

Fiscal Year 1997
Operating Budget

Transportation & Public Facilities



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

COLUMN DEFINITIONS

FY95 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 96 AUTHORIZED - Column identifying the FY96 Conference Committee operating budget, adjusted for vetoes, plus fiscal notes and other appropriations. It includes all enacted appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY96 SUP - Column identifying FY96 supplemental funding appropriated by the legislature, adjusted to reflect any Governor's vetoes.

FY96 RPL - Column identifying FY96 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee.

FY97 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY97 operating budget initially submitted by the Governor to the Legislature on December 15, 1995, as amended through the 60th legislative day.

HOUSE - Column identifying funding appropriated by the House for the FY97 operating budget.

SENATE - Column identifying funding appropriated by the Senate for the FY97 operating budget.

CONFCOMM - Column identifying funding appropriated by the full legislature for the FY97 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY97 operating budget, adjusted to reflect any Governor's vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted to reflect any Governor's vetoes.

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					

Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Statewide Programs									
1	Commissioner's Office	642.2	643.0		827.1	803.5	803.5	160.5	25.0%
2	Unallocated Reduction		0.0		0.0	0.0	0.0	0.0	0.0%
	* BRU Total	642.2	643.0	0.0	827.1	803.5	803.5	160.5	25.0%
DBE/External Equal Employment									
3	Disadvantaged Business Ent/EEO	646.3	683.6		694.4	685.6	685.6	2.0	0.3%
4	DBE Payroll Suspense	623.0						0.0	0.0%
	* BRU Total	1,269.3	683.6	0.0	694.4	685.6	685.6	2.0	0.3%
Statewide Internal Review									
5	Statewide Internal Review	706.1	792.1		794.3	784.3	784.3	-7.8	-1.0%
6	Internal Review Payroll Suspen	669.5						0.0	0.0%
	* BRU Total	1,375.6	792.1	0.0	794.3	784.3	784.3	-7.8	-1.0%
Statewide Administrative Services									
7	Statewide Admin Services	1,961.7	2,166.6	9.2	2,145.8	2,074.2	2,074.2	-92.4	-4.3%
8	Statewide Information Systems	2,054.4	2,425.2		1,901.8	1,829.9	1,829.9	-595.3	-24.5%
9	Info Systems Payroll Suspense	272.2						0.0	0.0%
10	Statewide State Equipmnt Fleet	808.7	926.5		931.2	921.2	921.2	-5.3	-0.6%
	* BRU Total	5,097.0	5,518.3	9.2	4,978.8	4,825.3	4,825.3	-693.0	-12.6%
Statewide Planning									
11	Statewide Planning	1,460.4	1,680.9		2,108.3	2,086.9	2,086.9	406.0	24.2%
12	Planning Payroll Suspense	1,282.6						0.0	0.0%
	* BRU Total	2,743.0	1,680.9	0.0	2,108.3	2,086.9	2,086.9	406.0	24.2%
State Aviation, Leasing and Airport Administration									
13	Statewide Aviation	660.3	671.0		680.9	668.8	668.8	-2.2	-0.3%
14	Aviation Planning Payroll Susp	294.4						0.0	0.0%
	* BRU Total	954.7	671.0	0.0	680.9	668.8	668.8	-2.2	-0.3%
Technology Transfer Program									
15	Technology Transfer Program	220.0	228.6		232.3	229.3	229.3	0.7	0.3%
16	Tech Transfer Payroll Suspense	211.0						0.0	0.0%
	* BRU Total	431.0	228.6	0.0	232.3	229.3	229.3	0.7	0.3%
Engineering and Operations									
17	Engineering and Operations	1,953.7	2,012.0		2,188.6	2,014.4	2,014.4	2.4	0.1%

Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Engineering and Operations									
18	Engineering Payroll Suspense	620.2						0.0	0.0%
19	CIP Program	3,260.9	3,560.1		3,762.7	3,715.3	3,715.3	155.2	4.4%
	* BRU Total	5,834.8	5,572.1	0.0	5,951.3	5,729.7	5,729.7	157.6	2.8%
Central Region Administrative Services									
20	Central Region Admin Services	1,877.5	1,820.3		1,805.0	0.0	-0.0	-1,820.3	-100.0%
21	Central Leasing & Property Mgt	544.8	541.0		559.1	0.0	-0.0	-541.0	-100.0%
22	Central Region Admin & Leasing					2,289.0	2,289.0	2,289.0	%
	* BRU Total	2,422.3	2,361.3	0.0	2,364.1	2,289.0	2,289.0	-72.3	-3.1%
Central Region Planning									
23	Central Region Planning	1,203.3	1,215.6		1,250.0	1,234.1	1,234.1	18.5	1.5%
24	Planning Payroll Suspense	1,120.4						0.0	0.0%
	* BRU Total	2,323.7	1,215.6	0.0	1,250.0	1,234.1	1,234.1	18.5	1.5%
Central Region Design and Construction									
25	Central Reg Engineering Mgmt	3,653.8	4,321.6		4,271.1	4,125.0	4,125.0	-196.6	-4.5%
26	Design & Const Payroll Suspens	2,018.4						0.0	0.0%
27	Central Region CIP Program	18,674.6	22,631.9		21,100.0	20,786.6	20,786.6	-1,845.3	-8.2%
	* BRU Total	24,346.8	26,953.5	0.0	25,371.1	24,911.6	24,911.6	-2,041.9	-7.6%
Northern Region Administrative Services									
28	Northern Region Admin Services	2,034.3	2,035.7		2,067.4	-0.0	-0.0	-2,035.7	-100.0%
29	Northern Leasing & Propty Mgmt	506.4	476.9		493.7	0.0	-0.0	-476.9	-100.0%
30	Northern Reg'n Admin & Leasing					2,483.4	2,483.4	2,483.4	%
	* BRU Total	2,540.7	2,512.6	0.0	2,561.1	2,483.4	2,483.4	-29.2	-1.2%
Northern Region Planning									
31	Northern Region Planning	950.7	1,011.1		1,129.4	1,115.1	1,115.1	104.0	10.3%
32	Planning Payroll Suspense	872.9						0.0	0.0%
	* BRU Total	1,823.6	1,011.1	0.0	1,129.4	1,115.1	1,115.1	104.0	10.3%
Northern Region Design and Construction									
33	Northern Reg Engineering Mgmt	3,085.2	2,976.0		3,085.3	2,988.6	2,988.6	12.6	0.4%
34	Design & Const Payroll Suspens	1,337.8						0.0	0.0%
35	Northern Region CIP Program	16,978.4	18,019.0		18,160.1	17,913.9	17,913.9	-105.1	-0.6%

Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

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Northern Region Design and Construction									
	* BRU Total	21,401.4	20,995.0	0.0	21,245.4	20,902.5	20,902.5	-92.5	-0.4%
Southeast Region Administrative Services									
36	Southeast Region Admin Service	1,139.4	1,189.8		1,175.5	1,138.0	1,138.0	-51.8	-4.4%
	* BRU Total	1,139.4	1,189.8	0.0	1,175.5	1,138.0	1,138.0	-51.8	-4.4%
Southeast Region Planning									
37	Southeast Region Planning	507.3	531.2		540.8	533.8	533.8	2.6	0.5%
38	Planning Payroll Suspense	276.5						0.0	0.0%
	* BRU Total	783.8	531.2	0.0	540.8	533.8	533.8	2.6	0.5%
Southeast Region Design and Construction									
39	Southeast Reg Engineering Mgmt	2,060.8	2,171.4		2,104.7	2,039.9	2,039.9	-131.5	-6.1%
40	Design & Const Payroll Suspens	1,296.8						0.0	0.0%
41	Southeast Region CIP Program	6,458.6	7,131.5		7,191.9	7,102.2	7,102.2	-29.3	-0.4%
	* BRU Total	9,816.2	9,302.9	0.0	9,296.6	9,142.1	9,142.1	-160.8	-1.7%
Statewide Maintenance and Operations									
42	Statewide Highways & Aviation	76,122.7	73,903.5	4,010.0	-0.0	-0.0	-0.0	-73,903.5	-100.0%
43	Statewide M&O Payroll Suspense	143.5						0.0	0.0%
44	Central Highways and Aviation				28,040.1	27,355.1	27,355.1	27,355.1	%
45	State Equipment Fleet	19,992.8	21,874.0		0.0	0.0	0.0	-21,874.0	-100.0%
46	Traffic Signal Management	1,271.6	1,271.6		1,271.6	1,271.6	1,271.6	0.0	0.0%
47	Northern Highways & Aviation				37,727.0	36,487.4	36,487.4	36,487.4	%
48	Southeast Highways & Aviation				9,484.5	9,198.5	9,198.5	9,198.5	%
49	Statewide Facilities M & O	14,815.3	15,309.3		0.0	0.0	0.0	-15,309.3	-100.0%
50	Central Region Facilities				3,613.9	3,613.9	3,613.9	3,613.9	%
51	Northern Region Facilities				7,466.6	7,393.4	7,393.4	7,393.4	%
52	Southeast Region Facilities				4,034.0	4,034.0	4,034.0	4,034.0	%
53	Maintenance Administration	968.5	1,049.1		-0.0	-0.0	0.0	-1,049.1	-100.0%
54	Central Region M & O Admin				461.8	461.8	461.8	461.8	%
55	Northern Region M & O Admin				602.6	590.1	590.1	590.1	%
56	M&O Unallocated Reduction					-296.8	-296.8	-296.8	0.0%
	* BRU Total	113,314.4	113,407.5	4,010.0	92,702.1	90,109.0	90,109.0	-23,298.5	-20.5%

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Agency: Department of Transportation/Public Facilities

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Statewide State Equipment Fleet									
57	Central State Equipment Fleet				8,392.9	8,392.9	8,392.9	8,392.9	%
58	Northern State Equipment Fleet				11,423.5	11,260.5	11,260.5	11,260.5	%
59	Southeast State Equipmnt Fleet				2,007.0	2,007.0	2,007.0	2,007.0	%
	* BRU Total	0.0	0.0	0.0	21,823.4	21,660.4	21,660.4	21,660.4	%
International Airports									
60	International Airport Systems	417.1	469.4		475.0	470.5	470.5	1.1	0.2%
	* BRU Total	417.1	469.4	0.0	475.0	470.5	470.5	1.1	0.2%
Anchorage International Airport									
61	AIA Field Maintenance	4,708.4	4,250.1		4,855.7	4,817.0	4,817.0	566.9	13.3%
62	AIA Building Maintenance	5,642.9	5,912.0		5,844.4	5,801.5	5,801.5	-110.5	-1.9%
63	AIA Safety	5,514.5	6,172.3		6,111.2	6,027.6	6,027.6	-144.7	-2.3%
64	AIA Operations	1,320.8	1,681.1		2,089.3	2,080.6	2,080.6	399.5	23.8%
65	AIA Custodial	3,533.8	3,662.5		3,587.9	3,549.6	3,549.6	-112.9	-3.1%
66	AIA Equipment Maintenance	1,651.7	1,705.1		1,799.0	1,783.3	1,783.3	78.2	4.6%
67	AIA Administration	4,545.1	4,602.3		4,591.5	4,558.4	4,558.4	-43.9	-1.0%
	* BRU Total	26,917.2	27,985.4	0.0	28,879.0	28,618.0	28,618.0	632.6	2.3%
Fairbanks International Airport									
68	FIA Field Maintenance	2,478.6	2,353.3		2,520.5	2,497.3	2,497.3	144.0	6.1%
69	FIA Building Maintenance	1,178.7	1,292.0		1,381.6	1,375.6	1,375.6	83.6	6.5%
70	FIA Safety	2,291.5	2,412.1		2,359.2	2,322.8	2,322.8	-89.3	-3.7%
71	FIA Operations	677.5	903.1		715.7	707.5	707.5	-195.6	-21.7%
72	FIA Custodial	721.7	734.2		745.2	736.3	736.3	2.1	0.3%
73	FIA Administration	1,250.8	1,261.3		1,354.8	1,344.7	1,344.7	83.4	6.6%
	* BRU Total	8,598.8	8,956.0	0.0	9,077.0	8,984.2	8,984.2	28.2	0.3%
Alaska Marine Highway System									
74	Administration	189.4	297.0		301.6	297.9	297.9	0.9	0.3%
75	Support Services	2,260.2	2,429.8		2,834.0	2,814.6	2,814.6	384.8	15.8%
	* BRU Total	2,449.6	2,726.8	0.0	3,135.6	3,112.5	3,112.5	385.7	14.1%
Marine Engineering									
76	Engineering Management	570.0	722.1		729.9	723.9	723.9	1.8	0.2%
77	CIP Program	1,159.6	901.1		1,294.5	1,283.0	1,283.0	381.9	42.4%
78	Overhaul	1,855.1	1,857.4		4,857.4	4,857.4	4,857.4	3,000.0	161.5%
	* BRU Total	3,584.7	3,480.6	0.0	6,881.8	6,864.3	6,864.3	3,383.7	97.2%

Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

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Marine Operations									
79	Vessel Operations Management	1,386.1	1,432.4		1,078.6	1,061.1	1,061.1	-371.3	-25.9%
80	Vessel Operations Payroll Susp	76.5						0.0	0.0%
81	Reservations and Marketing	2,390.8	2,248.8		2,150.7	2,137.4	2,137.4	-111.4	-5.0%
82	Southeast Shore Operations	3,034.4	2,959.8		2,987.5	2,965.0	2,965.0	5.2	0.2%
83	Southeast Vessel Operations	48,726.5	51,815.9	671.1	53,720.2	52,613.8	52,613.8	797.9	1.5%
84	Southwest Shore Operations	879.9	887.2	149.3	891.6	888.0	888.0	0.8	0.1%
85	Southwest Vessel Operations	9,393.6	9,733.0		10,177.2	9,932.5	9,932.5	199.5	2.0%
	* BRU Total	65,887.8	69,077.1	820.4	71,005.8	69,597.8	69,597.8	520.7	0.8%
Front Section									
86	Marine Highway Stabilization	28,397.2	28,263.2		32,353.2	28,284.0	28,284.0	20.8	0.1%
	* BRU Total	28,397.2	28,263.2	0.0	32,353.2	28,284.0	28,284.0	20.8	0.1%
*** Total Agency Expenditure		334,512.3	336,228.6	4,839.6	347,534.3	337,263.7	337,263.7	1,035.1	0.3%
	Federal Funds	765.4	930.3	3,000.0	942.6	932.6	932.6	2.3	0.2%
	General Funds	131,158.1	129,764.6	1,833.3	134,991.1	127,618.9	127,618.9	-2,145.7	-1.7%
	Other Funds	202,588.8	205,533.7	6.3	211,600.6	208,712.2	208,712.2	3,178.5	1.5%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Transportation/Public Facilities

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Statewide Programs									
1	Commissioner's Office	526.6	527.4		703.1	681.1	681.1	153.7	29.1%
2	Unallocated Reduction		0.0		0.0	0.0	0.0	0.0	0.0%
	* BRU Total	526.6	527.4	0.0	703.1	681.1	681.1	153.7	29.1%
DBE/External Equal Employment									
3	Disadvantaged Business Ent/EEO	393.7	392.5		398.3	393.6	393.6	1.1	0.3%
	* BRU Total	393.7	392.5	0.0	398.3	393.6	393.6	1.1	0.3%
Statewide Internal Review									
5	Statewide Internal Review	214.0	245.3		238.2	235.8	235.8	-9.5	-3.9%
	* BRU Total	214.0	245.3	0.0	238.2	235.8	235.8	-9.5	-3.9%
Statewide Administrative Services									
7	Statewide Admin Services	1,531.2	1,567.3	2.9	1,544.0	1,479.5	1,479.5	-87.8	-5.6%
8	Statewide Information Systems	1,825.7	2,085.7		1,576.9	1,508.8	1,508.8	-576.9	-27.7%
	* BRU Total	3,356.9	3,653.0	2.9	3,120.9	2,988.3	2,988.3	-664.7	-18.2%
Statewide Planning									
11	Statewide Planning	49.9	30.4		154.8	154.5	154.5	124.1	408.2%
	* BRU Total	49.9	30.4	0.0	154.8	154.5	154.5	124.1	408.2%
State Aviation, Leasing and Airport Administration									
13	Statewide Aviation	441.6	444.9		450.9	442.0	442.0	-2.9	-0.7%
	* BRU Total	441.6	444.9	0.0	450.9	442.0	442.0	-2.9	-0.7%
Technology Transfer Program									
15	Technology Transfer Program	10.0	10.8		10.8	10.8	10.8	0.0	0.0%
	* BRU Total	10.0	10.8	0.0	10.8	10.8	10.8	0.0	0.0%
Engineering and Operations									
17	Engineering and Operations	1,012.0	1,068.3		1,080.8	920.6	920.6	-147.7	-13.8%
	* BRU Total	1,012.0	1,068.3	0.0	1,080.8	920.6	920.6	-147.7	-13.8%
Central Region Administrative Services									
20	Central Region Admin Services	1,408.5	1,408.4		1,426.7	-0.0	-0.0	-1,408.4	-100.0%
21	Central Leasing & Property Mgt	535.5	536.0		543.9	0.0	0.0	-536.0	-100.0%
22	Central Region Admin & Leasing					1,899.5	1,899.5	1,899.5	%
	* BRU Total	1,944.0	1,944.4	0.0	1,970.6	1,899.5	1,899.5	-44.9	-2.3%

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General Funds Only

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Central Region Planning									
23	Central Region Planning	217.3	144.4		145.8	144.7	144.7	0.3	0.2%
	* BRU Total	217.3	144.4	0.0	145.8	144.7	144.7	0.3	0.2%
Central Region Design and Construction									
25	Central Reg Engineering Mgmt	935.8	1,030.8		1,039.1	932.2	932.2	-98.6	-9.6%
	* BRU Total	935.8	1,030.8	0.0	1,039.1	932.2	932.2	-98.6	-9.6%
Northern Region Administrative Services									
28	Northern Region Admin Services	1,460.0	1,461.4		1,480.7	-0.0	-0.0	-1,461.4	-100.0%
29	Northern Leasing & Propty Mgmt	506.4	476.9		493.7	-0.0	-0.0	-476.9	-100.0%
30	Northern Reg'n Admin & Leasing					1,903.5	1,903.5	1,903.5	%
	* BRU Total	1,966.4	1,938.3	0.0	1,974.4	1,903.5	1,903.5	-34.8	-1.8%
Northern Region Planning									
31	Northern Region Planning	99.4	101.5		101.9	101.6	101.6	0.1	0.1%
	* BRU Total	99.4	101.5	0.0	101.9	101.6	101.6	0.1	0.1%
Northern Region Design and Construction									
33	Northern Reg Engineering Mgmt	938.6	802.5		815.7	748.9	748.9	-53.6	-6.7%
	* BRU Total	938.6	802.5	0.0	815.7	748.9	748.9	-53.6	-6.7%
Southeast Region Administrative Services									
36	Southeast Region Admin Service	895.5	945.9		928.3	893.4	893.4	-52.5	-5.6%
	* BRU Total	895.5	945.9	0.0	928.3	893.4	893.4	-52.5	-5.6%
Southeast Region Planning									
37	Southeast Region Planning	21.2	22.9		22.9	22.9	22.9	0.0	0.0%
	* BRU Total	21.2	22.9	0.0	22.9	22.9	22.9	0.0	0.0%
Southeast Region Design and Construction									
39	Southeast Reg Engineering Mgmt	659.4	632.6		564.3	518.8	518.8	-113.8	-18.0%
	* BRU Total	659.4	632.6	0.0	564.3	518.8	518.8	-113.8	-18.0%
Statewide Maintenance and Operations									
42	Statewide Highways & Aviation	73,935.1	72,208.7	1,010.0	-0.0	0.0	-0.0	-72,208.7	-100.0%

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General Funds Only

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Statewide Maintenance and Operations									
44	Central Highways and Aviation				27,614.2	26,929.2	26,929.2	26,929.2	%
46	Traffic Signal Management	1,271.6	1,271.6		1,271.6	1,271.6	1,271.6	0.0	0.0%
47	Northern Highways & Aviation				36,800.3	35,576.9	35,576.9	35,576.9	%
48	Southeast Highways & Aviation				9,322.4	9,036.4	9,036.4	9,036.4	%
49	Statewide Facilities M & O	12,949.9	13,082.6		0.0	0.0	0.0	-13,082.6	-100.0%
50	Central Region Facilities				3,001.6	3,001.6	3,001.6	3,001.6	%
51	Northern Region Facilities				6,066.0	5,995.3	5,995.3	5,995.3	%
52	Southeast Region Facilities				3,823.1	3,823.1	3,823.1	3,823.1	%
53	Maintenance Administration	922.0	1,002.6		-0.0	0.0	-0.0	-1,002.6	-100.0%
54	Central Region M & O Admin				431.9	431.9	431.9	431.9	%
55	Northern Region M & O Admin				586.0	573.5	573.5	573.5	%
56	M&O Unallocated Reduction					-296.8	-296.8	-296.8	0.0%
	* BRU Total	89,078.6	87,565.5	1,010.0	88,917.1	86,342.7	86,342.7	-1,222.8	-1.4%
Marine Operations									
83	Southeast Vessel Operations			671.1				0.0	0.0%
84	Southwest Shore Operations			149.3				0.0	0.0%
	* BRU Total	0.0	0.0	820.4	0.0	0.0	0.0	0.0	0.0%
Front Section									
86	Marine Highway Stabilization	28,397.2	28,263.2		32,353.2	28,284.0	28,284.0	20.8	0.1%
	* BRU Total	28,397.2	28,263.2	0.0	32,353.2	28,284.0	28,284.0	20.8	0.1%
	*** Total Agency Expenditure	131,158.1	129,764.6	1,833.3	134,991.1	127,618.9	127,618.9	-2,145.7	-1.7%

Agency Totals - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Totals for Agency	334,512.3	336,228.6	4,839.6		347,534.3	337,326.7	337,263.7	337,263.7	337,263.7	-5.0
<u>Objects of Expenditure:</u>										
Personal Services	205,947.5	205,896.5	820.4		209,136.7	205,404.1	205,404.1	205,404.1	205,404.1	0.0
Travel	2,889.6	2,692.4	0.0		2,710.7	2,710.7	2,710.7	2,710.7	2,710.7	0.0
Contractual	62,360.7	64,525.3	4,019.2		68,720.9	67,256.9	67,253.9	67,253.9	67,253.9	-5.0
Commodities	32,542.2	34,168.7	0.0		33,978.9	33,867.9	33,867.9	33,867.9	33,867.9	0.0
Equipment	2,361.6	682.5	0.0		633.9	633.9	633.9	633.9	633.9	0.0
Lands/Buildings	13.5	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	28,397.2	28,263.2	0.0		32,353.2	27,453.2	27,393.2	27,393.2	27,393.2	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	765.4	930.3	3,000.0		942.6	932.6	932.6	932.6	932.6	
1003 G/F Match	72.0	74.5			75.7	74.7	74.7	74.7	74.7	
1004 Gen Fund	127,561.8	126,026.5	1,833.3		131,247.6	123,964.0	123,901.0	123,901.0	123,901.0	-5.0
1005 GF/Prgm	3,524.3	3,663.6			3,119.5	3,099.4	3,099.4	3,099.4	3,099.4	
1007 I/A Rcpts	16,178.5	4,498.3			4,516.0	4,501.8	4,501.8	4,501.8	4,501.8	
1026 Hwy Capitl	20,869.2	22,605.9	4.5		22,577.2	22,398.7	22,398.7	22,398.7	22,398.7	
1027 Int Airprt	36,923.6	38,397.5			39,425.7	39,057.0	39,057.0	39,057.0	39,057.0	
1061 CIP Rcpts	58,238.9	65,684.3			65,395.7	64,505.2	64,505.2	64,505.2	64,505.2	
1076 Marine Hwy	70,378.6	74,347.7	1.8		79,686.0	78,249.5	78,249.5	78,249.5	78,249.5	
1091 GF/Desig					548.3	543.8	543.8	543.8	543.8	
<u>Positions:</u>										
Perm Full Time	2,682.0	2,687.0	0.0		2,704.0	2,704.0	2,704.0	2,704.0	2,704.0	0.0
Perm Part Time	772.0	777.0	0.0		702.0	702.0	702.0	702.0	702.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

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Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	444.8	501.7	501.7			637.9	629.3	629.3	629.3	629.3	0.0
Travel	101.0	39.6	39.6			61.1	61.1	61.1	61.1	61.1	0.0
Contractual	85.0	95.7	95.7			115.7	115.7	115.7	115.7	115.7	-5.0
Commodities	11.4	6.0	6.0			12.4	12.4	12.4	12.4	12.4	0.0
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	-15.0	-15.0	-15.0	0.0
** Total Expend.	642.2	643.0	643.0			827.1	818.5	803.5	803.5	803.5	-5.0
1004 Gen Fund	526.6	527.4	527.4			703.1	696.1	681.1	681.1	681.1	-5.0
1007 I/A Rcpts						6.5	6.5	6.5	6.5	6.5	
1026 Hwy Capitl	12.0	12.0	12.0			12.2	12.0	12.0	12.0	12.0	
1027 Int Airprt	93.5	93.5	93.5			95.1	93.8	93.8	93.8	93.8	
1061 CIP Rcpts	10.1	10.1	10.1			10.2	10.1	10.1	10.1	10.1	
Perm Full Time	7.0	7.0	7.0			8.0	8.0	8.0	8.0	8.0	0.0
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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	643.0	501.7	39.6	95.7	6.0	0.0	0.0	0.0	0.0	7	0
Gen Fund		527.4										
Hwy Capitl		12.0										
Int Airprt		93.5										
CIP Rcpts		10.1										
Transfer Deputy Commissioner position back to Commissioner'	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer in funding from Information Systems and Admin Servi	MisAdj	167.0	125.6	15.0	20.0	6.4	0.0	0.0	0.0	0.0	0	0
Gen Fund		167.0										
SALARY ADJUSTMENTS	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										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.7										
Int Airprt		0.3										
Alaska State Emergency Response Commission I/A Rcpts.	TrIn	6.5	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		6.5										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(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)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(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)										

Component Transaction Detail - FY97 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 FY97 Governor Amended to FY97 Senate *****												
Miscellaneous General Reduction Gen Fund (15.0)	Dec	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.0)	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS Gen Fund (7.0) Hwy Capit (0.2) Int Airprt (1.3) CIP Rcpts (0.1)	Dec	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Miscellaneous General Reduction Gen Fund (15.0)	Dec	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.0)	0	0
***** FY 97 Bills *****												
HB 482 - State Procurement Practices & Procedures Gen Fund (5.0)	FisNot	(5.0)	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget - Intent & Notes

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

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

Senate Conf Com **VETOED**

It is the intent of the legislature that the DOTPF research program shall continue to be based on the cooperative association with the University of Alaska - Fairbanks taking advantage of existing high quality engineering testing equipment and facilities located on the University of Alaska - Fairbanks campus.

Conf Com **VETOED**

It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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		-917.3	0.0			0.0	-828.7	0.0	0.0	0.0	
** Total Expend.		-917.3	-0.0			-0.0	-828.7	-0.0	-0.0	-0.0	
1004 Gen Fund		-917.3	0.0			0.0	-828.7	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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	(917.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(917.3)	0	0
Gen Fund		(917.3)										
Spread unallocated reduction to M & O Highways/Aviation	MisAdj	917.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	917.3	0	0
Gen Fund		917.3										
***** Changes from FY97 Governor Amended to FY97 House *****												
House FY97 General Fund Unallocated Reduction	Dec	(828.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(828.7)	0	0
Gen Fund		(828.7)										

Component Detail - FY97 Operating Budget

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

BRU: **DBE/External Equal Employment**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	594.0	630.8	630.8			641.6	632.8	632.8	632.8	632.8	
Travel	8.6	4.8	4.8			4.8	4.8	4.8	4.8	4.8	
Contractual	22.8	42.0	42.0			42.0	42.0	42.0	42.0	42.0	
Commodities	5.5	6.0	6.0			6.0	6.0	6.0	6.0	6.0	
Equipment	15.4	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	646.3	683.6	683.6			694.4	685.6	685.6	685.6	685.6	
1004 Gen Fund	393.7	392.5	392.5			398.3	393.6	393.6	393.6	393.6	
1007 I/A Rcpts		4.0	4.0			4.1	4.0	4.0	4.0	4.0	
1061 CIP Rcpts	252.6	287.1	287.1			292.0	288.0	288.0	288.0	288.0	
Perm Full Time	10.0	10.0	10.0			10.0	10.0	10.0	10.0	10.0	
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 - FY97 Operating Budget

Component: **Disadvantaged Business Ent/EEO**
 BRU: DBE/External Equal Employment

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	683.6	630.8	4.8	42.0	6.0	0.0	0.0	0.0	0.0	10	1
Gen Fund		392.5										
I/A Rcpts		4.0										
CIP Rcpts		287.1										
SALARY ADJUSTMENTS	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										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
CIP Rcpts		0.9										
Transfer PCN 25-2352, Admin Officer III to Stwd DBE/ExEEO fr	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 25-0356, Trans Planner II to CE Design & Constr	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(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)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(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)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee *****												
Reverse:SALARY ADJUSTMENTS	Dec	(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 Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	623.0										
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.	623.0										
1007 I/A Rcpts	623.0										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	669.5	724.1	724.1			736.3	726.3	726.3	726.3	726.3	
Travel	6.9	13.8	13.8			13.8	13.8	13.8	13.8	13.8	
Contractual	18.9	47.2	47.2			37.2	37.2	37.2	37.2	37.2	
Commodities	7.2	7.0	7.0			7.0	7.0	7.0	7.0	7.0	
Equipment	3.6	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	706.1	792.1	792.1			794.3	784.3	784.3	784.3	784.3	
1003 G/F Match	72.0	74.5	74.5			75.7	74.7	74.7	74.7	74.7	
1004 Gen Fund	142.0	170.8	170.8			162.5	161.1	161.1	161.1	161.1	
1027 Int Airprt	60.4	60.4	60.4			61.4	60.6	60.6	60.6	60.6	
1061 CIP Rcpts	431.7	486.4	486.4			494.7	487.9	487.9	487.9	487.9	
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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	792.1	724.1	13.8	47.2	7.0	0.0	0.0	0.0	0.0	11	0
G/F Match		74.5										
Gen Fund		170.8										
Int Airprt		60.4										
CIP Rcpts		486.4										
SALARY ADJUSTMENTS	SalAdj	10.0	10.0	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		6.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.2										
Gen Fund		0.3										
Int Airprt		0.2										
CIP Rcpts		1.5										
Transfer Funding to support Statewide Planning	TrOut	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.0)										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(10.0)	(10.0)	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		(6.8)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(10.0)	(10.0)	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		(6.8)										

Component Transaction Detail - FY97 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 FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.0)	(10.0)	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		(6.8)										

Component Detail - FY97 Operating Budget

Component: **Internal Review Payroll Suspense**

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

BRU: **Statewide Internal Review**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	669.5										
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.	669.5										
1007 I/A Rcpts	669.5										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,834.9	2,017.8	2,017.8	0.0		1,988.5	1,966.9	1,966.9	1,966.9	1,966.9	
Travel	8.4	25.6	25.6	0.0		25.6	25.6	25.6	25.6	25.6	
Contractual	89.4	103.1	103.1	9.2		111.6	111.6	111.6	111.6	111.6	
Commodities	15.3	20.1	20.1	0.0		20.1	20.1	20.1	20.1	20.1	
Equipment	13.7	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	-50.0	-50.0	-50.0	
** Total Expend.	1,961.7	2,166.6	2,166.6	9.2		2,145.8	2,124.2	2,074.2	2,074.2	2,074.2	
1004 Gen Fund	1,526.8	1,567.3	1,567.3	2.9		1,544.0	1,529.5	1,479.5	1,479.5	1,479.5	
1005 GF/Prgm	4.4										
1026 Hwy Capitl	161.2	138.0	138.0	4.5		139.9	138.4	138.4	138.4	138.4	
1027 Int Airprt	144.1	144.1	144.1			145.9	144.5	144.5	144.5	144.5	
1061 CIP Rcpts	118.9	310.9	310.9			316.0	311.8	311.8	311.8	311.8	
1076 Marine Hwy	6.3	6.3	6.3	1.8		0.0	0.0	0.0	0.0	0.0	
Perm Full Time	35.0	33.0	33.0	0.0		32.0	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	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 - FY97 Operating Budget

Component: **Statewide Admin Services**
 BRU: Statewide Admin 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,166.6	2,017.8	25.6	103.1	20.1	0.0	0.0	0.0	0.0	33	0
Gen Fund		1,567.3										
Hwy Capitl		138.0										
Int Airprt		144.1										
CIP Rcpts		310.9										
Marine		6.3										
Hwy												
Transfer personal services funds to Commissioner's Office	MisAdj	(28.0)	(28.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(28.0)										
SALARY ADJUSTMENTS	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.5										
Hwy Capitl		1.5										
Int Airprt		1.4										
CIP Rcpts		4.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.2										
Hwy Capitl		0.4										
Int Airprt		0.4										
CIP Rcpts		0.9										
Transfer of GF funding in support of Planning positions	TrOut	(14.0)	(14.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.0)										
Line item transfer to fund EEO charges	LIT	0.0	(8.5)	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0	0
Administrative Services staff reduction	Dec	(6.3)	(6.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Marine		(6.3)										
Hwy												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse SALARY ADJUSTMENTS	Dec	(21.6)	(21.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.5)										
Hwy Capitl		(1.5)										
Int Airprt		(1.4)										
CIP Rcpts		(4.2)										

Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Admin Services**
 BRU: Statewide Admin 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 FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(21.6)	(21.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.5)										
Hwy Capitl		(1.5)										
Int Airprt		(1.4)										
CIP Rcpts		(4.2)										
Miscellaneous General Reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(21.6)	(21.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.5)										
Hwy Capitl		(1.5)										
Int Airprt		(1.4)										
CIP Rcpts		(4.2)										
Miscellaneous General Reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 90 Misc claims and stale-dated warrants	Suppl	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.9										
Hwy Capitl		4.5										
Marine		1.8										
Hwy												

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Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,240.8	1,529.4	1,529.4			1,162.1	1,143.2	1,143.2	1,143.2	1,143.2	
Travel	18.6	18.9	18.9			18.9	18.9	18.9	18.9	18.9	
Contractual	640.0	828.9	828.9			660.1	660.1	657.1	657.1	657.1	
Commodities	21.3	48.0	48.0			48.0	48.0	48.0	48.0	48.0	
Equipment	133.7	0.0	0.0			12.7	12.7	12.7	12.7	12.7	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
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	-50.0	-50.0	-50.0	
** Total Expend.	2,054.4	2,425.2	2,425.2			1,901.8	1,882.9	1,829.9	1,829.9	1,829.9	
1004 Gen Fund	1,825.7	2,085.7	2,085.7			1,576.9	1,561.8	1,508.8	1,508.8	1,508.8	
1007 I/A Rcpts		5.0	5.0			-0.0	-0.0	-0.0	-0.0	-0.0	
1061 CIP Rcpts	228.7	334.5	334.5			324.9	321.1	321.1	321.1	321.1	
Perm Full Time	21.0	22.0	22.0			17.0	17.0	17.0	17.0	17.0	
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 - FY97 Operating Budget

Component: **Statewide Information Systems**
 BRU: Statewide Admin 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,425.2	1,529.4	18.9	828.9	48.0	0.0	0.0	0.0	0.0	22	1
Gen Fund		2,085.7										
I/A Rcpts		5.0										
CIP Rcpts		334.5										
Delete Director PFT and transfer funding to Commissioner's O	MisAdj	(139.0)	(89.0)	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(139.0)										
Information Services Chargeback Adjustment	MisAdj	(73.3)	0.0	0.0	(73.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(73.3)										
SALARY ADJUSTMENTS	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.1										
I/A Rcpts		0.2										
CIP Rcpts		3.6										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.4										
CIP Rcpts		1.1										
General Fund / ICAP Fund Switch between Information Systems	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.0)										
CIP Rcpts		100.0										
Transfer of excess Inter-Agency Receipts to Fairbanks Intern	TrOut	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(5.2)										
Transfer of Planning support positions and CIP funding from	TrOut	(222.3)	(222.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
CIP Rcpts		(222.3)										
Information Systems line item transfer	LIT	0.0	17.8	0.0	(30.5)	0.0	12.7	0.0	0.0	0.0	0	0
CIP position and funding decrement	Dec	(92.0)	(92.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts		(92.0)										
Information Systems General Fund / ICAP Fund Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(200.0)										
CIP Rcpts		200.0										

Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Information Systems**

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

BRU: **Statewide Admin Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Information Systems GF Decrement in estimated AAMVANET/AASHT Gen Fund (15.0)	Dec	(15.0)	0.0	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (15.1) I/A Rcpts (0.2) CIP Rcpts (3.6)	Dec	(18.9)	(18.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Fund Source Adjustment I/A Rcpts 0.2 CIP Rcpts (0.2)	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (15.1) I/A Rcpts (0.2) CIP Rcpts (3.6)	Dec	(18.9)	(18.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Fund Source Adjustment I/A Rcpts 0.2 CIP Rcpts (0.2)	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Data processing chargeback Gen Fund (3.0)	Dec	(3.0)	0.0	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0	0
Miscellaneous General Reduction Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS Gen Fund (15.1) I/A Rcpts (0.2) CIP Rcpts (3.6)	Dec	(18.9)	(18.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Fund Source Adjustment I/A Rcpts 0.2 CIP Rcpts (0.2)	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Data processing chargeback Gen Fund (3.0)	Dec	(3.0)	0.0	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Information Systems**
 BRU: Statewide Admin 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 FY97 Governor Amended to FY97 Conference Committee ***												
Miscellaneous General Reduction Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0

Component Detail - FY97 Operating Budget

Component: **Information Systems Payroll Suspense**

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

BRU: **Statewide Administrative Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	272.2										
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.	272.2										
1007 I/A Rcpts	272.2										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	653.3	734.1	734.1			755.5	745.5	745.5	745.5	745.5	
Travel	9.6	21.3	21.3			14.7	14.7	14.7	14.7	14.7	
Contractual	97.8	149.4	149.4			139.3	139.3	139.3	139.3	139.3	
Commodities	28.2	16.5	16.5			16.5	16.5	16.5	16.5	16.5	
Equipment	19.8	5.2	5.2			5.2	5.2	5.2	5.2	5.2	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	808.7	926.5	926.5			931.2	921.2	921.2	921.2	921.2	
1007 I/A Rcpts		25.3	25.3			15.4	15.1	15.1	15.1	15.1	
1026 Hwy Capitl	808.7	901.2	901.2			915.8	906.1	906.1	906.1	906.1	
Perm Full Time	12.0	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 - FY97 Operating Budget

Component: **Statewide State Equipmnt Fleet**
 BRU: **Statewide Admin 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	926.5	734.1	21.3	149.4	16.5	5.2	0.0	0.0	0.0	13	0
I/A Rcpts		25.3										
Hwy Capitl		901.2										
SALARY ADJUSTMENTS	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.3										
Hwy Capitl		9.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.1										
Hwy Capitl		2.3										
Line Item Adjustments within Stwd Equipment Fleet Accounts	LIT	0.0	9.0	(6.6)	(2.4)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer I/A Receipts from Stwd Equipment Fleet to Northern	TrOut	(3.8)	0.0	0.0	(3.8)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(3.8)										
Transfer I/A Receipts from Stwd Equipment Fleet to Commissio	TrOut	(6.5)	0.0	0.0	(6.5)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(6.5)										
Transfer \$2.6 in HWCF from Stwd M&O SEF to HQ SEF for EEO In	TrIn	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl		2.6										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.3)										
Hwy Capitl		(9.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.3)										
Hwy Capitl		(9.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.3)										
Hwy Capitl		(9.7)										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,382.4	1,614.1	1,614.1			2,041.5	2,020.1	2,020.1	2,020.1	2,020.1	
Travel	26.6	7.5	7.5			7.5	7.5	7.5	7.5	7.5	
Contractual	26.3	38.2	38.2			38.2	38.2	38.2	38.2	38.2	
Commodities	7.3	21.1	21.1			21.1	21.1	21.1	21.1	21.1	
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	0.0	0.0	0.0	0.0	
** Total Expend.	1,460.4	1,680.9	1,680.9			2,108.3	2,086.9	2,086.9	2,086.9	2,086.9	
1004 Gen Fund	49.9	30.4	30.4			154.8	154.5	154.5	154.5	154.5	
1027 Int Airprt	18.4	18.4	18.4			18.4	18.4	18.4	18.4	18.4	
1061 CIP Rcpts	1,392.1	1,632.1	1,632.1			1,935.1	1,914.0	1,914.0	1,914.0	1,914.0	
Perm Full Time	27.0	25.0	25.0			32.0	32.0	32.0	32.0	32.0	
Perm Part Time	1.0	1.0	1.0			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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,680.9	1,614.1	7.5	38.2	21.1	0.0	0.0	0.0	0.0	25	1
Gen Fund	30.4											
Int Airprt	18.4											
CIP Rcpts	1,632.1											
SALARY ADJUSTMENTS	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.3											
CIP Rcpts	21.1											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.1											
CIP Rcpts	4.9											
Transfer PCN 25-1858 w/o funds from Northern Region CIP for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 25-0006 w/o funds from Southeast Region CIP for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 25-0793 w/CIP funds from Central Region CIP for	TrIn	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts	154.7											
Transfer 3 PCN's w/ CIP funds from Stwd Info Systems for dat	TrIn	222.3	222.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-1
CIP Rcpts	222.3											
GF/ICAP fund switch between Information Systems and Stwd Pla	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	100.0											
CIP Rcpts	(100.0)											
Transfer GF from Internal Review for PCN transfers	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	10.0											
Transfer GF from Stwd Admin Services for PCN transfers	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	14.0											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(21.4)	(21.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.3)											
CIP Rcpts	(21.1)											

Component Transaction Detail - FY97 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 FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(21.4)	(21.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
CIP Rcpts		(21.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(21.4)	(21.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
CIP Rcpts		(21.1)										

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Component Detail - FY97 Operating Budget

Component: **Statewide Planning Payroll Suspense**

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

BRU: **Statewide Planning**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,282.6										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,282.6										
1007 I/A Rcpts	1,282.6										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	510.1	585.1	585.1			595.0	586.9	586.9	586.9	586.9	
Travel	28.0	20.4	20.4			20.4	20.4	20.4	20.4	20.4	
Contractual	112.6	60.8	60.8			60.8	60.8	60.8	60.8	60.8	
Commodities	9.4	4.7	4.7			4.7	4.7	4.7	4.7	4.7	
Equipment	0.2	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	-4.0	-4.0	-4.0	
** Total Expend.	660.3	671.0	671.0			680.9	672.8	668.8	668.8	668.8	
1004 Gen Fund	217.1	220.4	220.4			223.5	221.0	217.0	217.0	217.0	
1005 GF/Prgm	224.5	224.5	224.5			227.4	225.0	225.0	225.0	225.0	
1027 Int Airprt	15.1	15.1	15.1			15.4	15.2	15.2	15.2	15.2	
1061 CIP Rcpts	203.6	211.0	211.0			214.6	211.6	211.6	211.6	211.6	
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 - FY97 Operating Budget

Component: **Statewide Aviation**
 BRU: State Aviation, Leasing & Arprt

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	671.0	585.1	20.4	60.8	4.7	0.0	0.0	0.0	0.0	8	0
Gen Fund	220.4											
GF/Prgm	224.5											
Int Airprt	15.1											
CIP Rcpts	211.0											
SALARY ADJUSTMENTS	SalAdj	8.1	8.1	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	3.0											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.6											
GF/Prgm	0.5											
Int Airprt	0.1											
CIP Rcpts	0.6											
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(8.1)	(8.1)	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	(3.0)											
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(8.1)	(8.1)	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	(3.0)											
Miscellaneous General Reduction	Dec	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.0)	0	0
Gen Fund	(4.0)											

Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Aviation**
 BRU: State Aviation, Leasing & Arpt

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(8.1)	(8.1)	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		(3.0)										
Miscellaneous General Reduction	Dec	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.0)	0	0
Gen Fund		(4.0)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	294.4										
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.	294.4										
1007 I/A Rcpts	294.4										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Technology Transfer Program**

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

BRU: **Technology Transfer Program**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	211.0	218.8	218.8			222.5	219.5	219.5	219.5	219.5	
Travel	0.0	1.5	1.5			1.5	1.5	1.5	1.5	1.5	
Contractual	6.6	6.3	6.3			6.3	6.3	6.3	6.3	6.3	
Commodities	2.4	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
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.	220.0	228.6	228.6			232.3	229.3	229.3	229.3	229.3	
1004 Gen Fund	10.0	10.8	10.8			10.8	10.8	10.8	10.8	10.8	
1061 CIP Rcpts	210.0	217.8	217.8			221.5	218.5	218.5	218.5	218.5	
Perm Full Time	3.0	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	228.6	218.8	1.5	6.3	2.0	0.0	0.0	0.0	0.0	3	0
Gen Fund		10.8										
CIP Rcpts		217.8										
SALARY ADJUSTMENTS	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										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		0.7										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(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 FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(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 FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(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 - FY97 Operating Budget

Component: **Technology Transfer Program Payroll Suspense**
 BRU: Technology Transfer Program

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	211.0										
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.	211.0										
1007 I/A Rcpts	211.0										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,611.2	1,777.7	1,609.6			1,786.2	1,762.0	1,762.0	1,762.0	1,762.0	0.0
Travel	31.5	100.6	100.6			100.6	100.6	100.6	100.6	100.6	0.0
Contractual	179.5	272.8	240.9			240.9	240.9	240.9	240.9	240.9	0.0
Commodities	105.6	30.9	30.9			30.9	30.9	30.9	30.9	30.9	0.0
Equipment	25.9	30.0	30.0			30.0	30.0	30.0	30.0	30.0	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	-200.0	0.0			0.0	0.0	-150.0	-150.0	-150.0	0.0
** Total Expend.	1,953.7	2,012.0	2,012.0			2,188.6	2,164.4	2,014.4	2,014.4	2,014.4	0.0
1004 Gen Fund	1,012.0	1,068.3	1,068.3			1,080.8	1,070.6	920.6	920.6	920.6	0.0
1007 I/A Rcpts	135.6	40.0	40.0			40.2	40.0	40.0	40.0	40.0	
1061 CIP Rcpts	806.1	903.7	903.7			1,067.6	1,053.8	1,053.8	1,053.8	1,053.8	
Perm Full Time	25.0	24.0	24.0			24.0	24.0	24.0	24.0	24.0	0.0
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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,012.0	1,777.7	100.6	272.8	30.9	30.0	0.0	0.0	(200.0)	24	0
Gen Fund		1,068.3										
I/A Rcpts		40.0										
CIP Rcpts		903.7										
Transfer miscellaneous reduction to personal services/contra	MisAdj	0.0	(168.1)	0.0	(31.9)	0.0	0.0	0.0	0.0	200.0	0	0
Transfer Deputy Commissioner position back to Commissioner's	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer CIP funds and 2 PFT from Stwd Engineering CIP	MisAdj	130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts		130.3										
Transfer out 1 PFT to Stwd Engineering CIP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
SALARY ADJUSTMENTS	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.2										
I/A Rcpts		0.2										
CIP Rcpts		13.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.3										
CIP Rcpts		3.1										
Transfer in \$16.7 CIP Receipt Authority to Engineering and O	TrIn	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		16.7										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(24.2)	(24.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.2)										
I/A Rcpts		(0.2)										
CIP Rcpts		(13.8)										

Component Transaction Detail - FY97 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 FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(24.2)	(24.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.2)										
I/A Rcpts		(0.2)										
CIP Rcpts		(13.8)										
Miscellaneous General Reduction	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0
Gen Fund		(150.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(24.2)	(24.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.2)										
I/A Rcpts		(0.2)										
CIP Rcpts		(13.8)										
Miscellaneous General Reduction	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0
Gen Fund		(150.0)										
***** FY 97 Bills *****												
SB 181 - Prohibited Highway Advertising	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										
Veto - SB 181 - Prohibited Highway Advertising	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)										

CONFIDENTIAL - SECURITY INFORMATION

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	620.2										
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.	620.2										
1007 I/A Rcpts	620.2										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,260.9	3,560.1	3,560.1			3,762.7	3,715.3	3,715.3	3,715.3	3,715.3	
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.	3,260.9	3,560.1	3,560.1			3,762.7	3,715.3	3,715.3	3,715.3	3,715.3	
1061 CIP Rcpts	3,260.9	3,560.1	3,560.1			3,762.7	3,715.3	3,715.3	3,715.3	3,715.3	
Perm Full Time	43.0	43.0	43.0			47.0	47.0	47.0	47.0	47.0	
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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	3,560.1	3,560.1	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	43	6
CIP Rcpts		3,560.1										
Transfer CIP funds and 2 PFT to Stwd Engineering	MisAdj	(130.3)	(130.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
CIP Rcpts		(130.3)										
Transfer in 1 PFT from Stwd Engineering	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Add PFT Environmental Compliance Coordinator	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
SALARY ADJUSTMENTS	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		47.4										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		10.8										
Transfer in four positions for Research and Engineer in Trai	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Transfer in \$74.7 in CIP Receipt Authority to partially fund	TrIn	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		74.7										
Transfer in \$200.0 in CIP Receipt Authority to partially fun	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		200.0										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(47.4)	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(47.4)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(47.4)	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(47.4)										

Component Transaction Detail - FY97 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 FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS	Dec	(47.4)	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(47.4)										

Component Detail - FY97 Operating Budget

Component: **Central Region Administrative Services**

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

BRU: **Central Region Administrative Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,715.1	1,657.7	1,657.7			1,642.4	1,623.9	0.0	0.0	-0.0	
Travel	8.3	5.1	5.1			5.1	5.1	0.0	0.0	0.0	
Contractual	77.6	117.5	117.5			117.5	117.5	0.0	0.0	0.0	
Commodities	34.3	40.0	40.0			40.0	40.0	0.0	0.0	0.0	
Equipment	42.2	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.	1,877.5	1,820.3	1,820.3			1,805.0	1,786.5	0.0	0.0	-0.0	
1004 Gen Fund	1,335.6	1,335.5	1,335.5			1,352.6	1,339.0	-0.0	0.0	-0.0	
1005 GF/Prgm	72.9	72.9	72.9			74.1	73.1	0.0	-0.0	-0.0	
1007 I/A Rcpts	57.1										
1026 Hwy Capitl	162.0	162.0	162.0			164.1	162.5	-0.0	-0.0	-0.0	
1027 Int Airprt	150.7	150.7	150.7			152.1	151.1	0.0	0.0	0.0	
1061 CIP Rcpts	99.2	99.2	99.2			62.1	60.8	-0.0	-0.0	-0.0	
Perm Full Time	32.0	32.0	32.0			30.0	30.0	0.0	0.0	0.0	
Perm Part Time	2.0	2.0	2.0			3.0	3.0	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 - FY97 Operating Budget

Component: **Central Region Admin Services**
 BRU: Central Region Admin 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,820.3	1,657.7	5.1	117.5	40.0	0.0	0.0	0.0	0.0	32	2
Gen Fund		1,335.5										
GF/Prgm		72.9										
Hwy Capitl		162.0										
Int Airprt		150.7										
CIP Rcpts		99.2										
Downgrade PFT to PPT to meet funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
SALARY ADJUSTMENTS	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.6										
GF/Prgm		1.0										
Hwy Capitl		1.6										
Int Airprt		1.0										
CIP Rcpts		1.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.5										
GF/Prgm		0.2										
Hwy Capitl		0.5										
Int Airprt		0.4										
CIP Rcpts		0.3										
Transfer PCN 25-0468 Admin Clerk II CE Admin Serv to CE Eng	TrOut	(38.7)	(38.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts		(38.7)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(18.5)	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.6)										
GF/Prgm		(1.0)										
Hwy Capitl		(1.6)										
Int Airprt		(1.0)										
CIP Rcpts		(1.3)										

Component Transaction Detail - FY97 Operating Budget

Component: **Central Region Admin Services**
 BRU: Central Region Admin 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 FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(18.5)	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.6)										
GF/Prgm		(1.0)										
Hwy Capitl		(1.6)										
Int Airprt		(1.0)										
CIP Rcpts		(1.3)										
Miscellaneous General Reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										
Transfer to Consolidated Admin, Leasing & Property Mgmt Comp	TrOut	(1,755.0)	(1,642.4)	(5.1)	(117.5)	(40.0)	0.0	0.0	0.0	50.0	-30	-3
Gen Fund		(1,302.6)										
GF/Prgm		(74.1)										
Hwy Capitl		(164.1)										
Int Airprt		(152.1)										
CIP Rcpts		(62.1)										
Reverse:Salary Adjustment Transfer	Dec	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.6										
GF/Prgm		1.0										
Hwy Capitl		1.6										
Int Airprt		1.0										
CIP Rcpts		1.3										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(18.5)	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.6)										
GF/Prgm		(1.0)										
Hwy Capitl		(1.6)										
Int Airprt		(1.0)										
CIP Rcpts		(1.3)										
Miscellaneous General Reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										

Component Transaction Detail - FY97 Operating Budget

Component: **Central Region Admin Services**
 BRU: Central Region Admin 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 FY97 Governor Amended to FY97 Conference Committee ***												
Transfer to Consolidated Admin, Leasing & Property Mgmt Comp	TrOut	(1,755.0)	(1,642.4)	(5.1)	(117.5)	(40.0)	0.0	0.0	0.0	50.0	-30	-3
Gen Fund (1,302.6)												
GF/Prgm (74.1)												
Hwy Capit (164.1)												
Int Airprt (152.1)												
CIP Rcpts (62.1)												
Reverse:Salary Adjustment Transfer	Dec	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 13.6												
GF/Prgm 1.0												
Hwy Capit 1.6												
Int Airprt 1.0												
CIP Rcpts 1.3												

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	470.6	471.2	471.2			489.3	482.7	0.0	0.0	0.0	
Travel	10.9	10.1	10.1			10.1	10.1	0.0	0.0	0.0	
Contractual	52.7	53.5	53.5			53.5	53.5	0.0	0.0	0.0	
Commodities	4.4	6.2	6.2			6.2	6.2	0.0	0.0	0.0	
Equipment	6.2	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.	544.8	541.0	541.0			559.1	552.5	0.0	0.0	0.0	
1005 GF/Prgm	535.5	536.0	536.0			543.9	537.4	0.0	0.0	0.0	
1007 I/A Rcpts	9.3	5.0	5.0			15.2	15.1	0.0	0.0	0.0	
Perm Full Time	8.0	8.0	8.0			8.0	8.0	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 - FY97 Operating Budget

Component: **Central Leasing & Property Mgt**
 BRU: Central Region Admin 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	541.0	471.2	10.1	53.5	6.2	0.0	0.0	0.0	0.0	8	0
GF/Prgm		536.0										
I/A Rcpts		5.0										
SALARY ADJUSTMENTS	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		6.5										
I/A Rcpts		0.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		1.4										
Transfer I/A Receipts from Central Facilities to Central Lea	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		6.0										
Transfer I/A Receipts from SE Eng Management to Central Leas	TrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		4.1										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(6.5)										
I/A Rcpts		(0.1)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(6.5)										
I/A Rcpts		(0.1)										
Transfer to Combined Central Admin and Leasing Component	TrOut	(559.1)	(489.3)	(10.1)	(53.5)	(6.2)	0.0	0.0	0.0	0.0	-8	0
GF/Prgm		(543.9)										
I/A Rcpts		(15.2)										
Reverse:Salary Adjustment Transfer	Dec	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		6.5										
I/A Rcpts		0.1										

Component Transaction Detail - FY97 Operating Budget

Component: **Central Leasing & Property Mgt**
 BRU: Central Region Admin 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 FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(6.5)										
I/A Rcpts		(0.1)										
Transfer to Combined Central Admin and Leasing Component	TrOut	(559.1)	(489.3)	(10.1)	(53.5)	(6.2)	0.0	0.0	0.0	0.0	-8	0
GF/Prgm		(543.9)										
I/A Rcpts		(15.2)										
Reverse:Salary Adjustment Transfer	Dec	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		6.5										
I/A Rcpts		0.1										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services								2,106.6	2,106.6	2,106.6	
Travel								15.2	15.2	15.2	
Contractual								171.0	171.0	171.0	
Commodities								46.2	46.2	46.2	
Equipment								0.0	0.0	0.0	
Lands/Buildings								0.0	0.0	0.0	
Grants, Claims								0.0	0.0	0.0	
Miscellaneous								-50.0	-50.0	-50.0	
** Total Expend.								2,289.0	2,289.0	2,289.0	
1004 Gen Fund								1,289.0	1,289.0	1,289.0	
1005 GF/Prgm								610.5	610.5	610.5	
1007 I/A Rcpts								15.1	15.1	15.1	
1026 Hwy Capitl								162.5	162.5	162.5	
1027 Int Airprt								151.1	151.1	151.1	
1061 CIP Rcpts								60.8	60.8	60.8	
Perm Full Time								38.0	38.0	38.0	
Perm Part Time								3.0	3.0	3.0	
Non-Perm								0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Central Region Admin & Leasing**
 BRU: Central Region Admin 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 FY97 Governor Amended to FY97 Senate *****												
Transfer from Central Region Admin Services	Trln	1,755.0	1,642.4	5.1	117.5	40.0	0.0	0.0	0.0	(50.0)	30	3
Gen Fund		1,302.6										
GF/Prgm		74.1										
Hwy Capitl		164.1										
Int Airprt		152.1										
CIP Rcpts		62.1										
Transfer from Central Leasing and Property Management	Trln	559.1	489.3	10.1	53.5	6.2	0.0	0.0	0.0	0.0	8	0
GF/Prgm		543.9										
I/A Rcpts		15.2										
Reverse:Salary Adjustment Transfer	Dec	(25.1)	(25.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.6)										
GF/Prgm		(7.5)										
I/A Rcpts		(0.1)										
Hwy Capitl		(1.6)										
Int Airprt		(1.0)										
CIP Rcpts		(1.3)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Transfer from Central Region Admin Services	Trln	1,755.0	1,642.4	5.1	117.5	40.0	0.0	0.0	0.0	(50.0)	30	3
Gen Fund		1,302.6										
GF/Prgm		74.1										
Hwy Capitl		164.1										
Int Airprt		152.1										
CIP Rcpts		62.1										
Transfer from Central Leasing and Property Management	Trln	559.1	489.3	10.1	53.5	6.2	0.0	0.0	0.0	0.0	8	0
GF/Prgm		543.9										
I/A Rcpts		15.2										
Reverse:Salary Adjustment Transfer	Dec	(25.1)	(25.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.6)										
GF/Prgm		(7.5)										
I/A Rcpts		(0.1)										
Hwy Capitl		(1.6)										
Int Airprt		(1.0)										
CIP Rcpts		(1.3)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,141.8	1,153.5	1,153.5			1,187.9	1,172.0	1,172.0	1,172.0	1,172.0	
Travel	2.7	7.8	7.8			7.8	7.8	7.8	7.8	7.8	
Contractual	37.9	40.5	40.5			40.5	40.5	40.5	40.5	40.5	
Commodities	12.8	13.8	13.8			13.8	13.8	13.8	13.8	13.8	
Equipment	8.1	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.	1,203.3	1,215.6	1,215.6			1,250.0	1,234.1	1,234.1	1,234.1	1,234.1	
1004 Gen Fund	217.3	144.4	144.4			145.8	144.7	144.7	144.7	144.7	
1061 CIP Rcpts	986.0	1,071.2	1,071.2			1,104.2	1,089.4	1,089.4	1,089.4	1,089.4	
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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,215.6	1,153.5	7.8	40.5	13.8	0.0	0.0	0.0	0.0	18	0
Gen Fund		144.4										
CIP Rcpts		1,071.2										
SALARY ADJUSTMENTS	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
CIP Rcpts		14.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
CIP Rcpts		3.2										
Transfer CIP Receipts from CE D&C to Central Planning	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										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(15.9)	(15.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
CIP Rcpts		(14.8)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(15.9)	(15.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
CIP Rcpts		(14.8)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS	Dec	(15.9)	(15.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
CIP Rcpts		(14.8)										

Component Detail - FY97 Operating Budget

Component: **Planning Payroll Suspense**

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

BRU: Central Region Planning

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,120.4										
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.	1,120.4										
1007 I/A Rcpts	1,120.4										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,924.0	3,309.5	3,309.5			3,259.0	3,212.9	3,212.9	3,212.9	3,212.9	
Travel	24.5	22.8	22.8			22.8	22.8	22.8	22.8	22.8	
Contractual	400.2	782.1	782.1			782.1	782.1	782.1	782.1	782.1	
Commodities	185.6	207.2	207.2			207.2	207.2	207.2	207.2	207.2	
Equipment	119.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	-100.0	-100.0	-100.0	
** Total Expend.	3,653.8	4,321.6	4,321.6			4,271.1	4,225.0	4,125.0	4,125.0	4,125.0	
1004 Gen Fund	707.3	707.3	707.3			712.2	708.1	608.1	608.1	608.1	
1005 GF/Prgm	228.5	323.5	323.5			0.0	0.0	-0.0	0.0	0.0	
1007 I/A Rcpts	499.2	768.7	768.7			772.7	769.4	769.4	769.4	769.4	
1027 Int Airprt	223.9	223.9	223.9			227.5	224.5	224.5	224.5	224.5	
1061 CIP Rcpts	1,994.9	2,298.2	2,298.2			2,231.8	2,198.9	2,198.9	2,198.9	2,198.9	
1091 GF/Desig						326.9	324.1	324.1	324.1	324.1	
Perm Full Time	49.0	49.0	49.0			48.0	48.0	48.0	48.0	48.0	
Perm Part Time	3.0	3.0	3.0			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 - FY97 Operating Budget

Component: **Central Reg Engineering Mgmt**
 BRU: Central Region Design & Constr

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,321.6	3,309.5	22.8	782.1	207.2	0.0	0.0	0.0	0.0	49	3
Gen Fund		707.3										
GF/Prgm		323.5										
I/A Rcpts		768.7										
Int Airprt		223.9										
CIP Rcpts		2,298.2										
SALARY ADJUSTMENTS	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.1										
GF/Prgm		2.8										
I/A Rcpts		3.3										
Int Airprt		3.0										
CIP Rcpts		32.9										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.8										
GF/Prgm		0.6										
I/A Rcpts		0.7										
Int Airprt		0.6										
CIP Rcpts		7.0										
Designated Program Receipts Funding Source Change for Centra	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(326.9)										
GF/Desig		326.9										
Transfer PCN 25-0468, Admin Clerk II from CE Admin Serv to C	Trln	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts		38.7										
Central Region D&C Deletion of Positions in Excess of Curren	Dec	(145.0)	(145.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1
CIP Rcpts		(145.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(46.1)	(46.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.1)										
GF/Prgm		(2.8)										
I/A Rcpts		(3.3)										
Int Airprt		(3.0)										
CIP Rcpts		(32.9)										

Component Transaction Detail - FY97 Operating Budget

Component: **Central Reg Engineering Mgmt**
 BRU: **Central Region Design & Constr**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		2.8										
GF/Desig		(2.8)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(46.1)	(46.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.1)										
GF/Prgm		(2.8)										
I/A Rcpts		(3.3)										
Int Airprt		(3.0)										
CIP Rcpts		(32.9)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		2.8										
GF/Desig		(2.8)										
Miscellaneous General Reduction	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund		(100.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(46.1)	(46.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.1)										
GF/Prgm		(2.8)										
I/A Rcpts		(3.3)										
Int Airprt		(3.0)										
CIP Rcpts		(32.9)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		2.8										
GF/Desig		(2.8)										
Miscellaneous General Reduction	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund		(100.0)										

MEMORANDUM

MEMORANDUM

Component Detail - FY97 Operating Budget

Component: **Design and Construction Payroll Suspense**

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

BRU: **Central Region Design and Construction**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,018.4										
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.	2,018.4										
1007 I/A Rcpts	2,018.4										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	18,674.6	22,631.9	22,631.9			21,100.0	20,786.6	20,786.6	20,786.6	20,786.6	
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.	18,674.6	22,631.9	22,631.9			21,100.0	20,786.6	20,786.6	20,786.6	20,786.6	
1061 CIP Rcpts	18,674.6	22,631.9	22,631.9			21,100.0	20,786.6	20,786.6	20,786.6	20,786.6	
Perm Full Time	236.0	236.0	236.0			234.0	234.0	234.0	234.0	234.0	
Perm Part Time	139.0	139.0	139.0			113.0	113.0	113.0	113.0	113.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Central Region CIP Program**
 BRU: Central Region Design & Constr

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	22,631.9	22,631.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	236	139
CIP Rcpts 22,631.9												
SALARY ADJUSTMENTS	SalAdj	313.4	313.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 313.4												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 71.2												
Transfer Funding and PCN 25-0793 and Reclassify from CE D&C	TrOut	(154.7)	(154.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
CIP Rcpts (154.7)												
Transfer \$74.7 in CIP Receipt Authority from CE D&C to Eng & CIP Rcpts (74.7)	TrOut	(74.7)	(74.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (74.7)												
Transfer \$16.7 in CIP Receipt Authority from CE CIP to Eng & CIP Rcpts (16.7)	TrOut	(16.7)	(16.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (16.7)												
Transfer Six PCNs from CE CIP to Marine Eng CIP	TrOut	(379.1)	(379.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-6
CIP Rcpts (379.1)												
Transfer Two PCNs from CE CIP to AIA Field Maintenance Witho	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
CIP Rcpts (379.1)												
Transfer PCN 25-0356 from Stwd DBE to CE Region D&C	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts (379.1)												
Transfer Two PCNs from CE CIP to AIA Admin Without Funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
CIP Rcpts (379.1)												
Transfer CIP Receipt Authority from CE CIP to Central Plannin	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)												
Deletion of Positions (18) and Funding (\$1,276.3) in Excess	Dec	(1,276.3)	(1,276.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-15
CIP Rcpts (1,276.3)												

Component Transaction Detail - FY97 Operating Budget

Component: **Central Region CIP Program**
 BRU: Central Region Design & Constr

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(313.4)	(313.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(313.4)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(313.4)	(313.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(313.4)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(313.4)	(313.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(313.4)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,864.0	1,883.9	1,883.9			1,915.6	1,893.5	-0.0	-0.0	0.0	
Travel	11.9	17.6	17.6			17.6	17.6	0.0	0.0	0.0	
Contractual	71.2	95.0	95.0			95.0	95.0	0.0	0.0	0.0	
Commodities	45.7	39.2	39.2			39.2	39.2	0.0	0.0	0.0	
Equipment	41.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,034.3	2,035.7	2,035.7			2,067.4	2,045.3	-0.0	-0.0	0.0	
1004 Gen Fund	1,449.9	1,451.3	1,451.3			1,470.5	1,455.3	-0.0	-0.0	0.0	
1005 GF/Prgm	10.1	10.1	10.1			10.2	10.1	-0.0	-0.0	-0.0	
1007 I/A Rcpts						3.8	3.8	0.0	0.0	0.0	
1026 Hwy Capitl	271.6	271.6	271.6			275.6	272.4	0.0	0.0	0.0	
1027 Int Airprt	183.0	183.0	183.0			185.6	183.6	0.0	0.0	0.0	
1061 CIP Rcpts	119.7	119.7	119.7			121.7	120.1	0.0	0.0	0.0	
Perm Full Time	36.0	36.0	36.0			36.0	36.0	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 - FY97 Operating Budget

Component: **Northern Region Admin Services**
 BRU: Northern Region Admin 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 FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	2,035.7	1,883.9	17.6	95.0	39.2	0.0	0.0	0.0	0.0	36	0
Gen Fund		1,451.3										
GF/Prgm		10.1										
Hwy Capitl		271.6										
Int Airprt		183.0										
CIP Rcpts		119.7										
SALARY ADJUSTMENTS	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.2										
GF/Prgm		0.1										
Hwy Capitl		3.2										
Int Airprt		2.0										
CIP Rcpts		1.6										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.0										
Hwy Capitl		0.8										
Int Airprt		0.6										
CIP Rcpts		0.4										
INTERAGENCY RECEIPTS TRANSFER FROM STATEWIDE SEF TO NORTHERN	TrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		3.8										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(22.1)	(22.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.2)										
GF/Prgm		(0.1)										
Hwy Capitl		(3.2)										
Int Airprt		(2.0)										
CIP Rcpts		(1.6)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(22.1)	(22.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.2)										
GF/Prgm		(0.1)										
Hwy Capitl		(3.2)										
Int Airprt		(2.0)										
CIP Rcpts		(1.6)										

Component Transaction Detail - FY97 Operating Budget

Component: **Northern Region Admin Services**
 BRU: Northern Region Admin 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 FY97 Governor Amended to FY97 Senate *****												
Miscellaneous General Reduction Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Transfer to Consolidated Admin and Leasing Component	TrOut	(2,017.4)	(1,915.6)	(17.6)	(95.0)	(39.2)	0.0	0.0	0.0	50.0	-36	0
Gen Fund (1,420.5)												
GF/Prgm (10.2)												
I/A Rcpts (3.8)												
Hwy Capitl (275.6)												
Int Airprt (185.6)												
CIP Rcpts (121.7)												
Reverse:Salary Adjustment Transfer	Dec	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 15.2												
GF/Prgm 0.1												
Hwy Capitl 3.2												
Int Airprt 2.0												
CIP Rcpts 1.6												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(22.1)	(22.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.2)												
GF/Prgm (0.1)												
Hwy Capitl (3.2)												
Int Airprt (2.0)												
CIP Rcpts (1.6)												
Miscellaneous General Reduction Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Transfer to Consolidated Admin and Leasing Component	TrOut	(2,017.4)	(1,915.6)	(17.6)	(95.0)	(39.2)	0.0	0.0	0.0	50.0	-36	0
Gen Fund (1,420.5)												
GF/Prgm (10.2)												
I/A Rcpts (3.8)												
Hwy Capitl (275.6)												
Int Airprt (185.6)												
CIP Rcpts (121.7)												

Component Transaction Detail - FY97 Operating Budget

Component: **Northern Region Admin Services**
 BRU: Northern Region Admin 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 FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Salary Adjustment Transfer	Dec	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.2										
GF/Prgm		0.1										
Hwy Capitl		3.2										
Int Airprt		2.0										
CIP Rcpts		1.6										

Component Detail - FY97 Operating Budget

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

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

BRU: Northern Region Administrative Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	396.3	402.1	402.1			418.9	413.3	0.0	-0.0	0.0	
Travel	13.5	22.6	22.6			22.6	22.6	0.0	0.0	0.0	
Contractual	86.2	44.6	44.6			44.6	44.6	-0.0	-0.0	-0.0	
Commodities	4.9	6.2	6.2			6.2	6.2	0.0	0.0	0.0	
Equipment	5.5	1.4	1.4			1.4	1.4	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.	506.4	476.9	476.9			493.7	488.1	0.0	-0.0	0.0	
1005 GF/Prgm	506.4	476.9	476.9			493.7	488.1	-0.0	-0.0	-0.0	
Perm Full Time	7.0	7.0	7.0			7.0	7.0	0.0	0.0	0.0	
Perm Part Time	1.0	1.0	1.0			1.0	1.0	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 - FY97 Operating Budget

Component: **Northern Leasing & Propty Mgmt**
 BRU: Northern Region Admin 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	476.9	402.1	22.6	44.6	6.2	1.4	0.0	0.0	0.0	7	1
GF/Prgm	476.9											
SALARY ADJUSTMENTS	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	5.6											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	1.2											
PR RCPTS TRANS FROM NO HWYS & AV TO NO LEASING TO PROVIDE CO	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											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.6)	(5.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(5.6)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.6)	(5.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(5.6)											
Transfer to Consolidated Admin and Leasing Component	TrOut	(493.7)	(418.9)	(22.6)	(44.6)	(6.2)	(1.4)	0.0	0.0	0.0	-7	-1
GF/Prgm	(493.7)											
Reverse:Salary Adjustment Transfer	Dec	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	5.6											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(5.6)	(5.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(5.6)											
Transfer to Consolidated Admin and Leasing Component	TrOut	(493.7)	(418.9)	(22.6)	(44.6)	(6.2)	(1.4)	0.0	0.0	0.0	-7	-1
GF/Prgm	(493.7)											
Reverse:Salary Adjustment Transfer	Dec	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	5.6											

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services								2,306.8	2,306.8	2,306.8	
Travel								40.2	40.2	40.2	
Contractual								139.6	139.6	139.6	
Commodities								45.4	45.4	45.4	
Equipment								1.4	1.4	1.4	
Lands/Buildings								0.0	0.0	0.0	
Grants, Claims								0.0	0.0	0.0	
Miscellaneous								-50.0	-50.0	-50.0	
** Total Expend.								2,483.4	2,483.4	2,483.4	
1004 Gen Fund								1,405.3	1,405.3	1,405.3	
1005 GF/Prgm								498.2	498.2	498.2	
1007 I/A Rcpts								3.8	3.8	3.8	
1026 Hwy Capitl								272.4	272.4	272.4	
1027 Int Airprt								183.6	183.6	183.6	
1061 CIP Rcpts								120.1	120.1	120.1	
Perm Full Time								43.0	43.0	43.0	
Perm Part Time								1.0	1.0	1.0	
Non-Perm								0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Northern Reg'n Admin & Leasing**
 BRU: Northern Region Admin 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 FY97 Governor Amended to FY97 Senate *****												
Transfer from Northern Admin Services	Trln	2,017.4	1,915.6	17.6	95.0	39.2	0.0	0.0	0.0	(50.0)	36	0
Gen Fund		1,420.5										
GF/Prgm		10.2										
I/A Rcpts		3.8										
Hwy Capitl		275.6										
Int Airprt		185.6										
CIP Rcpts		121.7										
Transfer from Northern Leasing and Property Management	Trln	493.7	418.9	22.6	44.6	6.2	1.4	0.0	0.0	0.0	7	1
GF/Prgm		493.7										
Reverse:Salary Adjustment Transfer	Dec	(27.7)	(27.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.2)										
GF/Prgm		(5.7)										
Hwy Capitl		(3.2)										
Int Airprt		(2.0)										
CIP Rcpts		(1.6)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Transfer from Northern Admin Services	Trln	2,017.4	1,915.6	17.6	95.0	39.2	0.0	0.0	0.0	(50.0)	36	0
Gen Fund		1,420.5										
GF/Prgm		10.2										
I/A Rcpts		3.8										
Hwy Capitl		275.6										
Int Airprt		185.6										
CIP Rcpts		121.7										
Transfer from Northern Leasing and Property Management	Trln	493.7	418.9	22.6	44.6	6.2	1.4	0.0	0.0	0.0	7	1
GF/Prgm		493.7										
Reverse:Salary Adjustment Transfer	Dec	(27.7)	(27.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.2)										
GF/Prgm		(5.7)										
Hwy Capitl		(3.2)										
Int Airprt		(2.0)										
CIP Rcpts		(1.6)										

Component Detail - FY97 Operating Budget

Component: **Northern Region Planning**

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

BRU: Northern Region Planning

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	872.9	931.2	931.2			1,049.5	1,035.2	1,035.2	1,035.2	1,035.2	
Travel	5.8	16.2	16.2			16.2	16.2	16.2	16.2	16.2	
Contractual	46.0	57.2	57.2			57.2	57.2	57.2	57.2	57.2	
Commodities	11.7	6.5	6.5			6.5	6.5	6.5	6.5	6.5	
Equipment	14.3	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.	950.7	1,011.1	1,011.1			1,129.4	1,115.1	1,115.1	1,115.1	1,115.1	
1004 Gen Fund	99.4	101.5	101.5			101.9	101.6	101.6	101.6	101.6	
1007 I/A Rcpts	38.2	55.7	55.7			56.7	55.9	55.9	55.9	55.9	
1061 CIP Rcpts	813.1	853.9	853.9			970.8	957.6	957.6	957.6	957.6	
Perm Full Time	12.0	12.0	12.0			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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,011.1	931.2	16.2	57.2	6.5	0.0	0.0	0.0	0.0	12	2
Gen Fund		101.5										
I/A Rcpts		55.7										
CIP Rcpts		853.9										
Special Asst PFT for Northern Region with CIP funding	MisAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts		100.7										
SALARY ADJUSTMENTS	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										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	3.3	3.3	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		3.0										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(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)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(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)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(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 Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	872.9										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	872.9										
1007 I/A Rcpts	872.9										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Northern Region Engineering Management**

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

BRU: Northern Region Design and Construction

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,554.9	2,604.5	2,604.5			2,708.8	2,672.1	2,672.1	2,672.1	2,672.1	
Travel	36.3	30.0	30.0			30.0	30.0	30.0	30.0	30.0	
Contractual	439.2	276.5	276.5			281.5	281.5	281.5	281.5	281.5	
Commodities	43.3	65.0	65.0			65.0	65.0	65.0	65.0	65.0	
Equipment	11.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	-60.0	-60.0	-60.0	
** Total Expend.	3,085.2	2,976.0	2,976.0			3,085.3	3,048.6	2,988.6	2,988.6	2,988.6	
1004 Gen Fund	875.1	738.2	738.2			750.4	744.4	684.4	684.4	684.4	
1005 GF/Prgm	63.5	64.3	64.3			0.0	-0.0	-0.0	0.0	0.0	
1007 I/A Rcpts	93.1	120.0	120.0			121.7	120.3	120.3	120.3	120.3	
1027 Int Airprt	77.7	77.7	77.7			78.7	77.9	77.9	77.9	77.9	
1061 CIP Rcpts	1,975.8	1,975.8	1,975.8			2,069.2	2,041.5	2,041.5	2,041.5	2,041.5	
1091 GF/Desig						65.3	64.5	64.5	64.5	64.5	
Perm Full Time	38.0	37.0	37.0			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	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Northern Reg Engineering Mgmt**
 BRU: Northern Region Design & Const

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,976.0	2,604.5	30.0	276.5	65.0	0.0	0.0	0.0	0.0	37	0
Gen Fund	738.2											
GF/Prgm	64.3											
I/A Rcpts	120.0											
Int Airprt	77.7											
CIP Rcpts	1,975.8											
SALARY ADJUSTMENTS	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	6.0											
GF/Prgm	0.8											
I/A Rcpts	1.4											
Int Airprt	0.8											
CIP Rcpts	27.7											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.2											
GF/Prgm	0.2											
I/A Rcpts	0.3											
Int Airprt	0.2											
CIP Rcpts	5.7											
DESIGNATED PROGRAM RECEIPTS FUNDING SOURCE CHANGE FOR NORTHE	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(65.3)											
GF/Desig	65.3											
REDISTRIBUTION OF RADIO/PAGER FUNDING	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.0											
TRANSFER CIP RECEIPTS TO FUND INCREASED PROJECT INVOLVEMENT	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	60.0											
TRANSFER PCN 25-1561, 25-1638 TO CIP PROGRAM FOR PROJECT SUP	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
TRANSFER PCN 25-1654 FOR INDIRECT PROJECT SUPPORT	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Transaction Detail - FY97 Operating Budget

Component: **Northern Reg Engineering Mgmt**
 BRU: Northern Region Design & Const

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(36.7)	(36.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
GF/Prgm		(0.8)										
I/A Rcpts		(1.4)										
Int Airprt		(0.8)										
CIP Rcpts		(27.7)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.8										
GF/Desig		(0.8)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(36.7)	(36.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
GF/Prgm		(0.8)										
I/A Rcpts		(1.4)										
Int Airprt		(0.8)										
CIP Rcpts		(27.7)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.8										
GF/Desig		(0.8)										
Miscellaneous General Reduction	Dec	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(60.0)	0	0
Gen Fund		(60.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(36.7)	(36.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
GF/Prgm		(0.8)										
I/A Rcpts		(1.4)										
Int Airprt		(0.8)										
CIP Rcpts		(27.7)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.8										
GF/Desig		(0.8)										
Miscellaneous General Reduction	Dec	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(60.0)	0	0
Gen Fund		(60.0)										

Component Detail - FY97 Operating Budget

Component: **Design and Construction Payroll Suspense**

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

BRU: Northern Region Design and Construction

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,337.8										
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.	1,337.8										
1007 I/A Rcpts	1,337.8										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Northern Region Capital Improvement Program**

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

BRU: Northern Region Design and Construction

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	16,978.4	18,019.0	18,019.0			18,160.1	17,913.9	17,913.9	17,913.9	17,913.9	
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.	16,978.4	18,019.0	18,019.0			18,160.1	17,913.9	17,913.9	17,913.9	17,913.9	
1007 I/A Rcpts	60.0										
1061 CIP Rcpts	16,918.4	18,019.0	18,019.0			18,160.1	17,913.9	17,913.9	17,913.9	17,913.9	
Perm Full Time	167.0	168.0	168.0			164.0	164.0	164.0	164.0	164.0	
Perm Part Time	224.0	224.0	224.0			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 - FY97 Operating Budget

Component: **Northern Region CIP Program**
 BRU: Northern Region Design & Const

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	18,019.0	18,019.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	168	224
CIP Rcpts 18,019.0												
Transfer CIP funds to Northern Planning for Special Asst.	MisAdj	(100.7)	(100.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (100.7)												
Delete 1 PFT Rt of Way Agent	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
SALARY ADJUSTMENTS	SalAdj	246.2	246.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 246.2												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 55.6												
TRANSFER PCN 25-1858 TO STATEWIDE PLANNING AND RECLASSIFY TO	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
TRANSFER PCN 25-1594 TO MARINE ENGINEERING	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
TRANSFER PCN 25-1743 TO FIA FOR ANALYST PROGRAMMER SUPPORT	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
TRANSFER PCNS 25-1402,1702 TO FIA FOR CONTINUED AIRPORT MAIN	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
TRANSFER PCNS 25-1561,25-1638 TO CIP PROGRAM FOR PROJECT SUP	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
TRANSFER CIP RECEIPTS TO FUND INCREASED PROJECT INVOLVEMENT	TrOut	(60.0)	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (60.0)												
TRANSFER PCN 25-1654 TO ENGINEERING MANAGEMENT FOR INDIRECT	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Transaction Detail - FY97 Operating Budget

Component: **Northern Region CIP Program**
 BRU: Northern Region Design & Const

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
TRANSFER PCNS 25-1720,1724, 1726,1860 FOR RESEARCH AND ENGINE	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4
Transfer PCN 25-1830/1428 to Northern Hwys/Avt for clerical	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1
Transfer 25-1883/1472 to Northern Hwys and Avt for mainten	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
DELETE THIRTY POSITIONS IN EXCESS OF PROGRAM NEEDS	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-30
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS CIP Rcpts (246.2)	Dec	(246.2)	(246.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS CIP Rcpts (246.2)	Dec	(246.2)	(246.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS CIP Rcpts (246.2)	Dec	(246.2)	(246.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

1001873

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,027.8	1,073.4	1,073.4			1,050.9	1,038.4	1,038.4	1,038.4	1,038.4	
Travel	6.9	8.0	8.0			8.0	8.0	8.0	8.0	8.0	
Contractual	65.9	92.4	92.4			100.6	100.6	100.6	100.6	100.6	
Commodities	16.6	16.0	16.0			16.0	16.0	16.0	16.0	16.0	
Equipment	22.2	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	-25.0	-25.0	-25.0	
** Total Expend.	1,139.4	1,189.8	1,189.8			1,175.5	1,163.0	1,138.0	1,138.0	1,138.0	
1004 Gen Fund	884.9	935.3	935.3			917.5	907.8	882.8	882.8	882.8	
1005 GF/Prgm	10.6	10.6	10.6			10.8	10.6	10.6	10.6	10.6	
1026 Hwy Capitl	80.6	80.6	80.6			81.7	80.8	80.8	80.8	80.8	
1061 CIP Rcpts	163.3	163.3	163.3			165.5	163.8	163.8	163.8	163.8	
Perm Full Time	19.0	19.0	19.0			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 - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,189.8	1,073.4	8.0	92.4	16.0	0.0	0.0	0.0	0.0	19	2
Gen Fund	935.3											
GF/Prgm	10.6											
Hwy Capitl	80.6											
CIP Rcpts	163.3											
SALARY ADJUSTMENTS	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	9.7											
GF/Prgm	0.2											
Hwy Capitl	0.9											
CIP Rcpts	1.7											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.5											
Hwy Capitl	0.2											
CIP Rcpts	0.5											
Transfer GF from Pers Svcs to Contractual	LIT	0.0	(8.2)	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0	0
Contract for mail service in SE Reg, Admin Svcs	Dec	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(30.0)											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(9.7)											
GF/Prgm	(0.2)											
Hwy Capitl	(0.9)											
CIP Rcpts	(1.7)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(9.7)											
GF/Prgm	(0.2)											
Hwy Capitl	(0.9)											
CIP Rcpts	(1.7)											
Miscellaneous General Reduction	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0	0
Gen Fund	(25.0)											

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.7)										
GF/Prgm		(0.2)										
Hwy Capitt		(0.9)										
CIP Rcpts		(1.7)										
Miscellaneous General Reduction	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0	0
Gen Fund		(25.0)										

1940-1941

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	486.1	508.3	508.3			517.9	510.9	510.9	510.9	510.9	
Travel	3.4	4.5	4.5			4.5	4.5	4.5	4.5	4.5	
Contractual	15.2	16.3	16.3			16.3	16.3	16.3	16.3	16.3	
Commodities	2.1	2.1	2.1			2.1	2.1	2.1	2.1	2.1	
Equipment	0.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	507.3	531.2	531.2			540.8	533.8	533.8	533.8	533.8	
1004 Gen Fund	21.2	22.9	22.9			22.9	22.9	22.9	22.9	22.9	
1061 CIP Rcpts	486.1	508.3	508.3			517.9	510.9	510.9	510.9	510.9	
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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	531.2	508.3	4.5	16.3	2.1	0.0	0.0	0.0	0.0	7	0
Gen Fund		22.9										
CIP Rcpts		508.3										
SALARY ADJUSTMENTS	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		7.0										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		1.6										
Transfer CIP Receipts from SE Reg, CIP, to SE Reg, Planning	TrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		1.0										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(7.0)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(7.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(7.0)										

Component Detail - FY97 Operating Budget

Component: **Planning Payroll Suspense**

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

BRU: **Southeast Region Planning**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	276.5										
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.	276.5										
1007 I/A Rcpts	276.5										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,745.0	1,964.5	1,964.5			1,897.8	1,873.0	1,873.0	1,873.0	1,873.0	
Travel	7.5	19.6	19.6			19.6	19.6	19.6	19.6	19.6	
Contractual	86.7	143.5	143.5			143.5	143.5	143.5	143.5	143.5	
Commodities	26.8	43.8	43.8			43.8	43.8	43.8	43.8	43.8	
Equipment	194.8	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	-40.0	-40.0	-40.0	
** Total Expend.	2,060.8	2,171.4	2,171.4			2,104.7	2,079.9	2,039.9	2,039.9	2,039.9	
1004 Gen Fund	585.1	552.6	552.6			483.2	478.6	438.6	438.6	438.6	
1005 GF/Prgm	74.3	80.0	80.0			0.0	-0.0	0.0	0.0	0.0	
1007 I/A Rcpts		4.0	4.0			0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts	1,401.4	1,534.8	1,534.8			1,540.4	1,521.1	1,521.1	1,521.1	1,521.1	
1091 GF/Desig						81.1	80.2	80.2	80.2	80.2	
Perm Full Time	30.0	30.0	30.0			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 - FY97 Operating Budget

Component: **Southeast Reg Engineering Mgmt**
 BRU: Southeast Region Design & Cons

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,171.4	1,964.5	19.6	143.5	43.8	0.0	0.0	0.0	0.0	30	0
Gen Fund	552.6											
GF/Prgm	80.0											
I/A Rcpts	4.0											
CIP Rcpts	1,534.8											
SALARY ADJUSTMENTS	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	4.6											
GF/Prgm	0.9											
I/A Rcpts	0.1											
CIP Rcpts	19.2											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.0											
GF/Prgm	0.2											
CIP Rcpts	4.6											
Designated Program Receipts Funding Source change for SE Reg	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(81.1)											
GF/Desig	81.1											
Transfer I/A Rcpts from SE Reg, Eng Mgt, to Cent Reg, Leasin	TrOut	(4.1)	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(4.1)											
Transfer PCN 25-2341 & PCN 25-2461 from SE Reg, Eng Mgt, to	TrOut	(18.2)	(18.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
CIP Rcpts	(18.2)											
Transfer PCN 25-2352 from SE Reg, Eng Mgt to Stwd, DBE/ExEEO	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
General Fund reduction from SE Reg, Eng Mgt	Dec	(75.0)	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(75.0)											

Component Transaction Detail - FY97 Operating Budget

Component: **Southeast Reg Engineering Mgmt**
 BRU: Southeast Region Design & Cons

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.6)										
GF/Prgm		(0.9)										
I/A Rcpts		(0.1)										
CIP Rcpts		(19.2)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.9										
I/A Rcpts		0.1										
CIP Rcpts		(0.1)										
GF/Desig		(0.9)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.6)										
GF/Prgm		(0.9)										
I/A Rcpts		(0.1)										
CIP Rcpts		(19.2)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.9										
I/A Rcpts		0.1										
CIP Rcpts		(0.1)										
GF/Desig		(0.9)										
Miscellaneous General Reduction	Dec	(40.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(40.0)	0	0
Gen Fund		(40.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.6)										
GF/Prgm		(0.9)										
I/A Rcpts		(0.1)										
CIP Rcpts		(19.2)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.9										
I/A Rcpts		0.1										
CIP Rcpts		(0.1)										
GF/Desig		(0.9)										

Component Transaction Detail - FY97 Operating Budget

Component: **Southeast Reg Engineering Mgmt**
 BRU: **Southeast Region Design & Cons**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Miscellaneous General Reduction Gen Fund (40.0)	Dec	(40.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(40.0)	0	0

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,296.8										
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.	1,296.8										
1007 I/A Rcpts	1,296.8										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Southeast Region Capital Improvement Program**

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

BRU: Southeast Region Design and Construction

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	6,383.1	7,131.5	7,131.5			7,191.9	7,102.2	7,102.2	7,102.2	7,102.2	
Travel	1.3	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.4	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	58.3	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	2.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	13.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	6,458.6	7,131.5	7,131.5			7,191.9	7,102.2	7,102.2	7,102.2	7,102.2	
1007 I/A Rcpts	111.2										
1061 CIP Rcpts	6,347.4	7,131.5	7,131.5			7,191.9	7,102.2	7,102.2	7,102.2	7,102.2	
Perm Full Time	63.0	73.0	73.0			74.0	74.0	74.0	74.0	74.0	
Perm Part Time	34.0	37.0	37.0			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 - FY97 Operating Budget

Component: **Southeast Region CIP Program**
 BRU: Southeast Region Design & Cons

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	7,131.5	7,131.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	73	37
CIP Rcpts 7,131.5												
SALARY ADJUSTMENTS	SalAdj	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 89.7												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 22.5												
Transfer PCN 25-2341 and PCN 25-2461 from SE Reg, Eng Mgt, t	TrIn	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts 18.2												
Transfer CIP Receipts from SE Reg, CIP, to SE Reg, Planning	TrOut	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (1.0)												
Transfer PCN25-0006 from SE Reg, CIP Program, to HQ, Plannin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN 25-2425 from SE Reg, CIP Program to AMHS, CIP P	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Delete PCN 25-2419 from SE Reg, CIP Program	Dec	(69.0)	(69.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
CIP Rcpts (69.0)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(89.7)	(89.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (89.7)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(89.7)	(89.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (89.7)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(89.7)	(89.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (89.7)												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	34,056.2	32,842.5	33,342.5	0.0		0.0	0.0	0.0	0.0	0.0	
Travel	891.0	637.2	637.2	0.0		-0.0	-0.0	-0.0	-0.0	-0.0	
Contractual	32,102.2	31,562.0	31,844.7	4,010.0		0.0	0.0	0.0	0.0	0.0	
Commodities	8,713.4	8,029.2	8,029.2	0.0		-0.0	-0.0	-0.0	-0.0	-0.0	
Equipment	359.9	49.9	49.9	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	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	1,200.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
** Total Expend.	76,122.7	74,320.8	73,903.5	4,010.0		-0.0	-0.0	-0.0	-0.0	-0.0	
1002 Fed Rcpts	765.4	930.3	930.3	3,000.0		0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	72,319.6	71,456.1	70,538.8	1,010.0		-0.0	-0.0	-0.0	0.0	-0.0	
1005 GF/Prgm	1,615.5	1,169.9	1,669.9			0.0	0.0	0.0	0.0	-0.0	
1007 I/A Rcpts	1,314.0	383.8	383.8			-0.0	-0.0	-0.0	-0.0	-0.0	
1061 CIP Rcpts	108.2	380.7	380.7			0.0	-0.0	0.0	0.0	-0.0	
Perm Full Time	415.0	420.0	420.0	0.0		0.0	0.0	0.0	0.0	0.0	
Perm Part Time	137.0	137.0	137.0	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 - FY97 Operating Budget

Component: **Statewide Highways & Aviation**
 BRU: **Statewide Maint & 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	74,320.8	32,842.5	637.2	31,562.0	8,029.2	49.9	0.0	0.0	1,200.0	420	137
Fed Rcpts		930.3										
Gen Fund		71,456.1										
GF/Prgm		1,169.9										
I/A Rcpts		383.8										
CIP Rcpts		380.7										
Sec. 39 HB100 (Ch. 94) GF/PR for Sitka Airport	FrntSec	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		500.0										
Spread of statewide unallocated reduction	MisAdj	(917.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(917.3)	0	0
Gen Fund		(917.3)										
Spread remainder of miscellaneous add-on to contractual	MisAdj	0.0	0.0	0.0	282.7	0.0	0.0	0.0	0.0	(282.7)	0	0
Information Services Chargeback Adjustment	MisAdj	32.9	0.0	0.0	32.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		32.9										
SALARY ADJUSTMENTS	SalAdj	460.6	460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.0										
Gen Fund		440.1										
GF/Prgm		4.3										
I/A Rcpts		3.8										
CIP Rcpts		2.4										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	103.9	103.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.3										
Gen Fund		99.2										
GF/Prgm		1.0										
I/A Rcpts		0.9										
CIP Rcpts		0.5										
REDISTRIBUTION OF RADIO/PAGER FUNDING	TrOut	(5.0)	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										

Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Highways & Aviation**
 BRU: Statewide Maint & 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 FY96 Conference Committee to FY97 Governor Amended *****												
Reallocation of Statewide M&O, H&A to Stwd M&O, Central H&A	TrOut	(27,904.4)	(11,140.6)	(82.9)	(12,718.2)	(3,962.7)	0.0	0.0	0.0	0.0	-152	-41
Fed Rcpts		(425.9)										
Gen Fund		(26,807.8)										
GF/Prgm		(470.7)										
CIP Rcpts		(200.0)										
Reallocation of Statewide M&O, H&A to Stwd M&O, Southeast H&A	TrOut	(9,258.5)	(4,269.7)	(45.1)	(3,458.9)	(1,470.9)	(13.9)	0.0	0.0	0.0	-57	-9
Gen Fund		(8,708.6)										
GF/Prgm		(387.8)										
I/A Rcpts		(55.0)										
CIP Rcpts		(107.1)										
Reallocation of Statewide M&O, H&A to Stwd M&O, Northern H&A	TrOut	(37,333.0)	(18,496.7)	(509.2)	(15,695.5)	(2,595.6)	(36.0)	0.0	0.0	0.0	-211	-87
Fed Rcpts		(516.7)										
Gen Fund		(35,589.6)										
GF/Prgm		(816.7)										
I/A Rcpts		(333.5)										
CIP Rcpts		(76.5)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(460.6)	(460.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.0)										
Gen Fund		(440.1)										
GF/Prgm		(4.3)										
I/A Rcpts		(3.8)										
CIP Rcpts		(2.4)										
Reverse:Salary Adjustment Transfer	Dec	460.6	460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.0										
Gen Fund		440.1										
GF/Prgm		4.3										
I/A Rcpts		3.8										
CIP Rcpts		2.4										

Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Highways & Aviation**
 BRU: Statewide Maint & 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 FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(460.6)	(460.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.0)										
Gen Fund		(440.1)										
GF/Prgm		(4.3)										
I/A Rcpts		(3.8)										
CIP Rcpts		(2.4)										
Reverse:Salary Adjustment Transfer	Dec	460.6	460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.0										
Gen Fund		440.1										
GF/Prgm		4.3										
I/A Rcpts		3.8										
CIP Rcpts		2.4										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(460.6)	(460.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.0)										
Gen Fund		(440.1)										
GF/Prgm		(4.3)										
I/A Rcpts		(3.8)										
CIP Rcpts		(2.4)										
Reverse:Salary Adjustment Transfer	Dec	460.6	460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.0										
Gen Fund		440.1										
GF/Prgm		4.3										
I/A Rcpts		3.8										
CIP Rcpts		2.4										
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 88 Flood damage to Hwys & Bridges	Suppl	4,010.0	0.0	0.0	4,010.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3,000.0										
Gen Fund		1,010.0										

Component Detail - FY97 Operating Budget

Component: **Statewide Maintenance and Operations Highways and Aviation Payroll Suspense** Agency: **Department of Transportation/Public Facilities**
 BRU: **Statewide Maintenance and Operations**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	143.5										
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.	143.5										
1007 I/A Rcpts	143.5										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Central Region Highways and Aviation**
 BRU: **Statewide Maintenance and Operations**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						11,066.2	11,066.2	11,066.2	11,066.2	11,066.2	
Travel						81.4	81.4	81.4	81.4	81.4	
Contractual						13,013.9	12,328.9	12,328.9	12,328.9	12,328.9	
Commodities						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	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						28,040.1	27,355.1	27,355.1	27,355.1	27,355.1	
1002 Fed Rcpts						425.9	425.9	425.9	425.9	425.9	
1004 Gen Fund						27,143.5	26,458.5	26,458.5	26,458.5	26,458.5	
1005 GF/Prgm						470.7	470.7	470.7	470.7	470.7	
1061 CIP Rcpts						0.0	0.0	0.0	0.0	0.0	
Perm Full Time						151.0	151.0	151.0	151.0	151.0	
Perm Part Time						41.0	41.0	41.0	41.0	41.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Central Highways and Aviation**
 BRU: **Statewide Maint & 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 FY96 Conference Committee to FY97 Governor Amended *****												
Reallocation of Stwd M&O H&A to CE Region M&O H&A	TrIn	27,904.4	11,140.6	82.9	12,718.2	3,962.7	0.0	0.0	0.0	0.0	152	41
Fed Rcpts		425.9										
Gen Fund		26,807.8										
GF/Prgm		470.7										
CIP Rcpts		200.0										
Transfer \$300.0 from Capital Budget for H&A Brushing	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		300.0										
Transfer \$385.0 from Capital Budget for H&A Gravel Stockpile	TrIn	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		385.0										
Transfer \$200.0 in CIP Receipt Auth from CE H&A to Erg Oper	TrOut	(200.0)	0.0	0.0	(200.0)	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(200.0)										
Reduce General Funds within CE Region H&A by Decertifying An	Dec	(79.4)	(74.4)	(1.5)	(1.5)	(2.0)	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(79.4)										
Reduce General Funds within CE Region H&A by Converting Equip	Dec	(187.8)	0.0	0.0	(187.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(187.8)										
Reduce General Funds within CE Region H&A by Reducing Salt &	Dec	(82.1)	0.0	0.0	0.0	(82.1)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(82.1)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Deny Highway Brushing Transfer from Capital to Operating	Dec	(300.0)	(0.0)	(0.0)	(300.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(300.0)										
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	(385.0)	(0.0)	(0.0)	(385.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(385.0)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny Highway Brushing Transfer from Capital to Operating	Dec	(300.0)	(0.0)	(0.0)	(300.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(300.0)										
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	(385.0)	(0.0)	(0.0)	(385.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(385.0)										

Component Transaction Detail - FY97 Operating Budget

Component: **Central Highways and Aviation**
 BRU: Statewide Maint & 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 FY97 Governor Amended to FY97 Conference Committee * * * *												
Deny Highway Brushing Transfer from Capital to Operating Gen Fund (300.0)	Dec	(300.0)	(0.0)	(0.0)	(300.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Deny Gravel Stockpile Transfer from Capital to Operating Gen Fund (385.0)	Dec	(385.0)	(0.0)	(0.0)	(385.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Central Highways and Aviation**
BRU: Statewide Maint & Operations

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

House Senate Conf Com **ENACTED**

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1997.

Conf Com **VETOED**

It is the intent of the legislature that the Department not reallocate maintenance and operations funds between regions except in the case of an emergency.

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	10,365.3	11,163.6	11,163.6			0.0	0.0	0.0	0.0	0.0	
Travel	221.8	230.6	230.6			0.0	0.0	0.0	-0.0	0.0	
Contractual	2,543.9	2,299.5	2,299.5			0.0	0.0	-0.0	-0.0	-0.0	
Commodities	6,707.4	7,874.9	7,874.9			0.0	-0.0	0.0	-0.0	0.0	
Equipment	154.4	305.4	305.4			-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.	19,992.8	21,874.0	21,874.0			0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	636.3	850.1	850.1			0.0	-0.0	0.0	-0.0	0.0	
1026 Hwy Capitl	19,356.5	21,023.9	21,023.9			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	172.0	170.0	170.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	3.0	5.0	5.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **State Equipment Fleet**
 BRU: **Statewide Maint & 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 FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	21,874.0	11,163.6	230.6	2,299.5	7,874.9	305.4	0.0	0.0	0.0	170	5
I/A Rcpts 850.1												
Hwy Capitl 21,023.9												
Information Services Chargeback Adjustment	MisAdj	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl 1.7												
SALARY ADJUSTMENTS	SalAdj	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 1.6												
Hwy Capitl 161.4												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.4												
Hwy Capitl 34.4												
Funding from Statewide M&O, SEF to HQ SEF for EEO Investigat	TrOut	(2.6)	0.0	0.0	0.0	(2.6)	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (2.6)												
Reallocation of Statewide M&O, SEF to Stwd SEF, Central Regi	TrOut	(8,392.9)	(4,261.4)	(58.0)	(932.9)	(3,048.1)	(92.5)	0.0	0.0	0.0	-70	-2
I/A Rcpts (150.4)												
Hwy Capitl (8,242.5)												
Reallocation of Statewide M&O, SEF to Stwd SEF, Northern Reg	TrOut	(11,423.5)	(5,985.0)	(162.0)	(1,220.4)	(3,858.1)	(198.0)	0.0	0.0	0.0	-84	-3
I/A Rcpts (468.6)												
Hwy Capitl (10,954.9)												
Reallocation of Statewide M&O, SEF to Stwd SEF, Southeast Re	TrOut	(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)												
Delete excess authorization in Statewide M&O, SEF	Dec	(247.5)	(100.0)	0.0	0.0	(147.4)	(0.1)	0.0	0.0	0.0	0	0
Hwy Capitl (247.5)												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(163.0)	(163.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.6)												
Hwy Capitl (161.4)												

Component Transaction Detail - FY97 Operating Budget

Component: **State Equipment Fleet**
 BRU: **Statewide Maint & 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 FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		1.6										
Hwy Capitl		161.4										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(163.0)	(163.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(1.6)										
Hwy Capitl		(161.4)										
Reverse:Salary Adjustment Transfer	Dec	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		1.6										
Hwy Capitl		161.4										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(163.0)	(163.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(1.6)										
Hwy Capitl		(161.4)										
Reverse:Salary Adjustment Transfer	Dec	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		1.6										
Hwy Capitl		161.4										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	1,271.6			1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	
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	1,271.6			1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	
1004 Gen Fund	1,271.6	1,271.6	1,271.6			1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	
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 - FY97 Operating Budget

Component: **Traffic Signal Management**
 BRU: Statewide Maint & 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 FY96 Conference Committee to FY97 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										

Component Detail - FY97 Operating Budget

Component: **Northern Region Highways and Aviation**
 BRU: **Statewide Maintenance and Operations**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						18,486.7	18,026.1	18,026.1	18,026.1	18,026.1	
Travel						509.2	509.2	509.2	509.2	509.2	
Contractual						16,233.2	15,454.2	15,454.2	15,454.2	15,454.2	
Commodities						2,461.9	2,461.9	2,461.9	2,461.9	2,461.9	
Equipment						36.0	36.0	36.0	36.0	36.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						37,727.0	36,487.4	36,487.4	36,487.4	36,487.4	
1002 Fed Rcpts						516.7	506.7	506.7	506.7	506.7	
1004 Gen Fund						35,993.6	34,774.5	34,774.5	34,774.5	34,774.5	
1005 GF/Prgm						806.7	802.4	802.4	802.4	802.4	
1007 I/A Rcpts						333.5	329.7	329.7	329.7	329.7	
1061 CIP Rcpts						76.5	74.1	74.1	74.1	74.1	
Perm Full Time						211.0	211.0	211.0	211.0	211.0	
Perm Part Time						89.0	89.0	89.0	89.0	89.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Northern Highways & Aviation**
 BRU: Statewide Maint & 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 FY96 Conference Committee to FY97 Governor Amended *****												
REALLOCATION OF STATEWIDE M&O HIGHWAYS & AVIATION BUDGET TO	TrIn	37,333.0	18,496.7	509.2	15,695.5	2,595.6	36.0	0.0	0.0	0.0	211	87
Fed Rcpts		516.7										
Gen Fund		35,589.6										
GF/Prgm		816.7										
I/A Rcpts		333.5										
CIP Rcpts		76.5										
PR RCPTS TRANS FROM NO HWYS & AV TO NO LEASING TO PROVIDE CO	TrOut	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(10.0)										
BRUSHCUTTING ADDBACK TO NO HWYS & AVIATION FROM CAPITAL BUDG	TrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		275.0										
GRAVEL STOCKPILES ADDBACK TO NO HWYS & AVIATION FROM CAPITAL	TrIn	504.0	0.0	0.0	504.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		504.0										
Transfer PCN 25-1830/1428 from Northern CIP for clerical sup	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1
Transfer 25-1883/1472 from Northern Reg CIP for maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
NORTHERN HWYS & AVIATION EQUIPMENT STATUS REDUCTIONS	Dec	(241.3)	0.0	0.0	(241.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(241.3)										
NORTHERN HWYS & AVIATION COMMODITIES REDUCTION	Dec	(133.7)	0.0	0.0	0.0	(133.7)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(133.7)										
Delete 1 clerical PFT and 1 clerical PPT	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1

Component Transaction Detail - FY97 Operating Budget

Component: **Northern Highways & Aviation**
 BRU: **Statewide Maint & 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 FY97 Governor Amended to FY97 House *****												
Deny Brush Cutting Transfer from Capital to Operating	Dec	(275.0)	(0.0)	(0.0)	(275.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(275.0)										
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	(504.0)	(0.0)	(0.0)	(504.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(504.0)										
Reverse:Salary Adjustment Transfer	Dec	(460.6)	(460.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.0)										
Gen Fund		(440.1)										
GF/Prgm		(4.3)										
I/A Rcpts		(3.8)										
CIP Rcpts		(2.4)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny Brush Cutting Transfer from Capital to Operating	Dec	(275.0)	(0.0)	(0.0)	(275.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(275.0)										
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	(504.0)	(0.0)	(0.0)	(504.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(504.0)										
Reverse:Salary Adjustment Transfer	Dec	(460.6)	(460.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.0)										
Gen Fund		(440.1)										
GF/Prgm		(4.3)										
I/A Rcpts		(3.8)										
CIP Rcpts		(2.4)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny Brush Cutting Transfer from Capital to Operating	Dec	(275.0)	(0.0)	(0.0)	(275.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(275.0)										
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	(504.0)	(0.0)	(0.0)	(504.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(504.0)										

Component Transaction Detail - FY97 Operating Budget

Component: **Northern Highways & Aviation**
 BRU: Statewide Maint & 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 FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Salary Adjustment Transfer	Dec	(460.6)	(460.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.0)										
Gen Fund		(440.1)										
GF/Prgm		(4.3)										
I/A Rcpts		(3.8)										
CIP Rcpts		(2.4)										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Northern Highways & Aviation**
BRU: Statewide Maint & Operations

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

House Senate Conf Com **ENACTED**

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1997.

Conf Com **VETOED**

It is the intent of the legislature that the Department not reallocate maintenance and operations funds between regions except in the case of an emergency.

Conf Com **VETOED**

It is the intent of the legislature that the Department maintain a plowed road during the winter on the existing Isabel Camp road access, at approximately milepost 198, near Summit Lake on the Richardson Highway.

Component Detail - FY97 Operating Budget

Component: **Southeast Region Highways and Aviation**
 BRU: **Statewide Maintenance and Operations**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						4,444.7	4,269.7	4,269.7	4,269.7	4,269.7	
Travel						45.1	45.1	45.1	45.1	45.1	
Contractual						3,458.9	3,458.9	3,458.9	3,458.9	3,458.9	
Commodities						1,521.9	1,410.9	1,410.9	1,410.9	1,410.9	
Equipment						13.9	13.9	13.9	13.9	13.9	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						9,484.5	9,198.5	9,198.5	9,198.5	9,198.5	
1004 Gen Fund						8,934.6	8,648.6	8,648.6	8,648.6	8,648.6	
1005 GF/Prgm						312.8	312.8	312.8	312.8	312.8	
1007 I/A Rcpts						55.0	55.0	55.0	55.0	55.0	
1061 CIP Rcpts						107.1	107.1	107.1	107.1	107.1	
1091 GF/Desig						75.0	75.0	75.0	75.0	75.0	
Perm Full Time						57.0	57.0	57.0	57.0	57.0	
Perm Part Time						9.0	9.0	9.0	9.0	9.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Southeast Highways & Aviation**
 BRU: **Statewide Maint & 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 FY96 Conference Committee to FY97 Governor Amended *****												
Designated Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Funding Source change for SE Reg												
GF/Prgm (75.0)												
GF/Desig 75.0												
Reallocation of Statewide M&O, Highway & Aviation to SE Reg,	TrIn	9,258.5	4,269.7	45.1	3,458.9	1,470.9	13.9	0.0	0.0	0.0	57	9
Gen Fund 8,708.6												
GF/Prgm 387.8												
I/A Rcpts 55.0												
CIP Rcpts 107.1												
Transfer from the Capital Budget to SE Reg, M&O, Highways &	TrIn	111.0	0.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 111.0												
Transfer from the Capital Budget to SE Reg, M&O, Highways &	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 175.0												
SE Reg, Hwys & Aviation sand and chemical reduction	Dec	(60.0)	0.0	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund (60.0)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	(111.0)	(0.0)	(0.0)	(0.0)	(111.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (111.0)												
Deny Brush Cutting Transfer from Capital to Operating	Dec	(175.0)	(175.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (175.0)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	(111.0)	(0.0)	(0.0)	(0.0)	(111.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (111.0)												
Deny Brush Cutting Transfer from Capital to Operating	Dec	(175.0)	(175.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (175.0)												

Component Transaction Detail - FY97 Operating Budget

Component: **Southeast Highways & Aviation**
 BRU: Statewide Maint & 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 FY97 Governor Amended to FY97 Conference Committee * * * *												
Deny Gravel Stockpile Transfer from Capital to Operating Gen Fund (111.0)	Dec	(111.0)	(0.0)	(0.0)	(0.0)	(111.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Deny Brush Cutting Transfer from Capital to Operating Gen Fund (175.0)	Dec	(175.0)	(175.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Southeast Highways & Aviation**

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

BRU: Statewide Maint & Operations

House Senate Conf Com **ENACTED**

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1997.

Conf Com **VETOED**

It is the intent of the legislature that the Department not reallocate maintenance and operations funds between regions except in the case of an emergency.

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	5,100.0	5,360.6	5,360.6			-0.0	-0.0	0.0	-0.0	-0.0	
Travel	155.1	127.4	127.4			0.0	0.0	0.0	0.0	-0.0	
Contractual	6,737.6	7,107.8	7,107.8			0.0	0.0	0.0	0.0	-0.0	
Commodities	2,517.7	2,699.2	2,699.2			0.0	0.0	0.0	0.0	-0.0	
Equipment	304.9	14.3	14.3			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	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.	14,815.3	15,309.3	15,309.3			-0.0	-0.0	0.0	0.0	-0.0	
1004 Gen Fund	12,771.8	12,887.7	12,887.7			0.0	0.0	0.0	-0.0	0.0	
1005 GF/Prgm	178.1	194.9	194.9			0.0	-0.0	-0.0	0.0	0.0	
1007 I/A Rcpts	1,865.4	2,226.7	2,226.7			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	77.0	75.0	75.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	14.0	14.0	14.0			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 - FY97 Operating Budget

Component: **Statewide Facilities M & O**
 BRU: Statewide Maint & 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	15,309.3	5,360.6	127.4	7,107.8	2,699.2	14.3	0.0	0.0	0.0	75	14
Gen Fund		12,887.7										
GF/Prgm		194.9										
I/A Rcpts		2,226.7										
SALARY ADJUSTMENTS	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		70.7										
I/A Rcpts		2.5										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.2										
I/A Rcpts		0.6										
Trans funds from DOA for H&SS leased space at Kenai Ct/Comb.	ATrIn	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.9										
Reallocation of Statewide M&O, Facilities to Stwd M&O, Centr	TrOut	(3,705.6)	(1,294.1)	(13.6)	(1,919.2)	(478.7)	0.0	0.0	0.0	0.0	-21	-2
Gen Fund		(3,020.5)										
GF/Prgm		(66.8)										
I/A Rcpts		(618.3)										
Reallocation of Statewide M&O, Facilities to Stwd M&O, Nort	TrOut	(7,546.6)	(3,077.3)	(109.3)	(2,667.2)	(1,678.5)	(14.3)	0.0	0.0	0.0	-40	-7
Gen Fund		(6,017.9)										
GF/Prgm		(128.1)										
I/A Rcpts		(1,400.6)										
Reallocation of Statewide M&O, Facilities to Stwd M&O, Sout	TrOut	(4,154.0)	(1,079.2)	(4.5)	(2,528.3)	(542.0)	0.0	0.0	0.0	0.0	-14	-5
Gen Fund		(3,943.1)										
I/A Rcpts		(210.9)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(73.2)	(73.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(70.7)										
I/A Rcpts		(2.5)										
Reverse:Salary Adjustment Transfer	Dec	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		70.7										
I/A Rcpts		2.5										

Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Facilities M & O**
 BRU: Statewide Maint & 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 FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(73.2)	(73.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(70.7)										
I/A Rcpts		(2.5)										
Reverse:Salary Adjustment Transfer	Dec	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		70.7										
I/A Rcpts		2.5										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(73.2)	(73.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(70.7)										
I/A Rcpts		(2.5)										
Reverse:Salary Adjustment Transfer	Dec	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		70.7										
I/A Rcpts		2.5										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						1,294.1	1,294.1	1,294.1	1,294.1	1,294.1	
Travel						13.6	13.6	13.6	13.6	13.6	
Contractual						1,827.5	1,827.5	1,827.5	1,827.5	1,827.5	
Commodities						478.7	478.7	478.7	478.7	478.7	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						3,613.9	3,613.9	3,613.9	3,613.9	3,613.9	
1004 Gen Fund						2,960.5	2,960.5	2,960.5	2,960.5	2,960.5	
1005 GF/Prgm						41.1	41.1	41.1	41.1	41.1	
1007 I/A Rcpts						612.3	612.3	612.3	612.3	612.3	
Perm Full Time						21.0	21.0	21.0	21.0	21.0	
Perm Part Time						2.0	2.0	2.0	2.0	2.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Central Region Facilities**
 BRU: **Statewide Maint & 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 FY96 Conference Committee to FY97 Governor Amended *****												
Reallocation of Stwd M&O Facilities to CE Region Facilities	TrIn	3,705.6	1,294.1	13.6	1,919.2	478.7	0.0	0.0	0.0	0.0	21	2
Gen Fund		3,020.5										
GF/Prgm		66.8										
I/A Rcpts		618.3										
Transfer I/A Receipts from CE Facilities to Central Leasin	TrOut	(6.0)	0.0	0.0	(6.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(6.0)										
General Fund/Program Receipts Reduction due to Employee Hous	Dec	(25.7)	0.0	0.0	(25.7)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(25.7)										
General Fund Reduction of \$60.0 in Janitorial Contract Servi	Dec	(60.0)	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(60.0)										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						3,089.6	3,016.4	3,016.4	3,016.4	3,016.4	
Travel						122.3	122.3	122.3	122.3	122.3	
Contractual						2,640.2	2,640.2	2,640.2	2,640.2	2,640.2	
Commodities						1,600.2	1,600.2	1,600.2	1,600.2	1,600.2	
Equipment						14.3	14.3	14.3	14.3	14.3	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						7,466.6	7,393.4	7,393.4	7,393.4	7,393.4	
1004 Gen Fund						5,937.9	5,867.2	5,867.2	5,867.2	5,867.2	
1005 GF/Prgm						128.1	128.1	128.1	128.1	128.1	
1007 I/A Rcpts						1,400.6	1,398.1	1,398.1	1,398.1	1,398.1	
Perm Full Time						40.0	40.0	40.0	40.0	40.0	
Perm Part Time						7.0	7.0	7.0	7.0	7.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Northern Region Facilities**
 BRU: Statewide Maint & 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 FY96 Conference Committee to FY97 Governor Amended *****												
REALLOCATION OF STATEWIDE M&O FACILITIES BUDGET TO NORTHERN	TrIn	7,546.6	3,077.3	109.3	2,667.2	1,678.5	14.3	0.0	0.0	0.0	40	7
Gen Fund 6,017.9												
GF/Prgm 128.1												
I/A Rcpts 1,400.6												
LINE ITEM TRANSFER WITHIN THE COMPONENT FOR FIXED COSTS	LIT	0.0	12.3	13.0	53.0	(78.3)	0.0	0.0	0.0	0.0	0	0
REDUCE JANITORIAL SERVICES IN STATE OFFICE BLDG EMPLOYEE ARE	Dec	(80.0)	0.0	0.0	(80.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (80.0)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	(73.2)	(73.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (70.7)												
I/A Rcpts (2.5)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(73.2)	(73.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (70.7)												
I/A Rcpts (2.5)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:Salary Adjustment Transfer	Dec	(73.2)	(73.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (70.7)												
I/A Rcpts (2.5)												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						1,079.2	1,079.2	1,079.2	1,079.2	1,079.2	
Travel						4.5	4.5	4.5	4.5	4.5	
Contractual						2,408.3	2,408.3	2,408.3	2,408.3	2,408.3	
Commodities						542.0	542.0	542.0	542.0	542.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						4,034.0	4,034.0	4,034.0	4,034.0	4,034.0	
1004 Gen Fund						3,823.1	3,823.1	3,823.1	3,823.1	3,823.1	
1007 I/A Rcpts						210.9	210.9	210.9	210.9	210.9	
Perm Full Time						14.0	14.0	14.0	14.0	14.0	
Perm Part Time						5.0	5.0	5.0	5.0	5.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Southeast Region Facilities**
 BRU: **Statewide Maint & 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 FY96 Conference Committee to FY97 Governor Amended *****												
Reallocation of Statewide M&O, Facilities to SE Reg, M&O, Fac	TrIn	4,154.0	1,079.2	4.5	2,528.3	542.0	0.0	0.0	0.0	0.0	14	5
Gen Fund		3,943.1										
I/A Rcpts		210.9										
Reduction in Janitorial Services for SE Reg, M&O, Facilities	Dec	(120.0)	0.0	0.0	(120.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(120.0)										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	812.7	896.8	896.8			0.0	0.0	0.0	0.0	0.0	
Travel	24.4	22.3	22.3			0.0	0.0	0.0	0.0	0.0	
Contractual	102.4	103.3	103.3			0.0	0.0	0.0	0.0	0.0	
Commodities	10.5	26.7	26.7			0.0	0.0	0.0	0.0	0.0	
Equipment	18.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	968.5	1,049.1	1,049.1			0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	922.0	1,002.6	1,002.6			0.0	-0.0	-0.0	-0.0	-0.0	
1026 Hwy Capitl	16.6	16.6	16.6			0.0	0.0	0.0	0.0	0.0	
1027 Int Airprt	29.9	29.9	29.9			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	13.0	12.0	12.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Maintenance Administration**
 BRU: **Statewide Maint & 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,049.1	896.8	22.3	103.3	26.7	0.0	0.0	0.0	0.0	12	0
Gen Fund		1,002.6										
Hwy Capitl		16.6										
Int Airprt		29.9										
SALARY ADJUSTMENTS	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.5										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.8										
Reallocation of Statewide M&O Administration to Northern M&O	TrOut	(602.6)	(512.4)	(7.4)	(65.8)	(17.0)	0.0	0.0	0.0	0.0	-7	0
Gen Fund		(586.0)										
Hwy Capitl		(16.6)										
Reallocation of Statewide M&O Administration to Central M&O	TrOut	(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)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.5)										
Reverse:Salary Adjustment Transfer	Dec	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.5										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.5)										
Reverse:Salary Adjustment Transfer	Dec	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.5										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.5)										

Component Transaction Detail - FY97 Operating Budget

Component: **Maintenance Administration**
 BRU: Statewide Maint & 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 FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Salary Adjustment Transfer	Dec	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.5										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						399.7	399.7	399.7	399.7	399.7	
Travel						14.9	14.9	14.9	14.9	14.9	
Contractual						37.5	37.5	37.5	37.5	37.5	
Commodities						9.7	9.7	9.7	9.7	9.7	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						461.8	461.8	461.8	461.8	461.8	
1004 Gen Fund						431.9	431.9	431.9	431.9	431.9	
1027 Int Airprt						29.9	29.9	29.9	29.9	29.9	
Perm Full Time						5.0	5.0	5.0	5.0	5.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Central Region M & O Admin**
 BRU: Statewide Maint & 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 FY96 Conference Committee to FY97 Governor Amended *****												
Reallocation of Stwd M&O Administration to CE Region M&O Adm	Trln	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										

Component Detail - FY97 Operating Budget

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

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

BRU: **Statewide Maintenance and Operations**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						512.4	499.9	499.9	499.9	499.9	
Travel						7.4	7.4	7.4	7.4	7.4	
Contractual						65.8	65.8	65.8	65.8	65.8	
Commodities						17.0	17.0	17.0	17.0	17.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						602.6	590.1	590.1	590.1	590.1	
1004 Gen Fund						586.0	573.5	573.5	573.5	573.5	
1026 Hwy Capitl						16.6	16.6	16.6	16.6	16.6	
Perm Full Time						7.0	7.0	7.0	7.0	7.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Northern Region M & O Admin**
 BRU: **Statewide Maint & 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 FY96 Conference Committee to FY97 Governor Amended *****												
REALLOCATION OF STATEWIDE M&O ADMINISTRATION BUDGET TO NORTH	TrIn	602.6	512.4	7.4	65.8	17.0	0.0	0.0	0.0	0.0	7	0
Gen Fund		586.0										
Hwy Capit		16.6										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.5)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.5)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:Salary Adjustment Transfer	Dec	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.5)										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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								-296.8	-296.8	-296.8	
** Total Expend.								-296.8	-296.8	-296.8	
1004 Gen Fund								-296.8	-296.8	-296.8	
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 - FY97 Operating Budget

Component: **M&O Unallocated Reduction**
 BRU: Statewide Maint & 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 FY97 Governor Amended to FY97 Senate *****												
FY97 Unallocated Reduction Gen Fund (296.8)	Dec	(296.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(296.8)	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
FY97 Unallocated Reduction Gen Fund (296.8)	Dec	(296.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(296.8)	0	0

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						4,261.4	4,261.4	4,261.4	4,261.4	4,261.4	
Travel						58.0	58.0	58.0	58.0	58.0	
Contractual						1,111.6	1,111.6	1,111.6	1,111.6	1,111.6	
Commodities						2,869.4	2,869.4	2,869.4	2,869.4	2,869.4	
Equipment						92.5	92.5	92.5	92.5	92.5	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						8,392.9	8,392.9	8,392.9	8,392.9	8,392.9	
1007 I/A Rcpts						150.4	150.4	150.4	150.4	150.4	
1026 Hwy Capitl						8,242.5	8,242.5	8,242.5	8,242.5	8,242.5	
Perm Full Time						70.0	70.0	70.0	70.0	70.0	
Perm Part Time						2.0	2.0	2.0	2.0	2.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Central State Equipment Fleet**
 BRU: **Statewide State Equipmnt 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 FY96 Conference Committee to FY97 Governor Amended * * * * *												
Reallocation of Stwd M&O State Equipment Fleet to CE Region	TrIn	8,392.9	4,261.4	58.0	932.9	3,048.1	92.5	0.0	0.0	0.0	70	2
I/A Rcpts 150.4												
Hwy Capit 8,242.5												
Line Item Adjustment within Central State Equipment Fleet	LIT	0.0	0.0	0.0	178.7	(178.7)	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						5,985.0	5,822.0	5,822.0	5,822.0	5,822.0	
Travel						162.0	162.0	162.0	162.0	162.0	
Contractual						1,353.4	1,353.4	1,353.4	1,353.4	1,353.4	
Commodities						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	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						11,423.5	11,260.5	11,260.5	11,260.5	11,260.5	
1007 I/A Rcpts						468.6	467.0	467.0	467.0	467.0	
1026 Hwy Capitl						10,954.9	10,793.5	10,793.5	10,793.5	10,793.5	
Perm Full Time						84.0	84.0	84.0	84.0	84.0	
Perm Part Time						3.0	3.0	3.0	3.0	3.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Northern State Equipment Fleet**
 BRU: Statewide State Equipmnt 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 FY96 Conference Committee to FY97 Governor Amended *****												
REALLOCATION OF STATEWIDE M&O STATE EQUIPMENT FLEET BUDGET T	TrIn	11,423.5	5,985.0	162.0	1,220.4	3,858.1	198.0	0.0	0.0	0.0	84	3
I/A Rcpts 468.6												
Hwy Capitl 10,954.9												
LINE ITEM TRANSFER WITHIN COMPONENT FOR INCREASED CONTRACTUA	LIT	0.0	0.0	0.0	133.0	(133.0)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	(163.0)	(163.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.6)												
Hwy Capitl (161.4)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(163.0)	(163.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.6)												
Hwy Capitl (161.4)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:Salary Adjustment Transfer	Dec	(163.0)	(163.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.6)												
Hwy Capitl (161.4)												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	
Travel						10.6	10.6	10.6	10.6	10.6	
Contractual						147.9	147.9	147.9	147.9	147.9	
Commodities						818.7	818.7	818.7	818.7	818.7	
Equipment						14.8	14.8	14.8	14.8	14.8	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						2,007.0	2,007.0	2,007.0	2,007.0	2,007.0	
1007 I/A Rcpts						233.1	233.1	233.1	233.1	233.1	
1026 Hwy Capitl						1,773.9	1,773.9	1,773.9	1,773.9	1,773.9	
Perm Full Time						16.0	16.0	16.0	16.0	16.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Southeast State Equipmnt Fleet**
 BRU: **Statewide State Equipmnt 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 FY96 Conference Committee to FY97 Governor Amended *****												
Reallocation of Statewide M&O, State Equipment Fleet to SE R	TrIn	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										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	317.8	328.0	328.0			333.6	329.1	329.1	329.1	329.1	
Travel	12.7	18.2	18.2			18.2	18.2	18.2	18.2	18.2	
Contractual	86.6	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	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.	417.1	469.4	469.4			475.0	470.5	470.5	470.5	470.5	
1027 Int Airprt	417.1	469.4	469.4			475.0	470.5	470.5	470.5	470.5	
Perm Full Time	4.0	4.0	4.0			4.0	4.0	4.0	4.0	4.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	469.4	328.0	18.2	119.4	3.8	0.0	0.0	0.0	0.0	4	0
Int Airprt		469.4										
SALARY ADJUSTMENTS	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		4.5										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		1.1										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(4.5)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(4.5)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(4.5)										

Component Detail - FY97 Operating Budget

Component: **Anchorage Airport Field Maintenance**

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

BRU: Anchorage International Airport

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,063.9	2,842.8	2,842.8			3,149.0	3,110.3	3,110.3	3,110.3	3,110.3	
Travel	0.0	5.5	5.5			5.5	5.5	5.5	5.5	5.5	
Contractual	428.0	419.3	419.3			487.3	487.3	487.3	487.3	487.3	
Commodities	1,209.4	969.5	969.5			1,200.9	1,200.9	1,200.9	1,200.9	1,200.9	
Equipment	7.1	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.	4,708.4	4,250.1	4,250.1			4,855.7	4,817.0	4,817.0	4,817.0	4,817.0	
1027 Int Airprt	4,708.4	4,250.1	4,250.1			4,855.7	4,817.0	4,817.0	4,817.0	4,817.0	
Perm Full Time	39.0	39.0	39.0			48.0	48.0	48.0	48.0	48.0	
Perm Part Time	17.0	17.0	17.0			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 - FY97 Operating Budget

Component: **AIA Field Maintenance**
 BRU: Anchorage International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,250.1	2,842.8	5.5	419.3	969.5	13.0	0.0	0.0	0.0	39	17
Int Airprt 4,250.1												
SALARY ADJUSTMENTS	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 38.7												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 8.8												
AIA OPS - Transfer/reclass Equip Operator to Ops Coordinator	TrOut	(56.5)	(56.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt (56.5)												
AIA FM - Transfer/reclass Laborer to Admin Clerk; transfer C	TrIn	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt 34.9												
AIA FM - Transfer Contr. Services for two Equip Oper reclass	TrIn	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2
Int Airprt 37.3												
AIA FM - Trans Contr. Svc to fund full-time reclass of Equip	TrIn	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4
Int Airprt 121.5												
AIA FM - Transfer Contr Svcs - telecomm radio maint	TrIn	56.2	0.0	0.0	56.2	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 56.2												
AIA FM - Transfer Central Region CIP positions w/out funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
Int Airprt 0.0												
AIA FM - Fund 2 Laborers and Comm; part fund 2 Equip Ops upg	Inc	261.5	121.5	0.0	0.0	140.0	0.0	0.0	0.0	0.0	2	-2
Int Airprt 261.5												
AIA FM - Reclassify Seasonal Laborer to Full time	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Int Airprt 0.0												
AIA FM - Drug Testing /winter runway maint comm price incr	Inc	103.2	0.0	0.0	11.8	91.4	0.0	0.0	0.0	0.0	0	0
Int Airprt 103.2												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(38.7)	(38.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (38.7)												

Component Transaction Detail - FY97 Operating Budget

Component: **AIA Field Maintenance**
 BRU: Anchorage International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Int Airprt (38.7)	Dec	(38.7)	(38.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS Int Airprt (38.7)	Dec	(38.7)	(38.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,020.3	3,153.4	3,153.4			3,185.8	3,142.9	3,142.9	3,142.9	3,142.9	
Travel	0.7	2.5	2.5			2.5	2.5	2.5	2.5	2.5	
Contractual	2,217.7	2,469.3	2,469.3			2,359.3	2,359.3	2,359.3	2,359.3	2,359.3	
Commodities	348.0	264.3	264.3			274.3	274.3	274.3	274.3	274.3	
Equipment	56.2	22.5	22.5			22.5	22.5	22.5	22.5	22.5	
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.	5,642.9	5,912.0	5,912.0			5,844.4	5,801.5	5,801.5	5,801.5	5,801.5	
1027 Int Airprt	5,642.9	5,912.0	5,912.0			5,844.4	5,801.5	5,801.5	5,801.5	5,801.5	
Perm Full Time	47.0	50.0	50.0			51.0	51.0	51.0	51.0	51.0	
Perm Part Time	3.0	3.0	3.0			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 - FY97 Operating Budget

Component: **AIA Building Maintenance**
 BRU: Anchorage International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	5,912.0	3,153.4	2.5	2,469.3	264.3	22.5	0.0	0.0	0.0	50	3
Int Airprt		5,912.0										
SALARY ADJUSTMENTS	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										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		9.8										
AIA FM - Transfer/reclass Laborer to Admin Clerk; transfer C	TrOut	(34.9)	(20.3)	0.0	(14.6)	0.0	0.0	0.0	0.0	0.0	0	-1
Int Airprt		(34.9)										
AIA FM - Transfer Contr. Services for two Equip Oper reclass	TrOut	(37.3)	0.0	0.0	(37.3)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(37.3)										
AIA BM - Reallocate Contractual to Supplies	LIT	0.0	0.0	0.0	(10.0)	10.0	0.0	0.0	0.0	0.0	0	0
AIA EM - Transfer funding for Equip Maint supplies	TrOut	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(10.0)										
AIA ADMIN - Transfer funding for Admin Asst position	TrOut	(38.1)	0.0	0.0	(38.1)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(38.1)										
AIA BM - Reclassify Seasonal Laborer to Full time	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(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 FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(42.9)	(42.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(42.9)										

Component Transaction Detail - FY97 Operating Budget

Component: **AIA Building Maintenance**
 BRU: Anchorage International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(42.9)	(42.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(42.9)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	4,667.8	5,174.2	5,174.2			5,003.1	4,919.5	4,919.5	4,919.5	4,919.5	
Travel	5.8	12.0	12.0			12.0	12.0	12.0	12.0	12.0	
Contractual	525.9	742.1	742.1			898.1	898.1	898.1	898.1	898.1	
Commodities	188.1	178.0	178.0			178.0	178.0	178.0	178.0	178.0	
Equipment	126.9	66.0	66.0			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.	5,514.5	6,172.3	6,172.3			6,111.2	6,027.6	6,027.6	6,027.6	6,027.6	
1027 Int Airprt	5,514.5	6,172.3	6,172.3			6,111.2	6,027.6	6,027.6	6,027.6	6,027.6	
Perm Full Time	69.0	67.0	67.0			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 - FY97 Operating Budget

Component: **AIA Safety**
 BRU: Anchorage International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	6,172.3	5,174.2	12.0	742.1	178.0	66.0	0.0	0.0	0.0	67	0
Int Airprt 6,172.3												
SALARY ADJUSTMENTS	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 5.1												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 16.2												
AIA OPS -Trans/reclass four ASOs to Ops Coords	TrOut	(270.9)	(270.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Int Airprt (270.9)												
AIA Safety - Reallocate Equip. to Contr.	LIT	0.0	0.0	0.0	46.0	0.0	(46.0)	0.0	0.0	0.0	0	0
AIA SAFETY - Upgrade airport contract guard service	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 110.0												
Salary adjustment - PSEA contract	Inc	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 78.5												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (5.1)												
Reverse:Salary adjustment - PSEA contract	Dec	(78.5)	(78.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (78.5)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (5.1)												
Reverse:Salary adjustment - PSEA contract	Dec	(78.5)	(78.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (78.5)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (5.1)												

Component Transaction Detail - FY97 Operating Budget

Component: **AIA Safety**
 BRU: Anchorage International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:Salary adjustment - PSEA contract	Dec	(78.5)	(78.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(78.5)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	420.5	636.2	636.2			966.4	957.7	957.7	957.7	957.7	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	879.4	1,018.9	1,018.9			1,096.9	1,096.9	1,096.9	1,096.9	1,096.9	
Commodities	0.0	26.0	26.0			26.0	26.0	26.0	26.0	26.0	
Equipment	20.9	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.	1,320.8	1,681.1	1,681.1			2,089.3	2,080.6	2,080.6	2,080.6	2,080.6	
1027 Int Airprt	1,320.8	1,681.1	1,681.1			2,089.3	2,080.6	2,080.6	2,080.6	2,080.6	
Perm Full Time	8.0	11.0	11.0			16.0	16.0	16.0	16.0	16.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **AIA Operations**
 BRU: Anchorage International Airpt.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,681.1	636.2	0.0	1,018.9	26.0	0.0	0.0	0.0	0.0	11	0
Int Airprt		1,681.1										
SALARY ADJUSTMENTS	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		8.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		2.0										
AIA OPS -Transfer/reclass Equip Operator to Ops Coordinator	TrIn	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		56.5										
AIA OPS -Trans/reclass four ASOs to Ops Coords	TrIn	270.9	270.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Int Airprt		270.9										
AIA OPS -Trans/reclass Custodian to Ops Coord	TrIn	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		56.7										
AIA ADMIN - Transfer Leasing Officer to Admin	TrOut	(88.1)	(88.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(88.1)										
AIA OPS - Incr for parking facility and shuttle bus contract	Inc	101.5	23.5	0.0	78.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		101.5										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.7)	(8.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(8.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.7)	(8.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(8.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.7)	(8.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(8.7)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,864.6	2,893.9	2,893.9			2,884.3	2,846.0	2,846.0	2,846.0	2,846.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	530.5	637.0	637.0			572.0	572.0	572.0	572.0	572.0	
Commodities	134.4	131.6	131.6			131.6	131.6	131.6	131.6	131.6	
Equipment	4.3	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.	3,533.8	3,662.5	3,662.5			3,587.9	3,549.6	3,549.6	3,549.6	3,549.6	
1027 Int Airprt	3,533.8	3,662.5	3,662.5			3,587.9	3,549.6	3,549.6	3,549.6	3,549.6	
Perm Full Time	59.0	59.0	59.0			58.0	58.0	58.0	58.0	58.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **AIA Custodial**
 BRU: Anchorage International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,662.5	2,893.9	0.0	637.0	131.6	0.0	0.0	0.0	0.0	59	0
Int Airprt		3,662.5										
SALARY ADJUSTMENTS	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		38.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		8.8										
AIA OPS - Trans/reclass Custodian to Ops Coord	TrOut	(56.7)	(56.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(56.7)										
AIA EM - Trans contr to Equip Maint Supplies	TrOut	(65.0)	0.0	0.0	(65.0)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(65.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(38.3)	(38.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(38.3)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(38.3)	(38.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(38.3)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(38.3)	(38.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(38.3)										

Component Detail - FY97 Operating Budget

Component: **Anchorage Airport Equipment Maintenance**

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

BRU: Anchorage International Airport

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	984.8	1,019.2	1,019.2			1,038.1	1,022.4	1,022.4	1,022.4	1,022.4	
Travel	0.0	6.0	6.0			6.0	6.0	6.0	6.0	6.0	
Contractual	74.4	128.4	128.4			128.4	128.4	128.4	128.4	128.4	
Commodities	591.5	535.0	535.0			610.0	610.0	610.0	610.0	610.0	
Equipment	1.0	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.	1,651.7	1,705.1	1,705.1			1,799.0	1,783.3	1,783.3	1,783.3	1,783.3	
1027 Int Airprt	1,651.7	1,705.1	1,705.1			1,799.0	1,783.3	1,783.3	1,783.3	1,783.3	
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 - FY97 Operating Budget

Component: **AIA Equipment Maintenance**
 BRU: Anchorage International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,705.1	1,019.2	6.0	128.4	535.0	16.5	0.0	0.0	0.0	15	0
Int Airprt		1,705.1										
SALARY ADJUSTMENTS	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		15.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		3.2										
AIA EM - Transfer funding for Equip Maint supplies	TrIn	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		10.0										
AIA EM - Trans contr to Equip Maint Supplies	TrIn	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		65.0										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(15.7)	(15.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(15.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(15.7)	(15.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(15.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(15.7)	(15.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(15.7)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,298.2	2,408.2	2,408.2			2,643.4	2,610.3	2,610.3	2,610.3	2,610.3	
Travel	32.9	32.0	32.0			32.0	32.0	32.0	32.0	32.0	
Contractual	1,781.8	2,085.6	2,085.6			1,839.6	1,839.6	1,839.6	1,839.6	1,839.6	
Commodities	150.6	55.0	55.0			55.0	55.0	55.0	55.0	55.0	
Equipment	281.6	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.	4,545.1	4,602.3	4,602.3			4,591.5	4,558.4	4,558.4	4,558.4	4,558.4	
1027 Int Airprt	4,545.1	4,602.3	4,602.3			4,591.5	4,558.4	4,558.4	4,558.4	4,558.4	
Perm Full Time	39.0	40.0	40.0			43.0	43.0	43.0	43.0	43.0	
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 - FY97 Operating Budget

Component: **AIA Administration**
 BRU: Anchorage International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,602.3	2,408.2	32.0	2,085.6	55.0	21.5	0.0	0.0	0.0	40	0
Int Airprt		4,602.3										
SALARY ADJUSTMENTS	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		33.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		7.6										
AIA ADMIN - Transfer Leasing Officer to Admin	TrIn	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		88.1										
AIA ADMIN - Transfer funding for Admin Asst position	TrIn	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Int Airprt		38.1										
AIA FM - Fund 2 Laborers and Comm; part fund 2 Equip Ops upg	TrOut	(121.5)	0.0	0.0	(121.5)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(121.5)										
AIA FM - Transfer Contr Svcs - telecomm radio maint	TrOut	(56.2)	0.0	0.0	(56.2)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(56.2)										
AIA Admin - Transfer funding for Env Engineer	LIT	0.0	68.3	0.0	(68.3)	0.0	0.0	0.0	0.0	0.0	1	-1
AIA Admin - Transfer Central Region CIP positions w/out fund	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(33.1)	(33.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(33.1)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(33.1)	(33.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(33.1)										

Component Transaction Detail - FY97 Operating Budget

Component: **AIA Administration**
 BRU: Anchorage International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS Int Airprt (33.1)	Dec	(33.1)	(33.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

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Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,890.1	1,653.3	1,653.3			1,786.2	1,763.0	1,763.0	1,763.0	1,763.0	
Travel	6.2	7.0	7.0			7.0	7.0	7.0	7.0	7.0	
Contractual	55.4	82.9	82.9			116.5	116.5	116.5	116.5	116.5	
Commodities	521.7	585.1	585.1			595.3	595.3	595.3	595.3	595.3	
Equipment	5.2	25.0	25.0			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.	2,478.6	2,353.3	2,353.3			2,520.5	2,497.3	2,497.3	2,497.3	2,497.3	
1027 Int Airprt	2,478.6	2,353.3	2,353.3			2,520.5	2,497.3	2,497.3	2,497.3	2,497.3	
Perm Full Time	20.0	20.0	20.0			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 - FY97 Operating Budget

Component: **FIA Field Maintenance**
 BRU: Fairbanks International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,353.3	1,653.3	7.0	82.9	585.1	25.0	0.0	0.0	0.0	20	6
Int Airprt		2,353.3										
SALARY ADJUSTMENTS	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		23.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		5.3										
TRANSFER PCNS 25-1402,1702 TO FIA FOR CONTINUED AIRPORT MAIN	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
TRANSFER OF FUNDING FROM FIA OPERATIONS COMPONENT TO FUND TW	TrIn	220.9	186.6	0.0	24.1	10.2	0.0	0.0	0.0	0.0	0	0
Int Airprt		220.9										
TRANSFER PCN 25-3006 WITH FUNDING FROM FIA FIELD MAINTENANCE	TrOut	(82.2)	(82.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(82.2)										
LINE ITEM TRANSFER WITHIN THE COMPONENT FOR UTILITY FEES	LIT	0.0	0.0	0.0	9.5	0.0	(9.5)	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(23.2)	(23.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(23.2)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(23.2)	(23.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(23.2)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(23.2)	(23.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(23.2)										

Component Detail - FY97 Operating Budget

Component: **Fairbanks Airport Building Maintenance**

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

BRU: Fairbanks International Airport

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	439.2	438.3	438.3			527.9	521.9	521.9	521.9	521.9	
Travel	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Contractual	597.3	636.2	636.2			648.2	648.2	648.2	648.2	648.2	
Commodities	137.5	211.0	211.0			199.0	199.0	199.0	199.0	199.0	
Equipment	3.7	5.5	5.5			5.5	5.5	5.5	5.5	5.5	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,178.7	1,292.0	1,292.0			1,381.6	1,375.6	1,375.6	1,375.6	1,375.6	
1027 Int Airprt	1,178.7	1,292.0	1,292.0			1,381.6	1,375.6	1,375.6	1,375.6	1,375.6	
Perm Full Time	6.0	6.0	6.0			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 - FY97 Operating Budget

Component: **FIA Building Maintenance**
 BRU: Fairbanks International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,292.0	438.3	1.0	636.2	211.0	5.5	0.0	0.0	0.0	6	0
Int Airprt 1,292.0												
SALARY ADJUSTMENTS	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 6.0												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 1.4												
TRANSFER PCN 25-3006 WITH FUNDING FROM FIA FIELD MAINTENANCE	TrIn	82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt 82.2												
LINE ITEM TRANSFER WITHIN THE COMPONENT FOR INCREASED ELECTR	LIT	0.0	0.0	0.0	12.0	(12.0)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (6.0)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (6.0)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (6.0)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,099.8	2,241.8	2,241.8			2,175.7	2,139.3	2,139.3	2,139.3	2,139.3	
Travel	8.0	24.0	24.0			16.0	16.0	16.0	16.0	16.0	
Contractual	32.3	30.6	30.6			51.8	51.8	51.8	51.8	51.8	
Commodities	114.2	97.7	97.7			97.7	97.7	97.7	97.7	97.7	
Equipment	37.2	18.0	18.0			18.0	18.0	18.0	18.0	18.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
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.	2,291.5	2,412.1	2,412.1			2,359.2	2,322.8	2,322.8	2,322.8	2,322.8	
1007 I/A Rcpts	6.2	10.0	10.0			15.3	15.2	15.2	15.2	15.2	
1027 Int Airprt	2,285.3	2,402.1	2,402.1			2,343.9	2,307.6	2,307.6	2,307.6	2,307.6	
Perm Full Time	28.0	27.0	27.0			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 - FY97 Operating Budget

Component: **FIA Safety**
 BRU: Fairbanks International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,412.1	2,241.8	24.0	30.6	97.7	18.0	0.0	0.0	0.0	27	0
I/A Rcpts 10.0												
Int Airprt 2,402.1												
Transfer IARF to FIA Operations personal services	MisAdj	(19.0)	(19.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (19.0)												
SALARY ADJUSTMENTS	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 1.6												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 7.0												
TRANSFER PCN 25-3030 WITH FUNDING FROM FIA SAFETY FOR SUPPOR	TrOut	(82.5)	(82.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt (82.5)												
LINE ITEM TRANSFER WITHIN THE COMPONENT FOR INCREASED OTHER	LIT	0.0	(13.2)	(8.0)	21.2	0.0	0.0	0.0	0.0	0.0	0	0
INTERAGENCY RECEIPTS TRANSFER FROM STATEWIDE INFORMATION SYS	TrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 5.2												
Salary adjustment - PSEA contract	Inc	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.1												
Int Airprt 34.7												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (1.6)												
Reverse:Salary adjustment - PSEA contract	Dec	(34.8)	(34.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.1)												
Int Airprt (34.7)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (1.6)												

Component Transaction Detail - FY97 Operating Budget

Component: **FIA Safety**

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

BRU: Fairbanks International Airp.

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary adjustment - PSEA contract	Dec	(34.8)	(34.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.1)										
Int Airprt		(34.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(1.6)										
Reverse:Salary adjustment - PSEA contract	Dec	(34.8)	(34.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.1)										
Int Airprt		(34.7)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	399.7	566.2	566.2			599.7	591.5	591.5	591.5	591.5	
Travel	2.1	5.0	5.0			8.0	8.0	8.0	8.0	8.0	
Contractual	272.3	321.4	321.4			96.5	96.5	96.5	96.5	96.5	
Commodities	3.1	4.0	4.0			5.0	5.0	5.0	5.0	5.0	
Equipment	0.3	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.	677.5	903.1	903.1			715.7	707.5	707.5	707.5	707.5	
1027 Int Airprt	677.5	903.1	903.1			715.7	707.5	707.5	707.5	707.5	
Perm Full Time	7.0	8.0	8.0			8.0	8.0	8.0	8.0	8.0	
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 - FY97 Operating Budget

Component: **FIA Operations**
 BRU: Fairbanks International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	903.1	566.2	5.0	321.4	4.0	6.5	0.0	0.0	0.0	8	2
Int Airprt		903.1										
Transfer IARF funding from FIA Safety	MisAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		19.0										
SALARY ADJUSTMENTS	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		8.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		1.8										
TRANSFER PCN 25-3030 WITH FUNDING FROM FIA SAFETY FOR SUPPOR	TrIn	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt		82.5										
TRANSFER PCN 25-3070 FROM OPERATIONS TO ADMIN WITH FUNDING F	TrOut	(78.0)	(78.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt		(78.0)										
TRANSFER OF FUNDING FROM FIA OPERATIONS COMPONENT TO FUND TW	TrOut	(220.9)	0.0	0.0	(220.9)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(220.9)										
LINE ITEM TRANSFER WITHIN THE COMPONENT FOR FIA OPERATIONS P	LIT	0.0	0.0	3.0	(4.0)	1.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(8.2)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(8.2)										

Component Transaction Detail - FY97 Operating Budget

Component: **FIA Operations**
 BRU: Fairbanks International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(8.2)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	665.2	665.0	665.0			676.0	667.1	667.1	667.1	667.1	
Travel	0.3	0.7	0.7			0.7	0.7	0.7	0.7	0.7	
Contractual	0.2	6.0	6.0			6.0	6.0	6.0	6.0	6.0	
Commodities	47.4	54.7	54.7			54.7	54.7	54.7	54.7	54.7	
Equipment	8.6	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.	721.7	734.2	734.2			745.2	736.3	736.3	736.3	736.3	
1027 Int Airprt	721.7	734.2	734.2			745.2	736.3	736.3	736.3	736.3	
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 - FY97 Operating Budget

Component: **FIA Custodial**
 BRU: Fairbanks International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	734.2	665.0	0.7	6.0	54.7	7.8	0.0	0.0	0.0	12	0
Int Airprt		734.2										
SALARY ADJUSTMENTS	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		8.9										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		2.1										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.9)	(8.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(8.9)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.9)	(8.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(8.9)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(8.9)	(8.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt		(8.9)										

Component Detail - FY97 Operating Budget

Component: **Fairbanks Airport Administration**

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

BRU: **Fairbanks International Airport**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	724.0	722.5	722.5			838.7	828.6	828.6	828.6	828.6	
Travel	10.2	14.4	14.4			11.3	11.3	11.3	11.3	11.3	
Contractual	476.6	479.0	479.0			470.1	470.1	470.1	470.1	470.1	
Commodities	15.6	24.0	24.0			22.0	22.0	22.0	22.0	22.0	
Equipment	24.4	21.4	21.4			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.	1,250.8	1,261.3	1,261.3			1,354.8	1,344.7	1,344.7	1,344.7	1,344.7	
1027 Int Airprt	1,250.8	1,261.3	1,261.3			1,354.8	1,344.7	1,344.7	1,344.7	1,344.7	
Perm Full Time	12.0	12.0	12.0			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 - FY97 Operating Budget

Component: **FIA Administration**
 BRU: Fairbanks International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,261.3	722.5	14.4	479.0	24.0	21.4	0.0	0.0	0.0	12	0
Int Airprt 1,261.3												
Information Services Chargeback Adjustment	MisAdj	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 3.3												
SALARY ADJUSTMENTS	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 10.1												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 2.1												
TRANSFER PCN 25-3070 FROM OPERATIONS TO ADMIN WITH FUNDING F	TrIn	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt 78.0												
TRANSFER PCN 25-1743 TO FIA FOR ANALYST PROGRAMMER SUPPORT	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt 78.0												
LINE ITEM TRANSFER WITHIN THE COMPONENT FOR PARTIAL FUNDING	LIT	0.0	26.0	(3.1)	(12.2)	(2.0)	(8.7)	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (10.1)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (10.1)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS	Dec	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (10.1)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	165.5	271.0	271.0			275.6	271.9	271.9	271.9	271.9	
Travel	18.3	12.6	12.6			12.6	12.6	12.6	12.6	12.6	
Contractual	5.4	8.8	8.8			8.8	8.8	8.8	8.8	8.8	
Commodities	0.2	4.6	4.6			4.6	4.6	4.6	4.6	4.6	
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.	189.4	297.0	297.0			301.6	297.9	297.9	297.9	297.9	
1076 Marine Hwy	189.4	297.0	297.0			301.6	297.9	297.9	297.9	297.9	
Perm Full Time	3.0	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	297.0	271.0	12.6	8.8	4.6	0.0	0.0	0.0	0.0	3	0
Marine Hwy		297.0										
SALARY ADJUSTMENTS	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		3.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	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 FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		(3.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		(3.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		(3.7)										

Component Detail - FY97 Operating Budget

Component: **Support Services**
 BRU: **Alaska Marine Highway System**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,000.2	2,105.4	2,105.4			2,506.4	2,487.0	2,487.0	2,487.0	2,487.0	
Travel	3.3	8.8	8.8			8.8	8.8	8.8	8.8	8.8	
Contractual	213.3	246.6	246.6			249.8	249.8	249.8	249.8	249.8	
Commodities	36.6	54.0	54.0			54.0	54.0	54.0	54.0	54.0	
Equipment	6.8	15.0	15.0			15.0	15.0	15.0	15.0	15.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,260.2	2,429.8	2,429.8			2,834.0	2,814.6	2,814.6	2,814.6	2,814.6	
1076 Marine Hwy	2,260.2	2,429.8	2,429.8			2,834.0	2,814.6	2,814.6	2,814.6	2,814.6	
Perm Full Time	41.0	41.0	41.0			47.0	47.0	47.0	47.0	47.0	
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 - FY97 Operating Budget

Component: **Support Services**
 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 FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	2,429.8	2,105.4	8.8	246.6	54.0	15.0	0.0	0.0	0.0	41	0
Marine Hwy		2,429.8										
Information Services Chargeback Adjustment	MisAdj	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		3.2										
SALARY ADJUSTMENTS	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		19.4										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		6.3										
Transfer 6 positions from Operations Management	TrIn	375.3	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
Marine Hwy		375.3										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(19.4)	(19.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		(19.4)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(19.4)	(19.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		(19.4)										
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(19.4)	(19.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy		(19.4)										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	420.2	570.3	570.3			578.1	572.1	572.1	572.1	572.1	
Travel	40.5	33.5	33.5			33.5	33.5	33.5	33.5	33.5	
Contractual	69.6	69.2	69.2			69.2	69.2	69.2	69.2	69.2	
Commodities	39.7	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.	570.0	722.1	722.1			729.9	723.9	723.9	723.9	723.9	
1076 Marine Hwy	570.0	722.1	722.1			729.9	723.9	723.9	723.9	723.9	
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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	722.1	570.3	33.5	69.2	49.1	0.0	0.0	0.0	0.0	7	1
Marine		722.1										
Hwy												
SALARY ADJUSTMENTS	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		6.0										
Hwy												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		1.8										
Hwy												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(6.0)										
Hwy												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(6.0)										
Hwy												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(6.0)										
Hwy												

Component Detail - FY97 Operating Budget

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

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,159.6	901.1	901.1			1,294.5	1,283.0	1,283.0	1,283.0	1,283.0	
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.	1,159.6	901.1	901.1			1,294.5	1,283.0	1,283.0	1,283.0	1,283.0	
1061 CIP Rcpts	1,159.6	901.1	901.1			1,294.5	1,283.0	1,283.0	1,283.0	1,283.0	
Perm Full Time	20.0	13.0	13.0			21.0	21.0	21.0	21.0	21.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	901.1	901.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0
CIP Rcpts		901.1										
SALARY ADJUSTMENTS	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		11.5										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		2.8										
Transfer PCN 25-2425 to Marine Engineering	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 6 positions to Marine Engineering	TrIn	379.1	379.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
CIP Rcpts		379.1										
Transfer PCN 25-1594 to Marine Engineering	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(11.5)	(11.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(11.5)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(11.5)	(11.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(11.5)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse: SALARY ADJUSTMENTS	Dec	(11.5)	(11.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(11.5)										

Component Detail - FY97 Operating Budget

Component: **Overhaul**
 BRU: Marine Engineering

Agency: Department of Transportation/Public Facilities

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	700.4	634.0	634.0			634.0	634.0	634.0	634.0	634.0	
Contractual	671.5	601.5	601.5			3,401.5	3,401.5	3,401.5	3,401.5	3,401.5	
Commodities	483.2	621.9	621.9			821.9	821.9	821.9	821.9	821.9	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,855.1	1,857.4	1,857.4			4,857.4	4,857.4	4,857.4	4,857.4	4,857.4	
1076 Marine Hwy	1,855.1	1,857.4	1,857.4			4,857.4	4,857.4	4,857.4	4,857.4	4,857.4	
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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,857.4	0.0	634.0	601.5	621.9	0.0	0.0	0.0	0.0	0	0
Marine		1,857.4										
Hwy												
Overhaul CIP Transfer to Overhaul Operations	TrIn	3,000.0	0.0	0.0	2,800.0	200.0	0.0	0.0	0.0	0.0	0	0
Marine		3,000.0										
Hwy												

Component Detail - FY97 Operating Budget

Component: **Vessel Operations Management**

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

BRU: **Marine Operations**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,341.3	1,377.4	1,377.4			1,023.6	1,006.1	1,006.1	1,006.1	1,006.1	
Travel	3.4	6.9	6.9			6.9	6.9	6.9	6.9	6.9	
Contractual	25.9	25.0	25.0			25.0	25.0	25.0	25.0	25.0	
Commodities	15.0	23.1	23.1			20.1	20.1	20.1	20.1	20.1	
Equipment	0.5	0.0	0.0			3.0	3.0	3.0	3.0	3.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,386.1	1,432.4	1,432.4			1,078.6	1,061.1	1,061.1	1,061.1	1,061.1	
1061 CIP Rcpts	76.5	42.0	42.0			42.7	42.1	42.1	42.1	42.1	
1076 Marine Hwy	1,309.6	1,390.4	1,390.4			1,035.9	1,019.0	1,019.0	1,019.0	1,019.0	
Perm Full Time	20.0	20.0	20.0			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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,432.4	1,377.4	6.9	25.0	23.1	0.0	0.0	0.0	0.0	20	0
CIP Rcpts		42.0										
Marine		1,390.4										
Hwy												
Transfer in PFT from Southeast Vessel Operations	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
SALARY ADJUSTMENTS	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		0.6										
Marine		16.9										
Hwy												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		0.1										
Marine		3.9										
Hwy												
Transfer 6 positions to Support Services	TrIn	(375.3)	(375.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0
Marine		(375.3)										
Hwy												
Fund Transfer from Supply Line to Equipment Line	LIT	0.0	0.0	0.0	0.0	(3.0)	3.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(0.6)										
Marine		(16.9)										
Hwy												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(0.6)										
Marine		(16.9)										
Hwy												

Component Transaction Detail - FY97 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 FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(0.6)										
Marine Hwy		(16.9)										

Component Detail - FY97 Operating Budget

Component: **Vessel Operations Payroll Suspense**
 BRU: **Marine Operations**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	76.5										
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.	76.5										
1007 I/A Rcpts	76.5										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,128.3	1,117.9	1,117.9			1,134.5	1,121.2	1,121.2	1,121.2	1,121.2	
Travel	5.7	5.8	5.8			5.8	5.8	5.8	5.8	5.8	
Contractual	1,245.3	1,112.4	1,112.4			997.7	997.7	997.7	997.7	997.7	
Commodities	11.5	8.9	8.9			8.9	8.9	8.9	8.9	8.9	
Equipment	0.0	3.8	3.8			3.8	3.8	3.8	3.8	3.8	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,390.8	2,248.8	2,248.8			2,150.7	2,137.4	2,137.4	2,137.4	2,137.4	
1076 Marine Hwy	2,390.8	2,248.8	2,248.8			2,150.7	2,137.4	2,137.4	2,137.4	2,137.4	
Perm Full Time	15.0	15.0	15.0			15.0	15.0	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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,248.8	1,117.9	5.8	1,112.4	8.9	3.8	0.0	0.0	0.0	15	13
Marine		2,248.8										
Hwy												
Information Services Chargeback Adjustment	MisAdj	(114.7)	0.0	0.0	(114.7)	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(114.7)										
Hwy												
SALARY ADJUSTMENTS	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		13.3										
Hwy												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		3.3										
Hwy												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(13.3)	(13.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(13.3)										
Hwy												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(13.3)	(13.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(13.3)										
Hwy												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(13.3)	(13.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(13.3)										
Hwy												

Component Detail - FY97 Operating Budget

Component: **Southeast Shore Operations**

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

BRU: **Marine Operations**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,714.0	1,629.7	1,629.7			1,657.4	1,634.9	1,634.9	1,634.9	1,634.9	
Travel	21.5	15.3	15.3			15.3	15.3	15.3	15.3	15.3	
Contractual	1,256.7	1,278.4	1,278.4			1,278.4	1,278.4	1,278.4	1,278.4	1,278.4	
Commodities	42.2	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.	3,034.4	2,959.8	2,959.8			2,987.5	2,965.0	2,965.0	2,965.0	2,965.0	
1076 Marine Hwy	3,034.4	2,959.8	2,959.8			2,987.5	2,965.0	2,965.0	2,965.0	2,965.0	
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	14.0			14.0	14.0	14.0	14.0	14.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,959.8	1,629.7	15.3	1,278.4	36.4	0.0	0.0	0.0	0.0	20	14
Marine		2,959.8										
Hwy												
SALARY ADJUSTMENTS	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		22.5										
Hwy												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		5.2										
Hwy												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(22.5)	(22.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(22.5)										
Hwy												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(22.5)	(22.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(22.5)										
Hwy												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(22.5)	(22.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(22.5)										
Hwy												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	35,549.0	37,196.9	37,196.9	671.1		38,303.3	37,196.9	37,196.9	37,196.9	37,196.9	
Travel	304.7	343.1	343.1	0.0		343.1	343.1	343.1	343.1	343.1	
Contractual	4,368.6	4,623.0	4,623.0	0.0		5,420.9	5,420.9	5,420.9	5,420.9	5,420.9	
Commodities	8,274.6	9,619.1	9,619.1	0.0		9,619.1	9,619.1	9,619.1	9,619.1	9,619.1	
Equipment	229.6	33.8	33.8	0.0		33.8	33.8	33.8	33.8	33.8	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	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.	48,726.5	51,815.9	51,815.9	671.1		53,720.2	52,613.8	52,613.8	52,613.8	52,613.8	
1004 Gen Fund				671.1							
1007 I/A Rcpts	237.2										
1076 Marine Hwy	48,489.3	51,815.9	51,815.9			53,720.2	52,613.8	52,613.8	52,613.8	52,613.8	
Perm Full Time	524.0	524.0	524.0	0.0		523.0	523.0	523.0	523.0	523.0	
Perm Part Time	109.0	109.0	109.0	0.0		109.0	109.0	109.0	109.0	109.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Southeast Vessel Operations**

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

BRU: **Marine Operations**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	51,815.9	37,196.9	343.1	4,623.0	9,619.1	33.8	0.0	0.0	0.0	524	109
Marine		51,815.9										
Hwy												
Transfer out PFT to Vessel Operations Management	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
SALARY ADJUSTMENTS	SalAdj	1,106.4	1,106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		1,106.4										
Hwy												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	797.9	0.0	0.0	797.9	0.0	0.0	0.0	0.0	0.0	0	0
Marine		797.9										
Hwy												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1,106.4)	(1,106.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(1,106.4)										
Hwy												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1,106.4)	(1,106.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(1,106.4)										
Hwy												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(1,106.4)	(1,106.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(1,106.4)										
Hwy												
***** FY 96 Supplementals *****												
Ch 5, FSSLA 96 (SB 1005)Sec. 3 Monetary terms for IBU & MM&P Gen Fund	Suppl	671.1	671.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		671.1										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	252.1	257.8	257.8	149.3		262.2	258.6	258.6	258.6	258.6	
Travel	0.3	4.0	4.0	0.0		4.0	4.0	4.0	4.0	4.0	
Contractual	623.5	617.9	617.9	0.0		617.9	617.9	617.9	617.9	617.9	
Commodities	4.0	7.5	7.5	0.0		7.5	7.5	7.5	7.5	7.5	
Equipment	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
** Total Expend.	879.9	887.2	887.2	149.3		891.6	888.0	888.0	888.0	888.0	
1004 Gen Fund				149.3							
1076 Marine Hwy	879.9	887.2	887.2			891.6	888.0	888.0	888.0	888.0	
Perm Full Time	3.0	3.0	3.0	0.0		3.0	3.0	3.0	3.0	3.0	
Perm Part Time	2.0	2.0	2.0	0.0		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	0.0	

Component Transaction Detail - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	887.2	257.8	4.0	617.9	7.5	0.0	0.0	0.0	0.0	3	2
Marine		887.2										
Hwy												
SALARY ADJUSTMENTS	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		3.6										
Hwy												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		0.8										
Hwy												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(3.6)										
Hwy												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(3.6)										
Hwy												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(3.6)										
Hwy												
***** FY 96 Supplementals *****												
Ch 5, FSSLA 96 (SB 1005)Sec. 3 Monetary terms for IBU & MM&P Gen Fund	Suppl	149.3	149.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		149.3										

Component Detail - FY97 Operating Budget

Component: **Southwest Vessel Operations**

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

BRU: **Marine Operations**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	7,264.0	7,494.7	7,494.7			7,739.4	7,494.7	7,494.7	7,494.7	7,494.7	
Travel	47.1	64.3	64.3			64.3	64.3	64.3	64.3	64.3	
Contractual	506.7	807.9	807.9			1,007.4	1,007.4	1,007.4	1,007.4	1,007.4	
Commodities	1,564.6	1,366.1	1,366.1			1,366.1	1,366.1	1,366.1	1,366.1	1,366.1	
Equipment	11.2	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.	9,393.6	9,733.0	9,733.0			10,177.2	9,932.5	9,932.5	9,932.5	9,932.5	
1076 Marine Hwy	9,393.6	9,733.0	9,733.0			10,177.2	9,932.5	9,932.5	9,932.5	9,932.5	
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 - FY97 Operating Budget

Component: **Southwest Vessel Operations**

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

BRU: **Marine Operations**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	9,733.0	7,494.7	64.3	807.9	1,366.1	0.0	0.0	0.0	0.0	63	35
Marine		9,733.0										
Hwy												
SALARY ADJUSTMENTS	SalAdj	244.7	244.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		244.7										
Hwy												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	199.5	0.0	0.0	199.5	0.0	0.0	0.0	0.0	0.0	0	0
Marine		199.5										
Hwy												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(244.7)	(244.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(244.7)										
Hwy												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(244.7)	(244.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(244.7)										
Hwy												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(244.7)	(244.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine		(244.7)										
Hwy												

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Southwest Vessel Operations**

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

BRU: **Marine Operations**

Conf Com **VETOED**

It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.

Component Detail - FY97 Operating Budget

Component: **Marine Highway Stabilization**

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

BRU: **Front Section**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	28,397.2	28,263.2	28,263.2			32,353.2	28,281.9	28,284.0	28,284.0	28,284.0	
** Total Expend.	28,397.2	28,263.2	28,263.2			32,353.2	28,281.9	28,284.0	28,284.0	28,284.0	
1004 Gen Fund	28,397.2	28,263.2	28,263.2			32,353.2	28,281.9	28,284.0	28,284.0	28,284.0	
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 - FY97 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 FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	28,263.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,263.2	0	0
Gen Fund		28,263.2										
SALARY ADJUSTMENTS	SalAdj	810.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0	0
Gen Fund		810.0										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0
Gen Fund		600.0										
Overhaul CIP GF Transfer	TrIn	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0
Gen Fund		3,000.0										
GF REDUCTION	Dec	(320.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(320.0)	0	0
Gen Fund		(320.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
House FY97 General Fund Unallocated Reduction	Dec	(261.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(261.3)	0	0
Gen Fund		(261.3)										
Deny Overhaul Transfer from Capital to Operating	Dec	(3,000.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(3,000.0)	-0	-0
Gen Fund		(3,000.0)										
Reverse SALARY ADJUSTMENTS	Dec	(810.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(810.0)	0	0
Gen Fund		(810.0)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny Overhaul Transfer from Capital to Operating	Dec	(3,000.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(3,000.0)	-0	-0
Gen Fund		(3,000.0)										
Reverse SALARY ADJUSTMENTS	Dec	(810.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(810.0)	0	0
Gen Fund		(810.0)										
FY97 Unallocated Reduction	Dec	(259.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(259.2)	0	0
Gen Fund		(259.2)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny Overhaul Transfer from Capital to Operating	Dec	(3,000.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(3,000.0)	-0	-0
Gen Fund		(3,000.0)										

Component Transaction Detail - FY97 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 FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(810.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(810.0)	0	0
Gen Fund (810.0)												
FY97 Unallocated Reduction	Dec	(259.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(259.2)	0	0
Gen Fund (259.2)												

