/Buildings	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0				0.0	0.0	0.0	0.0	0.0		0.0
* Total Expend.	534.0				623.6	623.6	592.4	592.4	592.4		592.4
1005 GF/Prgm	532.2				-0.0	-0.0	-0.0	522.5	522.5		522.5
1007 I/A Rcpts	1.8				73.6	73.6	69.9	69.9	69.9		69.9
1091 GF/Desig					550.0	550.0	522.5	0.0	0.0		0.0
Perm Full Time	8.0				9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0				0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Central Leasing & Property Mgt**
 BRU: **Statewide Maintenance and Operations**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer to Central Hwy. & Av. for Rural Airport Operations	TrOut	(26.7)	(26.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (26.7)												
Transfer CE Leasing & Prop Mgt. to Separate M&O Component	TrIn	551.5	483.2	10.1	52.0	6.2	0.0	0.0	0.0	0.0	8	0
GF/Prgm 535.9												
I/A Rcpts 15.6												
Xfer Position from Marine Mgmt. for new airport regulations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fund Source Change to Designated Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (509.2)												
GF/Desig 509.2												
I/A Receipt Authority Increase for State Agency Land Leases	Inc	58.0	40.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 58.0												
Des Prog. Receipts for New Airport Regulations - CE Leasing	Inc	40.8	34.9	2.9	3.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 40.8												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
5% admin reduction	Dec	(31.2)	(26.6)	(0.7)	(3.7)	(0.2)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (3.7)												
GF/Desig (27.5)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
5% admin reduction	Dec	(31.2)	(26.6)	(0.7)	(3.7)	(0.2)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (3.7)												
GF/Desig (27.5)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 522.5												
GF/Desig (522.5)												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	399.1				470.0	470.0	446.5	446.5	446.5		446.5
Travel	7.7				22.6	22.6	21.5	21.5	21.5		21.5
Contractual	49.5				67.2	67.2	63.8	63.8	63.8		63.8
Commodities	7.9				6.2	6.2	5.9	5.9	5.9		5.9
Equipment	4.6				1.4	1.4	1.3	1.3	1.3		1.3
Lands/Buildings	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0				0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	468.8				567.4	567.4	539.0	539.0	539.0		539.0
1005 GF/Prgm	468.8				0.0	0.0	0.0	482.0	482.0		482.0
1007 I/A Rcpts					60.0	60.0	57.0	57.0	57.0		57.0
1091 GF/Desig					507.4	507.4	482.0	-0.0	-0.0		-0.0
Perm Full Time	7.0				8.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	1.0				0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0				0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **North. Leasing & Property Mgt**
 BRU: **Statewide Maintenance and Operations**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer from Administrative Services BRU	TrIn	497.4	422.6	22.6	44.6	6.2	1.4	0.0	0.0	0.0	7	1
GF/Prgm 497.4												
Rural Airport Maintenance Support to Northern Hwy. & Avt.	TrOut	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (10.0)												
Des Prog. Receipts fund source change for Northern Leasing	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (487.4)												
GF/Desig 487.4												
Interagency Receipts for Northern Leasing Activities	Inc	60.0	27.4	0.0	32.6	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 60.0												
Designated Program Receipts for new airport regulations	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
GF/Desig 20.0												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
5% admin reduction	Dec	(28.4)	(23.5)	(1.1)	(3.4)	(0.3)	(0.1)	0.0	0.0	0.0	0	0
I/A Rcpts (3.0)												
GF/Desig (25.4)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
5% admin reduction	Dec	(28.4)	(23.5)	(1.1)	(3.4)	(0.3)	(0.1)	0.0	0.0	0.0	0	0
I/A Rcpts (3.0)												
GF/Desig (25.4)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 482.0												
GF/Desig (482.0)												

Component Detail - FY98 Operating Budget

Component: **Maintenance Administration**
 BRU: **Statewide Maintenance and Operations**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	836.7										
Travel	28.3										
Contractual	79.0										
Commodities	14.5										
Equipment	27.1										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	985.6										
1004 Gen Fund	939.1										
1026 Hwy Capitl	16.6										
1027 Int Airprt	29.9										
Perm Full Time	12.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		397.4			324.7	319.2	303.0	291.4	291.4		291.4
Travel		14.9			14.2	14.2	13.5	13.5	13.5		13.5
Contractual		37.5			37.4	37.4	35.5	35.5	35.5		35.5
Commodities		9.7			9.7	9.7	9.2	9.2	9.2		9.2
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		459.5			386.0	380.5	361.2	349.6	349.6		349.6
1004 Gen Fund		429.6			356.1	350.6	332.8	321.2	321.2		321.2
1027 Int Airprt		29.9			29.9	29.9	28.4	28.4	28.4		28.4
Perm Full Time		5.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	461.8	399.7	14.9	37.5	9.7	0.0	0.0	0.0	0.0	5	0
Gen Fund	431.9											
Int Airprt	29.9											
Spread portion of salary adjustment charged to No. Region	TrOut	(5.4)	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.4)											
FY97 Salary adjustment	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.2											
FY97 Salary adjustment underfunding	SalAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.1)											
FY98 Salary adjustment	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.5											
FY98 Health premium adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.5											
Transfer Position and Funding to CE Hwy. & Avt.	TrOut	(79.7)	(79.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(79.7)											
Travel, vehicle pool & other cost reductions	Dec	(0.8)	0.0	(0.7)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.8)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.5)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.5)											
5% admin reduction	Dec	(19.3)	(16.2)	(0.7)	(1.9)	(0.5)	0.0	0.0	0.0	0.0	0	0
Gen Fund	(17.8)											
Int Airprt	(1.5)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.5)											
5% admin reduction	Dec	(19.3)	(16.2)	(0.7)	(1.9)	(0.5)	0.0	0.0	0.0	0.0	0	0
Gen Fund	(17.8)											
Int Airprt	(1.5)											

Component Transaction Detail - FY98 Operating Budget

Component: **Central Region M & O Admin**
 PRU: **Statewide Maintenance and Operations**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
ERS 3.9% Rate Reduction Gen Fund	Dec	(11.6)	(11.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(11.6)												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Central Region Maintenance and Operations Administration

BRU: Statewide Maintenance and Operations

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department of Transportation develop a comprehensive winter maintenance agreement with local municipalities for winter snow removal maintenance in Alaska. This agreement should identify critical winter safety snow removal needs in each community. The use of monies allocated to the Department for winter snow removal in urban areas should be distributed equitably based upon each community's population and local effort.

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		509.0			518.1	511.1	485.2	470.5	470.5		470.5
Travel		7.4			6.8	6.8	6.5	6.5	6.5		6.5
Contractual		65.8			65.8	65.8	62.5	62.5	62.5		62.5
Commodities		17.0			17.0	17.0	16.1	16.1	16.1		16.1
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Land/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
* Total Expend.		599.2			607.7	600.7	570.3	555.6	555.6		555.6
004 Gen Fund		582.6			591.1	584.1	554.5	539.8	539.8		539.8
026 Hwy Capittl		16.6			16.6	16.6	15.8	15.8	15.8		15.8
Term Full Time		7.0			7.0	7.0	7.0	7.0	7.0		7.0
Term Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	590.1	499.9	7.4	65.8	17.0	0.0	0.0	0.0	0.0	7	0
Gen Fund	573.5											
Hwy Capitl	16.6											
Spread portion of salary adjustment charged to No. Region	TrIn	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.4											
FY97 Salary adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	6.6											
FY97 Salary adjustment underfunding	SalAdj	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.9)											
FY98 Salary adjustment	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	7.0											
FY98 Health premium adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.1											
Travel, vehicle pool & other cost reductions	Dec	(0.6)	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.6)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.0)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.0)											
5% admin reduction	Dec	(30.4)	(25.9)	(0.3)	(3.3)	(0.9)	0.0	0.0	0.0	0.0	0	0
Gen Fund	(29.6)											
Hwy Capitl	(0.8)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.0)											
5% admin reduction	Dec	(30.4)	(25.9)	(0.3)	(3.3)	(0.9)	0.0	0.0	0.0	0.0	0	0
Gen Fund	(29.6)											
Hwy Capitl	(0.8)											
PERS 3.9% Rate Reduction	Dec	(14.7)	(14.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(14.7)											

Component Detail - FY98 Operating Budget

Component: **Statewide State Equipment Fleet Maintenance and Operations**
 BRU: **Statewide Maintenance and Operations**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	10,442.0										
Travel	229.3										
Contractual	2,725.4										
Commodities	6,114.3										
Equipment	206.2										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	19,717.2										
1007 I/A Rcpts	696.8										
1026 Hwy Capitt	19,020.4										
Perm Full Time	170.0										
Perm Part Time	5.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

Component: **Maintenance and Operations Unallocated Reduction**
 BRU: **Statewide Maintenance and Operations**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	-0.0	0.0		0.0
** Total Expend.		0.0			0.0	0.0	0.0	-0.0	0.0		0.0
1004 Gen Fund		0.0			-0.0	-0.0	0.0	0.0	-0.0		0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **M&O Unallocated Reduction**
 BRU: **Statewide Maintenance and Operations**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	(296.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(296.8)	0	0
Gen Fund (296.8)												
Spread unallocated M & O reduction to Central Region	TrIn	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	107.8	0	0
Gen Fund 107.8												
Spread unallocated M & O reduction to Northern Region	TrIn	144.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	144.8	0	0
Gen Fund 144.8												
Spread unallocated M & O reduction to Southeast Region Highw	TrIn	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.4	0	0
Gen Fund 29.4												
Spread unallocated M & O reduction to Southeast Reg Facility	TrIn	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.8	0	0
Gen Fund 14.8												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		4,248.1			4,316.4	4,259.8	4,259.8	4,140.9	4,140.9		4,140.9
Travel		58.0			58.0	58.0	58.0	58.0	58.0		58.0
Contractual		1,111.6			1,281.6	1,281.6	1,273.9	1,273.9	1,273.9		1,273.9
Commodities		2,869.4			2,699.4	2,699.4	2,699.4	2,699.4	2,699.4		2,699.4
Equipment		92.5			92.5	92.5	92.5	92.5	92.5		92.5
Land/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
* Total Expend.		8,379.6			8,447.9	8,391.3	8,383.6	8,264.7	8,264.7		8,264.7
1007 I/A Rcpts		150.4			150.4	150.4	150.4	150.4	150.4		150.4
1026 Hwy Capitl		8,229.2			8,297.5	8,240.9	8,233.2	8,114.3	8,114.3		8,114.3
Perm Full Time		70.0			70.0	70.0	70.0	70.0	70.0		70.0
Perm Part Time		2.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	8,392.9	4,261.4	58.0	1,111.6	2,869.4	92.5	0.0	0.0	0.0	70	2
I/A Rcpts 150.4												
Hwy Capitl 8,242.5												
Spread portion of salary adjustment charged to No. Region	TrOut	(64.4)	(64.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (64.4)												
FY97 Salary adjustment	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 52.7												
FY97 Salary adjustment underfunding	SalAdj	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (1.6)												
FY98 Salary adjustment	SalAdj	56.6	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 56.6												
FY98 Health premium adjustment	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 11.7												
Transfer Position to Central Highways & Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Transfer funds from Supplies to Contractual Account	LIT	0.0	0.0	0.0	170.0	(170.0)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(56.6)	(56.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (56.6)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(56.6)	(56.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (56.6)												
State Equipment Fleet Reduction	Dec	(7.7)			(7.7)							
Hwy Capitl (7.7)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(56.6)	(56.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (56.6)												
State Equipment Fleet Reduction	Dec	(7.7)			(7.7)							
Hwy Capitl (7.7)												
PERS 3.9% Rate Reduction	Dec	(118.9)	(118.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (118.9)												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		5,974.2			6,070.0	5,988.5	5,988.5	5,817.3	5,817.3		5,817.3
Travel		162.0			162.0	162.0	162.0	162.0	162.0		162.0
Contractual		1,353.4			1,353.4	1,353.4	1,346.0	1,346.0	1,346.0		1,346.0
Commodities		3,725.1			3,725.1	3,725.1	3,725.1	3,725.1	3,725.1		3,725.1
Equipment		198.0			198.0	198.0	198.0	198.0	198.0		198.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		11,412.7			11,508.5	11,427.0	11,419.6	11,248.4	11,248.4		11,248.4
1007 I/A Rcpts		468.8			471.1	469.1	469.1	464.9	464.9		464.9
1026 Hwy Capitl		10,943.9			11,037.4	10,957.9	10,950.5	10,783.5	10,783.5		10,783.5
Perm Full Time		84.0			84.0	84.0	84.0	84.0	84.0		84.0
Perm Part Time		3.0			3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	11,260.5	5,822.0	162.0	1,353.4	3,725.1	198.0	0.0	0.0	0.0	84	3
I/A Rcpts 467.0												
Hwy Capitl 10,793.5												
Spread portion of salary adjustment charged to No. Region	TrIn	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 78.2												
FY97 Salary adjustment	SalAdj	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 1.8												
Hwy Capitl 74.0												
FY97 Salary adjustment underfunding	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (1.8)												
FY98 Salary adjustment	SalAdj	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 2.0												
Hwy Capitl 79.5												
FY98 Health premium adjustment	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.3												
Hwy Capitl 14.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(81.5)	(81.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (2.0)												
Hwy Capitl (79.5)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(81.5)	(81.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (2.0)												
Hwy Capitl (79.5)												
State Equipment Fleet Reduction	Dec	(7.4)			(7.4)							
Hwy Capitl (7.4)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(81.5)	(81.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (2.0)												
Hwy Capitl (79.5)												
State Equipment Fleet Reduction	Dec	(7.4)			(7.4)							
Hwy Capitl (7.4)												
PERS 3.9% Rate Reduction	Dec	(171.2)	(171.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (4.2)												
Hwy Capitl (167.0)												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		1,013.7			996.3	982.6	982.6	953.8	953.8		953.8
Travel		10.6			10.6	10.6	10.6	10.6	10.6		10.6
Contractual		147.9			181.7	181.7	180.3	180.3	180.3		180.3
Commodities		818.7			818.7	818.7	818.7	818.7	818.7		818.7
Equipment		14.8			14.8	14.8	14.8	14.8	14.8		14.8
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		2,005.7			2,022.1	2,008.4	2,007.0	1,978.2	1,978.2		1,978.2
1007 I/A Rcpts		233.1			233.1	233.1	233.1	233.1	233.1		233.1
1026 Hwy Capitl		1,772.6			1,789.0	1,775.3	1,773.9	1,745.1	1,745.1		1,745.1
Perm Full Time		16.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,007.0	1,015.0	10.6	147.9	818.7	14.8	0.0	0.0	0.0	16	0
I/A Rcpts	233.1											
Hwy Capitl	1,773.9											
Spread portion of salary adjustment charged to No. Region	TrOut	(13.8)	(13.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl	(13.8)											
FY97 Salary adjustment	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl	12.8											
FY97 Salary adjustment underfunding	SalAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl	(0.3)											
FY98 Salary adjustment	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl	13.7											
FY98 Health premium adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl	2.7											
Line item transfer to contractual for support costs	LIT	0.0	(33.8)	0.0	33.8	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(13.7)	(13.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl	(13.7)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(13.7)	(13.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl	(13.7)											
State Equipment Fleet Reduction	Dec	(1.4)			(1.4)							
Hwy Capitl	(1.4)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(13.7)	(13.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl	(13.7)											
State Equipment Fleet Reduction	Dec	(1.4)			(1.4)							
Hwy Capitl	(1.4)											
PERS 3.9% Rate Reduction	Dec	(28.8)	(28.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl	(28.8)											

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		10,907.0			11,687.2	11,538.9	11,538.9	11,227.5	11,227.5		11,227.5
Travel		81.4			74.0	74.0	74.0	74.0	74.0		74.0
Contractual		12,299.5			12,059.7	12,059.7	11,811.8	11,811.8	11,811.8		11,811.8
Commodities		3,878.6			3,878.6	3,878.6	3,878.6	3,878.6	3,878.6		3,878.6
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	1,200.0	600.0	600.0		600.0
** Total Expend.		27,166.5			27,699.5	27,551.2	28,503.3	27,591.9	27,591.9		27,591.9
1002 Fed Rcpts		425.5			429.5	426.2	422.8	415.9	415.9		415.9
1004 Gen Fund		26,270.3			26,536.7	26,391.7	27,358.2	26,453.7	26,453.7		26,453.7
1005 GF/Prgm		470.7			112.8	112.8	110.5	643.1	643.1		643.1
1007 I/A Rcpts					80.0	80.0	79.2	79.2	79.2		79.2
1091 GF/Desig					540.5	540.5	532.6	0.0	0.0		0.0
Perm Full Time		151.0			156.0	156.0	156.0	156.0	156.0		156.0
Perm Part Time		41.0			39.0	39.0	39.0	39.0	39.0		39.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	27,355.1	11,066.2	81.4	12,328.9	3,878.6	0.0	0.0	0.0	0.0	151	41
Fed Rcpts		425.9										
Gen Fund		26,458.5										
GF/Prgm		470.7										
Spread unallocated M & O reduction per RP 25-7-6902	TrOut	(107.8)	(107.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(107.8)										
Spread miscellaneous reduction from Statewide Engineering	TrOut	(29.4)	0.0	0.0	(29.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(29.4)										
Spread portion of salary adjustment charged to North Region	TrOut	(151.8)	(151.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
Gen Fund		(148.4)										
FY97 Salary adjustment	SalAdj	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.1										
Gen Fund		135.0										
FY97 Salary adjustment underfunding	SalAdj	(37.7)	(37.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
Gen Fund		(37.6)										
FY98 Salary adjustment	SalAdj	148.3	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.3										
Gen Fund		145.0										
FY98 Health premium adjustment	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.7										
Gen Fund		27.5										
Transfer from Central Leasing for Rural Airports	TrIn	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		26.7										
Xfer GF & PCN from CE Facilities to support Rural Airport	TrIn	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Gen Fund		21.8										
Transfer Position and Funding from CE M&O Admin.	TrIn	79.7	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		79.7										
Xfer Contractual to Pers Svcs for Rural Airport Operations	LIT	0.0	279.6	0.0	(279.6)	0.0	0.0	0.0	0.0	0.0	3	-3

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Des Prog. Receipts funding source change for CE Hwy. & Avt.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (384.6)												
GF/Desig 384.6												
Transfer Position from Central State Equipment Fleet	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Increment for I/A receipts for Central H&A	Inc	80.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	1	-1
I/A Rcpts 80.0												
Designated Program Receipts for Rural Airport Operations	Inc	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 67.9												
Designated Program Receipts for New Airport Regulations	Inc	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 88.0												
Travel, vehicle pool & other cost reductions	Dec	(7.6)	0.0	(7.4)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (7.6)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(148.3)	(148.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.3)												
Gen Fund (145.0)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(148.3)	(148.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.3)												
Gen Fund (145.0)												
General fund increment	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0
Gen Fund 1,200.0												
State Equipment Fleet Reduction	Dec	(247.9)			(247.9)							
Fed Rcpts (3.4)												
Gen Fund (233.5)												
GF/Prgm (2.3)												
I/A Rcpts (0.8)												
GF/Desig (7.9)												

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(148.3)	(148.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.3)										
Gen Fund		(145.0)										
State Equipment Fleet Reduction	Dec	(247.9)			(247.9)							
Fed Rcpts		(3.4)										
Gen Fund		(233.5)										
GF/Prgm		(2.3)										
I/A Rcpts		(0.8)										
GF/Desig		(7.9)										
General fund increment	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0
Gen Fund		600.0										
PERS 3.9% Rate Reduction	Dec	(311.4)	(311.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.9)										
Gen Fund		(304.5)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		532.6										
GF/Desig		(532.6)										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Central Region Highways and Aviation

BRU: Central Region Highways and Aviation

House Senate Conf Comm ENACTED

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

House Conf Comm VETOED

- It is the intent of the legislature that maintenance be held harmless of any reductions in the highway system and in the rural airports system.

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Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		18,260.5			18,466.6	18,217.8	18,322.2	17,695.3	17,695.3		17,695.3
Travel		509.2			495.1	495.1	495.1	495.1	495.1		495.1
Contractual		15,430.8			15,382.5	15,382.5	15,121.2	15,061.2	15,061.2		15,061.2
Commodities		2,461.9			2,487.2	2,487.2	2,487.2	2,487.2	2,487.2		2,487.2
Equipment		36.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	1,200.0	600.0	600.0		600.0
** Total Expend.		36,698.4			36,831.4	36,582.6	37,625.7	36,338.8	36,338.8		36,338.8
1002 Fed Rcpts		514.6			520.6	515.6	512.8	502.3	502.3		502.3
1004 Gen Fund		34,964.6			35,035.0	34,800.8	35,856.3	34,600.1	34,600.1		34,600.1
1005 GF/Prgm		809.2			60.1	55.0	54.2	914.0	914.0		914.0
1007 I/A Rcpts		333.6			337.6	333.1	331.9	322.4	322.4		322.4
1061 CIP Rcpts		76.4			-0.0	0.0	-0.0	-0.0	-0.0		0.0
1091 GF/Desig					878.1	878.1	870.5	0.0	0.0		0.0
Perm Full Time		211.0			211.0	211.0	214.0	211.0	211.0		211.0
Perm Part Time		89.0			89.0	89.0	86.0	89.0	89.0		89.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	36,487.4	18,026.1	509.2	15,454.2	2,461.9	36.0	0.0	0.0	0.0	211	89
Fed Rcpts		506.7										
Gen Fund		34,774.5										
GF/Prgm		802.4										
I/A Rcpts		329.7										
CIP Rcpts		74.1										
Spread unallocated M & O reduction per RP 25-7-6902	TrOut	(144.8)	(144.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(144.8)										
Spread miscellaneous reduction from Statewide Engineering	TrOut	(23.4)	0.0	0.0	(23.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(23.4)										
Spread portion of salary adj. charged to Northern Region	TrIn	208.6	208.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
Gen Fund		199.8										
GF/Prgm		3.3										
I/A Rcpts		0.7										
CIP Rcpts		1.4										
FY97 Salary adjustment	SalAdj	231.1	231.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.7										
Gen Fund		217.6										
GF/Prgm		4.7										
I/A Rcpts		3.2										
CIP Rcpts		0.9										
FY97 Salary adjustment underfunding	SalAdj	(60.5)	(60.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
Gen Fund		(59.1)										
GF/Prgm		(1.2)										
FY98 Salary adjustment	SalAdj	248.8	248.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.0										
Gen Fund		234.2										
GF/Prgm		5.1										
I/A Rcpts		3.5										
CIP Rcpts		1.0										

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
FY98 Health premium adjustment	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.0											
Gen Fund	39.0											
GF/Prgm	0.7											
I/A Rcpts	0.5											
CIP Rcpts	0.2											
Transfer CIP Receipt Authority to Northern Admin. Svcs	TrOut	(27.1)	(27.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(27.1)											
Transfer CIP Receipt Authority to Northern Planning	TrOut	(50.5)	(50.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(50.5)											
Rural Airport Maintenance Support from Northern Leasing	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	10.0											
Line Item Transfer Equip to Contractual for Electric Bills	LIT	0.0	0.0	0.0	36.0	0.0	(36.0)	0.0	0.0	0.0	0	0
Gen Fund	0.0											
Designated Program Receipts fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(764.9)											
GF/Desig	764.9											
Northern Certificated Airports Staffing-Des. Prog. Receipts	Inc	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3
GF/Desig	67.9											
Designated Program Receipts for new airport regulations	Inc	45.3	20.0	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0	0
GF/Desig	45.3											
Delete winter maintenance on the Elliott Highway	Dec	(164.4)	(104.4)	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	-3	3
Gen Fund	(164.4)											
Delete winter maintenance at Clear Airport	Dec	(22.9)	0.0	0.0	(22.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(22.9)											
Travel, vehicle pool & other cost reductions	Dec	(15.5)	0.0	(14.1)	(1.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(15.5)											

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(248.8)	(248.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5.0)										
Gen Fund		(234.2)										
GF/Prgm		(5.1)										
I/A Rcpts		(3.5)										
CIP Rcpts		(1.0)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(1.0)										
CIP Rcpts		1.0										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(248.8)	(248.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5.0)										
Gen Fund		(234.2)										
GF/Prgm		(5.1)										
I/A Rcpts		(3.5)										
CIP Rcpts		(1.0)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(1.0)										
CIP Rcpts		1.0										
General fund increment	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0
Gen Fund		1,200.0										
State Equipment Fleet Reduction	Dec	(321.3)				(321.3)						
Fed Rcpts		(2.8)										
Gen Fund		(308.9)										
GF/Prgm		(0.8)										
I/A Rcpts		(1.2)										
GF/Desig		(7.6)										
Reverse Delete winter maintenance on the Elliott Highway	Inc	164.4	104.4	(0.0)	60.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	3	-3
Gen Fund		164.4										

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(248.8)	(248.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (5.0)												
Gen Fund (234.2)												
GF/Prgm (5.1)												
I/A Rcpts (3.5)												
CIP Rcpts (1.0)												
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.0)												
CIP Rcpts 1.0												
State Equipment Fleet Reduction	Dec	(321.3)			(321.3)							
Fed Rcpts (2.8)												
Gen Fund (308.9)												
GF/Prgm (0.8)												
I/A Rcpts (1.2)												
GF/Desig (7.6)												
General fund increment	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0
Gen Fund 600.0												
PERS 3.9% Rate Reduction	Dec	(522.5)	(522.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (10.5)												
Gen Fund (491.8)												
GF/Prgm (10.7)												
I/A Rcpts (9.5)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 870.5												
GF/Desig (870.5)												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Northern Region Highways and Aviation

BRU: Northern Region Highways and Aviation

House Senate Conf Comm ENACTED

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

House

- It is the intent of the legislature that maintenance be held harmless of any reductions in the highway system and in the rural airports system.

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		4,251.6			4,322.8	4,265.3	4,331.1	4,144.5	4,144.5		4,144.5
Travel		45.1			42.4	42.4	42.4	42.4	42.4		42.4
Contractual		3,422.7			3,428.6	3,428.6	3,351.9	3,351.9	3,351.9		3,351.9
Commodities		1,410.9			1,355.9	1,355.9	1,355.9	1,355.9	1,355.9		1,355.9
Equipment		13.9			13.9	13.9	13.9	13.9	13.9		13.9
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	600.0	300.0	300.0		300.0
** Total Expend.		9,144.2			9,163.6	9,106.1	9,695.2	9,208.6	9,208.6		9,208.6
1004 Gen Fund		8,596.7			8,590.4	8,537.3	9,128.6	8,651.3	8,651.3		8,651.3
1005 GF/Prgm		310.8			14.6	12.8	10.6	399.3	399.3		399.3
1007 I/A Rcpts		54.9			88.5	86.4	86.4	82.0	82.0		82.0
1061 CIP Rcpts		106.8			0.0	0.0	-0.0	0.0	0.0		0.0
1091 GF/Desig		75.0			470.1	469.6	469.6	0.0	0.0		-0.0
1108 Stat Desig								76.0	76.0		76.0
Perm Full Time		57.0			57.0	57.0	57.0	57.0	57.0		57.0
Perm Part Time		9.0			9.0	9.0	9.0	9.0	9.0		9.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	9,198.5	4,269.7	45.1	3,458.9	1,410.9	13.9	0.0	0.0	0.0	57	9
Gen Fund		8,648.6										
GF/Prgm		312.8										
I/A Rcpts		55.0										
CIP Rcpts		107.1										
GF/Desig		75.0										
Spread unallocated M & O reduction per RP 25-7-6902	TrOut	(29.4)	0.0	0.0	(29.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(29.4)										
Spread portion of salary adjust charged to Northern Region	TrOut	(56.8)	(56.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(51.4)										
GF/Prgm		(3.3)										
I/A Rcpts		(0.7)										
CIP Rcpts		(1.4)										
Spread miscellaneous reduction from Statewide Engineering	TrOut	(6.8)	0.0	0.0	(6.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.8)										
FY97 Salary adjustment	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		49.2										
GF/Prgm		1.6										
I/A Rcpts		0.6										
CIP Rcpts		1.3										
GF/Desig		0.5										
FY97 Salary adjustment underfunding	SalAdj	(14.5)	(14.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.5)										
GF/Prgm		(0.3)										
CIP Rcpts		(0.2)										
GF/Desig		(0.5)										
Adjust FY97 COLA funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(0.4)										
GF/Desig		0.4										
FY98 Salary adjustment	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		53.1										
GF/Prgm		1.8										
I/A Rcpts		0.7										
CIP Rcpts		1.4										
GF/Desig		0.5										

Component Transaction Detail - FY98 Operating Budget

Component: **Southeast Highways & Aviation**
 3RU: Southeast Region Highways and Aviation

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
FY98 Health premium adjustment	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.2										
GF/Prgm		0.6										
I/A Rcpts		0.1										
CIP Rcpts		0.4										
GF/Desig		0.1										
Des. Prog. Receipts fund source change for SE Hwy. & Avt.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(298.2)										
GF/Desig		298.2										
Line Item Transfer-Pers. Svcs. for Support at Rural Airports	LIT	0.0	60.0	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0	0
Transfer CIP Receipts to SE Planning from SE Hwy. & Avt.	TrOut	(18.0)	(18.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(18.0)										
Transfer CIP Receipts to SE Reg., D&C, from SE Hwy. & Avt.	TrOut	(15.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(15.0)										
Transfer CIP Receipts from SE Hwy. & Avt. to Stwd Planning	TrOut	(75.6)	(75.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(75.6)										
Reduce Snow Removal Response Time, SE Hwy. & Avt.	Dec	(65.8)	(65.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(65.8)										
I/A Receipts to Provide Administrative Support to SE SEF	Inc	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		32.8										
Des. Prog. Receipts to Support Rural Airports in SE Alaska	Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		65.0										
Designated Program Receipts for new airport regulations	Inc	30.9	19.9	0.0	6.0	5.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		30.9										
Travel, vehicle pool & other cost reductions	Dec	(2.8)	0.0	(2.7)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.8)										

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(57.5)	(57.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(53.1)										
GF/Prgm		(1.8)										
I/A Rcpts		(0.7)										
CIP Rcpts		(1.4)										
GF/Desig		(0.5)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(1.4)										
CIP Rcpts		1.4										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(57.5)	(57.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(53.1)										
GF/Prgm		(1.8)										
I/A Rcpts		(0.7)										
CIP Rcpts		(1.4)										
GF/Desig		(0.5)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(1.4)										
CIP Rcpts		1.4										
General fund increment	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0
Gen Fund		600.0										
State Equipment Fleet Reduction	Dec	(76.7)			(76.7)							
Gen Fund		(74.5)										
GF/Prgm		(2.2)										
Reverse Reduce Snow Removal Response Time, SE Hwy. & Avt.	Inc	65.8	65.8	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		65.8										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(57.5)	(57.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(53.1)										
GF/Prgm		(1.8)										
I/A Rcpts		(0.7)										
CIP Rcpts		(1.4)										
GF/Desig		(0.5)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.4)												
CIP Rcpts 1.4												
State Equipment Fleet Reduction	Dec	(76.7)			(76.7)							
Gen Fund (74.5)												
GF/Prgm (2.2)												
General fund increment	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0
Gen Fund 300.0												
PERS 3.9% Rate Reduction	Dec	(120.8)	(120.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (111.5)												
GF/Prgm (3.8)												
I/A Rcpts (4.4)												
GF/Desig (1.1)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 392.5												
GF/Desig (468.5)												
Stat Desig 76.0												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Southeast Region Highways and Aviation

BRU: Southeast Region Highways and Aviation

House Senate Conf Comm ENACTED

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

House

- It is the intent of the legislature that maintenance be held harmless of any reductions in the highway system and in the rural airports system

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	322.6	332.6			251.2	246.6	246.6	236.9	236.9		236.9
Travel	8.2	18.2			18.2	18.2	18.2	18.2	18.2		18.2
Contractual	45.9	119.4			119.4	119.4	119.4	119.4	119.4		119.4
Commodities	0.0	3.8			3.8	3.8	3.8	3.8	3.8		3.8
Equipment	37.0	0.0			9.3	9.3	9.3	9.3	9.3		9.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	413.7	474.0			401.9	397.3	397.3	387.6	387.6		387.6
1027 Int Airprt	413.7	474.0			401.9	397.3	397.3	387.6	387.6		387.6
Perm Full Time	4.0	4.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	470.5	329.1	18.2	119.4	3.8	0.0	0.0	0.0	0.0	4	0
Int Airprt		470.5										
FY97 Salary adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		4.2										
FY97 Salary adjustment	SalAdj	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
underfunding												
Int Airprt		(0.7)										
FY98 Salary adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		4.6										
FY98 Health premium adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		1.2										
IASO -Transfer ISD Manager	TrOut	(77.9)	(77.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
position to Admin.												
Int Airprt		(77.9)										
Intl. Airport System Office transfer	LIT	0.0	(9.3)	0.0	0.0	0.0	9.3	0.0	0.0	0.0	0	0
between the line items												
Int Airprt		0.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(4.6)	(4.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(4.6)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(4.6)	(4.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(4.6)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(4.6)	(4.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(4.6)										
PERS 3.9% Rate Reduction	Dec	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(9.7)										

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,056.8	3,149.0			3,405.7	3,363.3	3,363.3	3,274.3	3,274.3		3,274.3
Travel	3.6	5.5			5.5	5.5	5.5	5.5	5.5		5.5
Contractual	395.7	487.3			487.3	487.3	487.3	487.3	487.3		487.3
Commodities	1,107.8	1,200.9			1,260.9	1,260.9	1,260.9	1,260.9	1,260.9		1,260.9
Equipment	30.1	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,594.0	4,855.7			5,172.4	5,130.0	5,130.0	5,041.0	5,041.0		5,041.0
1027 Int Airprt	4,594.0	4,855.7			5,172.4	5,130.0	5,130.0	5,041.0	5,041.0		5,041.0
Perm Full Time	41.0	48.0			51.0	51.0	51.0	51.0	51.0		51.0
Perm Part Time	16.0	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,817.0	3,110.3	5.5	487.3	1,200.9	13.0	0.0	0.0	0.0	48	10
Int Airprt		4,817.0										
FY97 Salary adjustment	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		39.3										
FY97 Salary adjustment underfunding	SalAdj	(0.6)	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(0.6)										
FY98 Salary adjustment	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		42.4										
FY98 Health premium adjustment	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		8.4										
AIA Field Mtn - Transfer three vacant positions from AMHS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Int Airprt		0.0										
AIA FM - 3 Electricians for 24 hr coverage & supplies	Inc	265.9	205.9	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		265.9										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(42.4)	(42.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(42.4)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(42.4)	(42.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(42.4)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(42.4)	(42.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(42.4)										
PERS 3.9% Rate Reduction	Dec	(89.0)	(89.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(89.0)										

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,005.8	3,182.2			3,233.4	3,190.5	3,190.5	3,100.4	3,100.4		3,100.4
Travel	2.1	2.5			2.5	2.5	2.5	2.5	2.5		2.5
Contractual	2,226.9	2,359.3			2,359.3	2,359.3	2,359.3	2,359.3	2,359.3		2,359.3
Commodities	450.8	274.3			274.3	274.3	274.3	274.3	274.3		274.3
Equipment	41.7	22.5			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,727.3	5,840.8			5,869.5	5,826.6	5,826.6	5,736.5	5,736.5		5,736.5
1027 Int Airprt	5,727.3	5,840.8			5,869.5	5,826.6	5,826.6	5,736.5	5,736.5		5,736.5
Perm Full Time	52.0	51.0			52.0	52.0	52.0	52.0	52.0		52.0
Perm Part Time	0.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	5,801.5	3,142.9	2.5	2,359.3	274.3	22.5	0.0	0.0	0.0	51	1
Int Airprt		5,801.5										
FY97 Salary adjustment	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		39.9										
FY97 Salary adjustment	SalAdj	(0.6)	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
underfunding												
Int Airprt		(0.6)										
FY98 Salary adjustment	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		42.9										
FY98 Health premium adjustment	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		8.3										
Upgrade seasonal PPT to PFT (PCN 2722)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
AIA - Transfer funds to Safety for Airport Officers testing	TrOut	(12.5)	0.0	0.0	0.0	0.0	(12.5)	0.0	0.0	0.0	0	0
Int Airprt		(12.5)										
AIA - Xfer to Operations for increased communications costs	TrOut	(10.0)	0.0	0.0	0.0	0.0	(10.0)	0.0	0.0	0.0	0	0
Int Airprt		(10.0)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(42.9)	(42.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(42.9)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(42.9)	(42.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(42.9)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(42.9)	(42.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(42.9)										
PERS 3.9% Rate Reduction	Dec	(90.1)	(90.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(90.1)										

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	4,671.8	5,002.0			5,088.4	5,020.1	5,020.1	4,876.7	4,876.7		4,876.7
Travel	4.0	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Contractual	616.9	898.1			994.9	994.9	994.9	994.9	994.9		994.9
Commodities	153.5	178.0			195.0	195.0	195.0	195.0	195.0		195.0
Equipment	80.6	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,526.8	6,110.1			6,310.3	6,242.0	6,242.0	6,098.6	6,098.6		6,098.6
1027 Int Airprt	5,526.8	6,110.1			6,310.3	6,242.0	6,242.0	6,098.6	6,098.6		6,098.6
Perm Full Time	65.0	63.0			63.0	63.0	63.0	63.0	63.0		63.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	6,027.6	4,919.5	12.0	898.1	178.0	20.0	0.0	0.0	0.0	63	0
Int Airprt		6,027.6										
FY97 Salary adjustment	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		83.5										
FY97 Salary adjustment underfunding	SalAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(1.0)										
FY98 Salary adjustment	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		68.3										
FY98 Health premium adjustment	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		18.1										
AIA - Transfer from Bldg Maint. for Airport Officers testing	TrIn	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		12.5										
AIA SAFETY - Contract guard service increase	Inc	84.3	0.0	0.0	84.3	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		84.3										
AIA - Transfer from Admin. for uniform purchase	TrIn	17.0	0.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		17.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(68.3)	(68.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(68.3)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(68.3)	(68.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(68.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(68.3)	(68.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(68.3)										
PERS 3.9% Rate Reduction	Dec	(143.4)	(143.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(143.4)										

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	682.7	967.5			1,024.1	1,010.8	1,010.8	982.9	982.9		982.9
Travel	2.7	0.0			2.0	2.0	2.0	2.0	2.0		2.0
Contractual	1,058.3	1,096.9			1,269.9	1,269.9	1,269.9	1,269.9	1,269.9		1,269.9
Commodities	39.8	26.0			42.0	42.0	42.0	42.0	42.0		42.0
Equipment	6.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,789.5	2,090.4			2,338.0	2,324.7	2,324.7	2,296.8	2,296.8		2,296.8
1027 Int Airprt	1,789.5	2,090.4			2,338.0	2,324.7	2,324.7	2,296.8	2,296.8		2,296.8
Perm Full Time	13.0	16.0			17.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,080.6	957.7	0.0	1,096.9	26.0	0.0	0.0	0.0	0.0	16	C
Int Airprt		2,080.6										
FY97 Salary adjustment	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	C
Int Airprt		12.4										
FY97 Salary adjustment underfunding	SalAdj	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	C
Int Airprt		(2.6)										
FY98 Salary adjustment	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	C
Int Airprt		13.3										
FY98 Health premium adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	C
Int Airprt		4.6										
AIA - Xfers from Admin. for increased travel and contractual	TrIn	8.0	0.0	2.0	6.0	0.0	0.0	0.0	0.0	0.0	0	C
Int Airprt		8.0										
AIA - Transfer from Bldg. Maint. for increased communication	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	C
Int Airprt		10.0										
AIA - Transfer between line items in Operations	LIT	0.0	(23.0)	0.0	7.0	16.0	0.0	0.0	0.0	0.0	0	C
Int Airprt		0.0										
AIA Ops - Transfer one vacant position from AMHS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	C
Int Airprt		0.0										
AIA - Fund Operations position and increased bird control	Inc	211.7	61.7	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	C
Int Airprt		211.7										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(13.3)	(13.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	C
Int Airprt		(13.3)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(13.3)	(13.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	C
Int Airprt		(13.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(13.3)	(13.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	C
Int Airprt		(13.3)										

Component Transaction Detail - FY98 Operating Budget

Component: **AIA Operations**

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

BRU: **Anchorage International Airport**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction Int Airprt (27.9)	Dec	(27.9)	(27.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Anchorage Airport Custodial**
 FUR: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,807.5	2,880.6			2,927.5	2,889.7	2,889.7	2,810.3	2,810.3		2,810.3
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	528.7	572.0			572.0	572.0	572.0	572.0	572.0		572.0
Commodities	101.6	131.6			131.6	131.6	131.6	131.6	131.6		131.6
Equipment	27.7	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Land/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
* Total Expend.	3,465.5	3,584.2			3,631.1	3,593.3	3,593.3	3,513.9	3,513.9		3,513.9
027 Int Airprt	3,465.5	3,584.2			3,631.1	3,593.3	3,593.3	3,513.9	3,513.9		3,513.9
Term Full Time	59.0	58.0			58.0	58.0	58.0	58.0	58.0		58.0
Term Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Int Airprt	ConfCom	3,549.6	2,846.0	0.0	572.0	131.6	0.0	0.0	0.0	0.0	58	0
3,549.6												
FY97 Salary adjustment Int Airprt	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
35.1												
FY97 Salary adjustment underfunding Int Airprt	SalAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(0.5)												
FY98 Salary adjustment Int Airprt	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
37.8												
FY98 Health premium adjustment Int Airprt	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
9.1												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment Int Airprt	SalAdj	(37.8)	(37.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(37.8)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment Int Airprt	SalAdj	(37.8)	(37.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(37.8)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment Int Airprt	SalAdj	(37.8)	(37.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(37.8)												
PERS 3.9% Rate Reduction Int Airprt	Dec	(79.4)	(79.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(79.4)												

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	934.7	1,035.4			1,051.8	1,037.7	1,037.7	1,008.1	1,008.1		1,008.1
Travel	0.9	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Contractual	44.3	128.4			128.4	128.4	128.4	128.4	128.4		128.4
Commodities	550.6	610.0			610.0	610.0	610.0	610.0	610.0		610.0
Equipment	11.6	16.5			16.5	16.5	16.5	16.5	16.5		16.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,542.1	1,796.3			1,812.7	1,798.6	1,798.6	1,769.0	1,769.0		1,769.0
1027 Int Airprt	1,542.1	1,796.3			1,812.7	1,798.6	1,798.6	1,769.0	1,769.0		1,769.0
Perm Full Time	15.0	15.0			15.0	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,783.3	1,022.4	6.0	128.4	610.0	16.5	0.0	0.0	0.0	15	0
Int Airprt		1,783.3										
FY97 Salary adjustment	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		13.0										
FY98 Salary adjustment	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		14.1										
FY98 Health premium adjustment	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		2.3										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(14.1)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(14.1)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(14.1)										
PERS 3.9% Rate Reduction	Dec	(29.6)	(29.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(29.6)										

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,290.1	2,637.0			2,818.9	2,782.8	2,782.8	2,707.0	2,707.0		2,707.0
Travel	35.3	32.0			32.0	32.0	32.0	32.0	32.0		32.0
Contractual	1,667.6	1,839.6			1,814.6	1,814.6	1,814.6	1,814.6	1,814.6		1,814.6
Commodities	82.1	55.0			55.0	55.0	55.0	55.0	55.0		55.0
Equipment	112.4	21.5			21.5	21.5	21.5	21.5	21.5		21.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,187.5	4,585.1			4,742.0	4,705.9	4,705.9	4,630.1	4,630.1		4,630.1
1027 Int Airprt	4,187.5	4,585.1			4,742.0	4,705.9	4,705.9	4,630.1	4,630.1		4,630.1
Perm Full Time	40.0	43.0			45.0	45.0	45.0	45.0	45.0		45.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,558.4	2,610.3	32.0	1,839.6	55.0	21.5	0.0	0.0	0.0	43	0
Int Airprt		4,558.4										
FY97 Salary adjustment	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		33.6										
FY97 Salary adjustment underfunding	SalAdj	(6.9)	(6.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(6.9)										
FY98 Salary adjustment	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		36.1										
FY98 Health premium adjustment	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		12.5										
AIA Admin. - Transfer one vacant position from AMHS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		0.0										
AIA - Transfer to Safety for uniform purchase	TrOut	(17.0)	0.0	0.0	(17.0)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(17.0)										
AIA - Xfer to Operations for increased travel & contractual	TrOut	(8.0)	0.0	0.0	(8.0)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(8.0)										
AIA -Xfer ISD Manager position from Intl Apt Sys Office	TrIn	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		77.9										
AIA Admin. - Add Leasing Officer	Inc	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		55.4										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(36.1)	(36.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(36.1)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(36.1)	(36.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(36.1)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(36.1)	(36.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(36.1)										
PERS 3.9% Rate Reduction	Dec	(75.8)	(75.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(75.8)										

Component Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,615.1	1,785.5			1,813.5	1,789.1	1,789.1	1,737.9	1,737.9		1,737.9
Travel	1.7	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Contractual	74.4	116.5			116.5	116.5	116.5	116.5	116.5		116.5
Commodities	532.0	595.3			595.3	595.3	595.3	595.3	595.3		595.3
Equipment	12.7	15.5			15.5	15.5	15.5	15.5	15.5		15.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,235.9	2,519.8			2,547.8	2,523.4	2,523.4	2,472.2	2,472.2		2,472.2
1027 Int Airprt	2,235.9	2,519.8			2,547.8	2,523.4	2,523.4	2,472.2	2,472.2		2,472.2
Perm Full Time	20.0	21.0			21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	6.0	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Int Airprt 2,497.3	ConfCom	2,497.3	1,763.0	7.0	116.5	595.3	15.5	0.0	0.0	0.0	21	6
FY97 Salary adjustment Int Airprt 22.5	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Int Airprt 24.4	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Int Airprt 3.6	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment Int Airprt (24.4)	SalAdj	(24.4)	(24.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment Int Airprt (24.4)	SalAdj	(24.4)	(24.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment Int Airprt (24.4)	SalAdj	(24.4)	(24.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Int Airprt (51.2)	Dec	(51.2)	(51.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	410.8	528.6			536.9	529.7	529.7	514.6	514.6		514.6
Travel	0.8	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Contractual	649.4	648.2			648.2	648.2	648.2	648.2	648.2		648.2
Commodities	182.8	199.0			199.0	199.0	199.0	199.0	199.0		199.0
Equipment	8.2	5.5			5.5	5.5	5.5	5.5	5.5		5.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,252.0	1,382.3			1,390.6	1,383.4	1,383.4	1,368.3	1,368.3		1,368.3
1027 Int Airprt	1,252.0	1,382.3			1,390.6	1,383.4	1,383.4	1,368.3	1,368.3		1,368.3
Perm Full Time	6.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Int Airprt	ConfCom	1,375.6	521.9	1.0	648.2	199.0	5.5	0.0	0.0	0.0	7	0
FY97 Salary adjustment Int Airprt	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Int Airprt	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Int Airprt	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment Int Airprt	SalAdj	(7.2)	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment Int Airprt	SalAdj	(7.2)	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment Int Airprt	SalAdj	(7.2)	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Int Airprt	Dec	(15.1)	(15.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,255.1	2,175.3			2,212.6	2,182.8	2,182.8	2,120.2	2,120.2		2,120.2
Travel	4.9	16.0			12.0	12.0	12.0	12.0	12.0		12.0
Contractual	44.9	51.8			58.8	58.8	58.8	58.8	58.8		58.8
Commodities	61.8	97.7			97.7	97.7	97.7	97.7	97.7		97.7
Equipment	0.5	18.0			15.0	15.0	15.0	15.0	15.0		15.0
Land/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,367.2	2,358.8			2,396.1	2,366.3	2,366.3	2,303.7	2,303.7		2,303.7
1007 I/A Rcpts		15.3			15.4	15.3	15.3	15.1	15.1		15.1
1027 Int Airprt	2,367.2	2,343.5			2,380.7	2,351.0	2,351.0	2,288.6	2,288.6		2,288.6
Perm Full Time	27.0	26.0			26.0	26.0	26.0	26.0	26.0		26.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,322.8	2,139.3	16.0	51.8	97.7	18.0	0.0	0.0	0.0	26	0
I/A Rcpts 15.2												
Int Airprt 2,307.6												
FY97 Salary adjustment	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.1												
Int Airprt 36.2												
FY97 Salary adjustment underfunding	SalAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (0.3)												
FY98 Salary adjustment	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.1												
Int Airprt 29.7												
FY98 Health premium adjustment	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 7.5												
Line Item Transfer for FIA Safety Officers' Training	LIT	0.0	0.0	(4.0)	7.0	0.0	(3.0)	0.0	0.0	0.0	0	0
Int Airprt 0.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(29.8)	(29.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.1)												
Int Airprt (29.7)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(29.8)	(29.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.1)												
Int Airprt (29.7)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(29.8)	(29.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.1)												
Int Airprt (29.7)												
PERS 3.9% Rate Reduction	Dec	(62.6)	(62.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.2)												
Int Airprt (62.4)												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	578.4	597.9			683.7	675.4	675.4	658.0	658.0		658.0
Travel	6.5	8.0			8.0	8.0	8.0	8.0	8.0		8.0
Contractual	209.6	96.5			96.5	96.5	96.5	96.5	96.5		96.5
Commodities	20.9	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	6.2	6.5			6.5	6.5	6.5	6.5	6.5		6.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	821.6	713.9			799.7	791.4	791.4	774.0	774.0		774.0
1027 Int Airprt	821.6	713.9			799.7	791.4	791.4	774.0	774.0		774.0
Perm Full Time	8.0	8.0			9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Int Airprt	707.5	ConfCom	707.5	591.5	8.0	96.5	5.0	6.5	0.0	0.0	8	2
FY97 Salary adjustment Int Airprt	7.8	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Int Airprt	(1.4)	SalAdj	(1.4)	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Int Airprt	8.3	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Int Airprt	2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer position to FIA Ops for Airport Operations Function		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Funding for additional position to support FIA Operations Int Airprt	75.0	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment Int Airprt	(8.3)	SalAdj	(8.3)	(8.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment Int Airprt	(8.3)	SalAdj	(8.3)	(8.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment Int Airprt	(8.3)	SalAdj	(8.3)	(8.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Int Airprt	(17.4)	Dec	(17.4)	(17.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	628.5	675.4			686.3	677.3	677.3	658.4	658.4		658.4
Travel	0.7	0.7			1.4	1.4	1.4	1.4	1.4		1.4
Contractual	0.8	6.0			5.3	5.3	5.3	5.3	5.3		5.3
Commodities	59.5	54.7			54.7	54.7	54.7	54.7	54.7		54.7
Equipment	5.9	7.8			7.8	7.8	7.8	7.8	7.8		7.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	695.4	744.6			755.5	746.5	746.5	727.6	727.6		727.6
1027 Int Airprt	695.4	744.6			755.5	746.5	746.5	727.6	727.6		727.6
Perm Full Time	12.0	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	736.3	667.1	0.7	6.0	54.7	7.8	0.0	0.0	0.0	12	0
Int Airprt	736.3											
FY97 Salary adjustment	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt	8.3											
FY98 Salary adjustment	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt	9.0											
FY98 Health premium adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt	1.9											
Line Item Transfer to attend	LIT	0.0	0.0	0.7	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Health/Safety Conference												
Int Airprt	0.0											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(9.0)	(9.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt	(9.0)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(9.0)	(9.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt	(9.0)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(9.0)	(9.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt	(9.0)											
PERS 3.9% Rate Reduction	Dec	(18.9)	(18.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt	(18.9)											

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	674.8	837.3			852.9	841.5	841.5	817.6	817.6		817.6
Travel	16.1	11.3			11.3	11.3	11.3	11.3	11.3		11.3
Contractual	460.9	470.1			470.1	470.1	470.1	470.1	470.1		470.1
Commodities	34.6	22.0			22.0	22.0	22.0	22.0	22.0		22.0
Equipment	21.5	12.7			12.7	12.7	12.7	12.7	12.7		12.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,207.9	1,353.4			1,369.0	1,357.6	1,357.6	1,333.7	1,333.7		1,333.7
1027 Int Airprt	1,207.9	1,353.4			1,369.0	1,357.6	1,357.6	1,333.7	1,333.7		1,333.7
Perm Full Time	12.0	14.0			14.0	14.0	14.0	14.0	14.0		14.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Int Airprt	ConfCom	1,344.7	828.6	11.3	470.1	22.0	12.7	0.0	0.0	0.0	14	0
1,344.7												
FY97 Salary adjustment Int Airprt	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
11.0												
FY97 Salary adjustment underfunding Int Airprt	SalAdj	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(2.3)												
FY98 Salary adjustment Int Airprt	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
11.4												
FY98 Health premium adjustment Int Airprt	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
4.2												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment Int Airprt	SalAdj	(11.4)	(11.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(11.4)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment Int Airprt	SalAdj	(11.4)	(11.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(11.4)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment Int Airprt	SalAdj	(11.4)	(11.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(11.4)												
PERS 3.9% Rate Reduction Int Airprt	Dec	(23.9)	(23.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(23.9)												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	126.9	274.9			279.6	275.8	0.0	84.6	84.6		84.6
Travel	3.4	12.6			12.6	12.6	0.0	12.6	12.6		12.6
Contractual	6.7	8.8			8.8	8.8	-0.0	8.8	8.8		8.8
Commodities	2.2	4.6			4.6	4.6	0.0	4.6	4.6		4.6
Equipment	2.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	141.3	300.9			305.6	301.8	0.0	110.6	110.6		110.6
1076 Marine Hwy	141.3	300.9			305.6	301.8	-0.0	110.6	110.6		110.6
Perm Full Time	3.0	3.0			3.0	3.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	297.9	271.9	12.6	8.8	4.6	0.0	0.0	0.0	0.0	3	0
Marine Hwy		297.9										
FY97 Salary adjustment	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		3.5										
FY97 Salary adjustment underfunding	SalAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		(0.5)										
FY98 Salary adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		3.8										
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		0.9										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		(3.8)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Delete the admin component	Dec	(305.6)	(279.6)	(12.6)	(8.8)	(4.6)	0.0	0.0	0.0	0.0	-3	0
Marine Hwy		(305.6)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
General reduction	Dec	(195.0)	(195.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Marine Hwy		(195.0)										

Component Detail - FY98 Operating Budget

Component: **Support Services**
 BRU: **Marine Magement**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,953.5	2,504.9			2,488.8	2,464.2	1,601.7	2,220.8	2,220.8		2,220.8
Travel	8.3	8.8			8.8	8.8	8.8	8.8	8.8		8.8
Contractual	211.7	249.8			249.8	249.8	248.4	248.4	248.4		248.4
Commodities	38.7	54.0			54.0	54.0	54.0	54.0	54.0		54.0
Equipment	22.7	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-100.3	0.0	-100.3	-100.3		-100.3
** Total Expend.	2,234.9	2,832.5			2,816.4	2,691.5	1,927.9	2,446.7	2,446.7		2,446.7
1076 Marine Hwy	2,234.9	2,832.5			2,816.4	2,691.5	1,927.9	2,446.7	2,446.7		2,446.7
Perm Full Time	41.0	47.0			46.0	46.0	32.0	32.0	32.0		32.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Support Services**
 BRU: **Marine Magement**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,814.6	2,487.0	8.8	249.8	54.0	15.0	0.0	0.0	0.0	47	0
Marine		2,814.6										
Hwy												
FY97 Salary adjustment	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		23.2										
Hwy												
FY97 Salary adjustment	SalAdj	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
underfunding												
Marine		(5.3)										
Hwy												
FY98 Salary adjustment	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		24.6										
Hwy												
FY98 Health premium adjustment	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		9.9										
Hwy												
AMHS - Transfer One Position to	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Central Leasing												
AMHS fund reduction -	Dec	(50.6)	(50.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Efficiencies in new reservation												
system												
Marine		(50.6)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Unallocated reduction to the	Dec	(440.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(440.3)	0	0
Marine Highway System												
Marine		(440.3)										
Hwy												
Restore funding removed by	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0
unallocated reduction												
Marine		200.0										
Hwy												
Restore portion of unallocated	Inc	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0
reduction												
Marine		140.0										
Hwy												
Remove: FY98 Salary adjustment	SalAdj	(24.6)	(24.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(24.6)										
Hwy												

Component Transaction Detail - FY98 Operating Budget

Component: **Support Services**
 BRU: **Marine Magement**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 98 Governor Amended to FY 98 Senate * * * * *												
Remove:FY98 Salary adjustment Marine (24.6) Hwy	SalAdj	(24.6)	(24.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Position reduction Marine (858.7) Hwy	Dec	(858.7)	(858.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0
State Equipment Fleet Reduction Marine (1.4) Hwy	Dec	(1.4)			(1.4)							
Remove:FY98 Salary adjustment Marine (3.8) Hwy	SalAdj	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
Remove:FY98 Salary adjustment Marine (24.6) Hwy	SalAdj	(24.6)	(24.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Marine (1.4) Hwy	Dec	(1.4)			(1.4)							
Remove:FY98 Salary adjustment Marine (3.8) Hwy	SalAdj	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Unallocated reduction to the Marine Highway System Marine (100.3) Hwy	Dec	(100.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.3)	0	0
Position reduction Marine (180.0) Hwy	Dec	(180.0)	(180.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0
PERS 3.9% Rate Reduction Marine (59.6) Hwy	Dec	(59.6)	(59.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

CONFIDENTIAL - SECURITY INFORMATION

Component Detail - FY98 Operating Budget

Component: **Engineering Management**
 BRU: **Marine Engineering**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	497.5	577.5			586.1	579.4	579.4	565.3	565.3		565.3
Travel	33.6	33.5			33.5	33.5	33.5	33.5	33.5		33.5
Contractual	65.7	69.2			69.2	69.2	67.7	67.7	67.7		67.7
Commodities	31.9	49.1			49.1	49.1	49.1	49.1	49.1		49.1
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	628.7	729.3			737.9	731.2	729.7	715.6	715.6		715.6
1076 Marine Hwy	628.7	729.3			737.9	731.2	729.7	715.6	715.6		715.6
Perm Full Time	7.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Engineering Management**
 BRU: **Marine Engineering**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	723.9	572.1	33.5	69.2	49.1	0.0	0.0	0.0	0.0	7	1
Marine		723.9										
Hwy												
FY97 Salary adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		6.2										
Hwy												
FY97 Salary adjustment underfunding	SalAdj	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(0.8)										
Hwy												
FY98 Salary adjustment	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		6.7										
Hwy												
FY98 Health premium adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		1.9										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(6.7)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(6.7)										
Hwy												
State Equipment Fleet Reduction	Dec	(1.5)				(1.5)						
Marine		(1.5)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(6.7)										
Hwy												
State Equipment Fleet Reduction	Dec	(1.5)				(1.5)						
Marine		(1.5)										
Hwy												
PERS 3.9% Rate Reduction	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(14.1)										
Hwy												

Component Detail - FY98 Operating Budget

Component: **Capital Improvement Program**
 BRU: **Marine Engineering**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	869.5	1,295.1			1,262.9	1,246.4	1,175.5	1,140.9	1,140.9		1,140.9
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	869.5	1,295.1			1,262.9	1,246.4	1,175.5	1,140.9	1,140.9		1,140.9
1061 CIP Rcpts	869.5	1,295.1			1,262.9	1,246.4	1,175.5	1,140.9	1,140.9		1,140.9
Perm Full Time	13.0	21.0			15.0	15.0	14.0	14.0	14.0		14.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			3.0	3.0	3.0	3.0	3.0		3.0

Component Transaction Detail - FY98 Operating Budget

Component: **CIP Program**
 BRU: **Marine Engineering**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,283.0	1,283.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	0
CIP Rcpts	1,283.0											
FY97 Salary adjustment	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	15.5											
FY97 Salary adjustment underfunding	SalAdj	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(3.4)											
FY98 Salary adjustment	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	16.5											
FY98 Health premium adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	6.1											
AMHS - Transfer Three Positions to AIA Field Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
AMHS - Transfer One Vacant Position to AIA Ops	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
AMHS - Transfer One Vacant Position to AIA Admin.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer Position to FIA Ops for Airport Operations Function	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Temporary Ocean Class Vessel Positions	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP receipt authority reduction	Dec	(54.8)	(54.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(54.8)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(16.5)	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(16.5)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(16.5)	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(16.5)											
Delete Admin Clk and Naval Architect positions	Dec	(152.9)	(152.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
CIP Rcpts	(152.9)											

Component Transaction Detail - FY98 Operating Budget

Component: **CIP Program**
 BRU: **Marine Engineering**

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Amend 5: Restore funding for Naval Architect	Inc	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts	82.0											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(16.5)	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(16.5)											
Delete Admin Ck and Naval Architect positions	Dec	(152.9)	(152.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
CIP Rcpts	(152.9)											
Amend 5: Restore funding for Naval Architect	Inc	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts	82.0											
PERS 3.9% Rate Reduction	Dec	(34.6)	(34.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(34.6)											

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Component Detail - FY98 Operating Budget

Component: **Overhaul**
 BRU: **Marine Engineering**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	709.2	634.0			710.0	710.0	710.0	710.0	710.0		710.0
Contractual	487.8	3,401.5			490.0	490.0	490.0	490.0	490.0		490.0
Commodities	588.4	821.9			657.4	657.4	657.4	657.4	657.4		657.4
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-879.2	-39.0	-39.0		-39.0
** Total Expend.	1,785.4	4,857.4			1,857.4	1,857.4	978.2	1,818.4	1,818.4		1,818.4
1076 Marine Hwy	1,785.4	4,857.4			1,857.4	1,857.4	978.2	1,818.4	1,818.4		1,818.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Overhaul**
 BRU: **Marine Engineering**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,857.4	0.0	634.0	3,401.5	821.9	0.0	0.0	0.0	0.0	0	0
Marine		4,857.4										
Hwy												
Eliminate excess AMHS authority when repairs not funded	MisAdj	(3,000.0)	0.0	0.0	(3,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(3,000.0)										
Hwy												
Transfer from Supply Line to Travel & Contractual	LIT	0.0	0.0	76.0	88.5	(164.5)	0.0	0.0	0.0	0.0	0	0
Marine		0.0										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Misc reduction	Dec	(879.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(879.2)	0	0
Marine		(879.2)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Misc reduction	Dec	(39.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(39.0)	0	0
Marine		(39.0)										
Hwy												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,344.3	1,016.9	0.0		869.0	855.7	466.8	633.7	633.7		633.7
Travel	3.8	6.9	0.0		6.9	6.9	6.9	6.9	6.9		6.9
Contractual	23.9	25.0	0.0		25.0	25.0	25.0	25.0	25.0		25.0
Commodities	13.4	20.1	130.0		20.1	20.1	20.1	20.1	20.1		20.1
Equipment	0.0	3.0	0.0		3.0	3.0	3.0	3.0	3.0		3.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,385.4	1,071.9	130.0		924.0	910.7	521.8	688.7	688.7		688.7
1004 Gen Fund			130.0								
1061 CIP Rcpts	17.7	42.6			43.4	42.8	42.8	41.5	41.5		41.5
1076 Marine Hwy	1,367.7	1,029.3			880.6	867.9	479.0	647.2	647.2		647.2
Perm Full Time	20.0	15.0	0.0		13.0	13.0	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
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,061.1	1,006.1	6.9	25.0	20.1	3.0	0.0	0.0	0.0	15	0
CIP Rcpts		42.1										
Marine		1,019.0										
Hwy												
FY97 Salary adjustment	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		0.6										
Marine		12.5										
Hwy												
FY97 Salary adjustment underfunding	SalAdj	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(0.1)										
Marine		(2.2)										
Hwy												
FY98 Salary adjustment	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		0.6										
Marine		12.7										
Hwy												
FY98 Health premium adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		0.2										
Marine		4.0										
Hwy												
AMHS - Deletion of Two (2) Vessel Ops Mgt. Positions	Dec	(165.4)	(165.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Marine		(165.4)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(13.3)	(13.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(0.6)										
Marine		(12.7)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(13.3)	(13.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(0.6)										
Marine		(12.7)										
Hwy												
Reduce 8 positions	Dec	(467.4)	(467.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0
Marine		(467.4)										
Hwy												

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Amend 2: Reinstate the Trans Planner position	Inc	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Marine		78.5										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(13.3)	(13.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(0.6)										
Marine		(12.7)										
Hwy												
General reduction	Dec	(194.0)	(194.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0
Marine		(194.0)										
Hwy												
PERS 3.9% Rate Reduction	Dec	(28.0)	(28.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(1.3)										
Marine		(26.7)										
Hwy												
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 19(a) AMHS increased fuel costs	Suppl	130.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		130.0										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Vessel Operations Management

BRU: Marine Operations

House

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- It is the intent of the legislature that the existing primary service levels in the Marine Highway System be maintained.

Component Detail - FY98 Operating Budget

Component: **Vessel Operations Planning Payroll Suspense**

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

BRU: **Marine Operations**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	32.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	32.0										
1007 I/A Rcpts	32.0										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,116.8	1,129.8			1,151.3	1,137.4	1,008.4	1,108.2	1,108.2		1,108.2
Travel	4.5	5.8			5.8	5.8	5.8	5.8	5.8		5.8
Contractual	1,159.7	997.7			997.7	997.7	930.4	997.7	997.7		997.7
Commodities	9.8	8.9			8.9	8.9	8.9	8.9	8.9		8.9
Equipment	0.6	3.8			3.8	3.8	3.8	3.8	3.8		3.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-140.0	0.0	-140.0	-140.0		-140.0
** Total Expend.	2,291.4	2,146.0			2,167.5	2,013.6	1,957.3	1,984.4	1,984.4		1,984.4
1076 Marine Hwy	2,291.4	2,146.0			2,167.5	2,013.6	1,957.3	1,984.4	1,984.4		1,984.4
Perm Full Time	15.0	15.0			15.0	15.0	12.0	15.0	15.0		15.0
Perm Part Time	13.0	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,137.4	1,121.2	5.8	997.7	8.9	3.8	0.0	0.0	0.0	15	13
Marine		2,137.4										
Hwy												
FY97 Salary adjustment	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		13.1										
Hwy												
FY97 Salary adjustment	SalAdj	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
underfunding												
Marine		(4.5)										
Hwy												
FY98 Salary adjustment	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		13.9										
Hwy												
FY98 Health premium adjustment	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		7.6										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Share portion of unallocated	Dec	(140.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(140.0)	0	0
reduction to MHS												
Marine		(140.0)										
Hwy												
Remove: FY98 Salary adjustment	SalAdj	(13.9)	(13.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(13.9)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(13.9)	(13.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(13.9)										
Hwy												
Delete 9 positions and reduce	Dec	(466.4)	(399.1)	0.0	(67.3)	0.0	0.0	0.0	0.0	0.0	-9	0
advertising												
Marine		(466.4)										
Hwy												
Amend 4: Restore funding for 5	Inc	270.1	270.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
Admin Clks & 1 Traffic Mgr												
Marine		270.1										
Hwy												

Component Transaction Detail - FY98 Operating Budget

Component: **Reservations and Marketing**
 3RU: **Marine Operations**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Share portion of unallocated reduction to MHS	Dec	(140.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(140.0)	0	0
Marine (140.0)												
Hwy												
Remove: FY98 Salary adjustment	SalAdj	(13.9)	(13.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine (13.9)												
Hwy												
PERS 3.9% Rate Reduction	Dec	(29.2)	(29.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine (29.2)												
Hwy												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,679.6	1,651.3			1,713.1	1,690.4	1,690.4	1,642.7	1,642.7		1,642.7
Travel	13.0	15.3			15.3	15.3	15.3	15.3	15.3		15.3
Contractual	1,292.8	1,278.4			1,278.4	1,278.4	1,278.2	1,278.2	1,278.2		1,278.2
Commodities	35.0	36.4			36.4	36.4	36.4	36.4	36.4		36.4
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,020.4	2,981.4			3,043.2	3,020.5	3,020.3	2,972.6	2,972.6		2,972.6
1076 Marine Hwy	3,020.4	2,981.4			3,043.2	3,020.5	3,020.3	2,972.6	2,972.6		2,972.6
Perm Full Time	20.0	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Perm Part Time	14.0	14.0			15.0	15.0	15.0	15.0	15.0		15.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,965.0	1,634.9	15.3	1,278.4	36.4	0.0	0.0	0.0	0.0	20	14
Marine		2,965.0										
Hwy												
FY97 Salary adjustment	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		21.0										
Hwy												
FY97 Salary adjustment	SalAdj	(4.6)	(4.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
underfunding												
Marine		(4.6)										
Hwy												
FY98 Salary adjustment	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		22.7										
Hwy												
FY98 Health premium adjustment	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		7.8										
Hwy												
Transfer one position to SE Shore	TrIn	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Ops												
Marine		31.3										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(22.7)	(22.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(22.7)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(22.7)	(22.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(22.7)										
Hwy												
State Equipment Fleet Reduction	Dec	(0.2)			(0.2)							
Marine		(0.2)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(22.7)	(22.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(22.7)										
Hwy												
State Equipment Fleet Reduction	Dec	(0.2)			(0.2)							
Marine		(0.2)										
Hwy												

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction Marine Hwy	Dec	(47.7)	(47.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	245.9	261.4			234.7	231.0	231.0	223.2	223.2		223.2
Travel	4.3	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Contractual	441.5	617.9			617.9	617.9	617.9	617.9	617.9		617.9
Commodities	4.4	7.5			7.5	7.5	7.5	7.5	7.5		7.5
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	696.1	890.8			864.1	860.4	860.4	852.6	852.6		852.6
1076 Marine Hwy	696.1	890.8			864.1	860.4	860.4	852.6	852.6		852.6
Perm Full Time	3.0	3.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	888.0	258.6	4.0	617.9	7.5	0.0	0.0	0.0	0.0	3	2
Marine		888.0										
Hwy												
FY97 Salary adjustment	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		3.4										
Hwy												
FY97 Salary adjustment underfunding	SalAdj	(0.6)	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(0.6)										
Hwy												
FY98 Salary adjustment	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		3.7										
Hwy												
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		0.9										
Hwy												
Transfer one position from SW Shore Ops	TrOut	(31.3)	(31.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Marine		(31.3)										
Hwy												
Downgrade PFT to PPT (PCN 3319)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(3.7)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(3.7)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(3.7)										
Hwy												
PERS 3.9% Rate Reduction	Dec	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(7.8)										
Hwy												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	6,797.7	7,586.1			7,711.8	7,617.3	7,617.3	7,418.8	7,418.8		7,418.8
Travel	34.4	64.3			64.3	64.3	64.3	64.3	64.3		64.3
Contractual	522.2	1,007.4			1,007.4	1,007.4	1,006.6	1,006.6	1,006.6		1,006.6
Commodities	1,187.3	1,366.1			1,366.1	1,366.1	1,361.1	1,361.1	1,361.1		1,361.1
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	8,541.6	10,023.9			10,149.6	10,055.1	10,049.3	9,850.8	9,850.8		9,850.8
1004 Gen Fund	162.5										
1007 I/A Rcpts	142.2										
1076 Marine Hwy	8,236.9	10,023.9			10,149.6	10,055.1	10,049.3	9,850.8	9,850.8		9,850.8
Perm Full Time	63.0	63.0			63.0	63.0	63.0	63.0	63.0		63.0
Perm Part Time	35.0	35.0			35.0	35.0	35.0	35.0	35.0		35.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	9,932.5	7,494.7	64.3	1,007.4	1,366.1	0.0	0.0	0.0	0.0	63	35
Marine		9,932.5										
Hwy												
FY97 Salary adjustment	SalAdj	91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		91.4										
Hwy												
FY98 Salary adjustment	SalAdj	94.5	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		94.5										
Hwy												
FY98 Health premium adjustment	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		31.2										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(94.5)	(94.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(94.5)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(94.5)	(94.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(94.5)										
Hwy												
Reduction for supplies	Dec	(5.0)	0.0	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0	0
Marine		(5.0)										
Hwy												
State Equipment Fleet Reduction	Dec	(0.8)			(0.8)							
Marine		(0.8)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(94.5)	(94.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(94.5)										
Hwy												
Reduction for supplies	Dec	(5.0)	0.0	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0	0
Marine		(5.0)										
Hwy												
State Equipment Fleet Reduction	Dec	(0.8)			(0.8)							
Marine		(0.8)										
Hwy												

Component Transaction Detail - FY98 Operating Budget

Component: **Southwest Vessel Operations**
 3RU: **Marine Operations**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction Marine Hwy	Dec	(198.5)	(198.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Southeast Vessel Operations**
 3RU: Southeast Vessel Operations

Agency: Department of Transportation/Public Facilities

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	36,366.3	37,614.3			38,139.4	37,687.5	37,687.5	36,738.5	36,738.5		36,738.5
Travel	209.0	343.1			343.1	343.1	343.1	343.1	343.1		343.1
Contractual	4,356.3	5,420.9			5,420.9	5,420.9	5,287.8	5,287.8	5,287.8		5,287.8
Commodities	8,277.9	9,619.1			9,619.1	9,619.1	9,561.1	9,561.1	9,561.1		9,561.1
Equipment	11.9	33.8			33.8	33.8	33.8	33.8	33.8		33.8
Land/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	1,000.0	500.0	500.0		500.0
* Total Expend.	49,221.4	53,031.2			53,556.3	53,104.4	53,913.3	52,464.3	52,464.3		52,464.3
1004 Gen Fund	650.3										
1007 I/A Rcpts	157.6										
1076 Marine Hwy	48,413.5	53,031.2			53,556.3	53,104.4	53,913.3	52,464.3	52,464.3		52,464.3
Perm Full Time	524.0	523.0			522.0	522.0	522.0	522.0	522.0		522.0
Perm Part Time	109.0	109.0			110.0	110.0	110.0	110.0	110.0		110.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	52,613.8	37,196.9	343.1	5,420.9	9,619.1	33.8	0.0	0.0	0.0	523	109
Marine		52,613.8										
Hwy												
FY97 Salary adjustment	SalAdj	433.9	433.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		433.9										
Hwy												
FY97 Salary adjustment underfunding	SalAdj	(16.5)	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(16.5)										
Hwy												
FY98 Salary adjustment	SalAdj	451.9	451.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		451.9										
Hwy												
FY98 Health premium adjustment	SalAdj	201.2	201.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		201.2										
Hwy												
Downgrade PFT to PPT (PCN 3329)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Combination of Duties - Officer Bedroom Stewd & Mess Stewd	Dec	(128.0)	(128.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(128.0)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(451.9)	(451.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(451.9)										
Hwy												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(451.9)	(451.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(451.9)										
Hwy												
Increment for operations	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0
Marine		1,000.0										
Hwy												
Reduce printing, contractual for lay-up, prof & scien suppl	Dec	(189.9)	0.0	0.0	(131.9)	(58.0)	0.0	0.0	0.0	0.0	0	0
Marine		(189.9)										
Hwy												

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
State Equipment Fleet Reduction Marine Hwy	Dec	(1.2)			(1.2)							
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment Marine Hwy	SalAdj	(451.9)	(451.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce printing, contractual for lay-up, prof & scien suppl Marine Hwy	Dec	(189.9)	0.0	0.0	(131.9)	(58.0)	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Marine Hwy	Dec	(1.2)			(1.2)							
Increment for operations Marine Hwy	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0
PERS 3.9% Rate Reduction Marine Hwy	Dec	(949.0)	(949.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

1964

1964

Component Detail - FY98 Operating Budget

Component: **MEBA Contract Provisions**
 BRU: **MEBA Contract Provisions**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services										202.2	202.2
Travel										0.0	0.0
Contractual										0.0	0.0
Commodities										0.0	0.0
Equipment										0.0	0.0
Lands/Buildings										0.0	0.0
Grants, Claims										0.0	0.0
Miscellaneous										0.0	0.0
** Total Expend.										202.2	202.2
1004 Gen Fund										121.3	121.3
1076 Marine Hwy										80.9	80.9
Perm Full Time										0.0	0.0
Perm Part Time										0.0	0.0
Non-Perm										0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **MEBA Contract Provisions**
 BRU: **MEBA Contract Provisions**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 98 Bills *****												
Ch 100, SLA 1997 Sec 60(c)	SalAdj	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Sal & Ben for MEBA employ.												
Gen Fund		121.3										
Marine		80.9										
Hwy												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	28,263.2	28,433.2			28,624.1	28,010.2	26,426.9	26,937.2	26,937.2		26,937.2
** Total Expend.	28,263.2	28,433.2			28,624.1	28,010.2	26,426.9	26,937.2	26,937.2		26,937.2
1004 Gen Fund	28,263.2	28,433.2			28,624.1	28,010.2	26,426.9	26,937.2	26,937.2		26,937.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	28,284.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,284.0	0	0
Gen Fund	28,284.0											
FY97 Salary adjustment	SalAdj	343.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	343.9	0	0
Gen Fund	343.9											
FY97 Salary adjustment underfunding	SalAdj	(194.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(194.7)	0	0
Gen Fund	(194.7)											
FY98 Salary adjustment	SalAdj	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	373.6	0	0
Gen Fund	373.6											
FY98 Health premium adjustment	SalAdj	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	163.0	0	0
Gen Fund	163.0											
Transfer GF Leasing Funds to AMHS	ATrIn	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.8	0	0
Gen Fund	11.8											
AMHS GF Reduction	Dec	(344.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(344.0)	0	0
Gen Fund	(344.0)											
Travel, vehicle pool & other cost reductions	Dec	(13.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(13.5)	0	0
Gen Fund	(13.5)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Unallocated reduction to the Marine Highway System	Dec	(440.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(440.3)	0	0
Gen Fund	(440.3)											
Increase GF approp per restore to Marine Mgt	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0
Gen Fund	200.0											
Remove: FY98 Salary adjustment	SalAdj	(373.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(373.6)	0	0
Gen Fund	(373.6)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduction of GF to match reduction of MHS fund expend auth	Dec	(2,172.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,172.2)	0	0
Gen Fund	(2,172.2)											
Remove: FY98 Salary adjustment	SalAdj	(373.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(373.6)	0	0
Gen Fund	(373.6)											

Component Transaction Detail - FY98 Operating Budget

Component: **Marine Highway Stabilization**
 3RU: **Front Section**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Amend 2: Restore MHS funding or Trans Planner in Vessel Op Gen Fund 78.5	Inc	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78.5	0	0
Amend 4: Restore MH funding for Res & Mkt positions Gen Fund 270.1	Inc	270.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	270.1	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment Gen Fund (373.6)	SalAdj	(373.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(373.6)	0	0
Reduction of GF to match reduction of MHS fund expend with Gen Fund (548.3)	Dec	(548.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(548.3)	0	0
ERS 3.9% Rate Reduction Gen Fund (765.0)	Dec	(765.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(765.0)	0	0

Intent - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: **Marine Highway Stabilization**

BRU: Front Section

House

- NOTE: An unallocated reduction of general funds is to be applied to the Marine Highway System for FY98. Therefore, in addition to the GF reduction in the operating budget front section, a corresponding unallocated reduction is being made to the Marine Highway System Fund expenditure authority in the Alaska Marine Highway System operating appropriation.

