

**Fiscal Year 1994
Operating Budget**

Transportation & Public Facilities



**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
(907) 465-3795**

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
Transportation									
Office of the Commissioner									
1	Commissioner's Office	803.8	756.6		756.6	479.1	479.1	-277.5	-36.7%
2	HPR Payroll Suspense	314.4							
3	Strategic Management, Planning	333.8	349.2		359.3	359.3	359.3	10.1	2.9%
4	Unallocated Reduction								
	* BRU Total	1,452.0	1,105.8		1,115.9	838.4	838.4	-267.4	-24.2%
DBE/External Equal Employment									
5	DBE/EEO	657.8	746.6		786.6	780.0	780.0	33.4	4.5%
6	Unbudgeted RSA's (EEO Payroll	561.8							
	* BRU Total	1,219.6	746.6		786.6	780.0	780.0	33.4	4.5%
Statewide Internal Review									
7	Statewide Internal Review	736.1	827.3		827.3	807.3	807.3	-20.0	-2.4%
8	Unbudgeted RSA's Audit P R Sus	688.5							
	* BRU Total	1,424.6	827.3		827.3	807.3	807.3	-20.0	-2.4%
Statewide Administrative Services									
9	Administrative Services	2,216.5	2,221.0	595.5	2,090.0	2,061.4	2,061.4	-159.6	-7.2%
10	Statewide Leasing/Property Mgt	439.4	422.6	70.0				-422.6	-100.0%
11	State Equipment Fleet	842.5	848.1		903.7	903.7	903.7	55.6	6.6%
	* BRU Total	3,498.4	3,491.7	665.5	2,993.7	2,965.1	2,965.1	-526.6	-15.1%
Statewide Information Systems									
12	Statewide Information Systems	2,379.6	3,017.6		2,837.7	2,706.3	2,706.3	-311.3	-10.3%
13	HPR Payroll Suspense	267.3							
	* BRU Total	2,646.9	3,017.6		2,837.7	2,706.3	2,706.3	-311.3	-10.3%
State Plans, Programs and Budget									
14	Plans, Programs and Budget	1,766.3	2,000.1		2,180.1	2,157.5	2,157.5	157.4	7.9%
15	Unbudgeted RSA's (HPR Payroll	1,091.9							
16	Statewide Aviation Planning	299.0	315.8					-315.8	-100.0%
17	Aviation Planning Payroll Susp	264.9							
18	Statewide Aviation				559.0	559.0	559.0	559.0	100.0%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	* BRU Total	3,422.1	2,315.9		2,739.1	2,716.5	2,716.5	400.6 17.3%
	Technology Transfer Program							
19	Technology Transfer Program		346.7		346.7	346.7	346.7	
	* BRU Total		346.7		346.7	346.7	346.7	
	Statewide Research							
20	Statewide Research	226.2						
21	Unbudgeted RSA's (HPR Payroll)	134.6						
	* BRU Total	360.8						
	Statewide Engineering and Operations Standards							
22	Engineering and Operations Std	1,804.7	2,123.0		2,157.2	2,100.8	2,100.8	-22.2 -1.0%
23	Engineering & Operations Payro	166.9						
24	CIP Program	3,396.6	4,017.8		3,960.0	3,960.0	3,960.0	-57.8 -1.4%
	* BRU Total	5,368.2	6,140.8		6,117.2	6,060.8	6,060.8	-80.0 -1.3%
	Central Region Administrative Services							
25	Administrative Services	1,907.0	1,895.3		1,889.3	1,854.1	1,854.1	-41.2 -2.2%
26	Leasing and Property Manage	514.9	516.0		536.0	536.0	536.0	20.0 3.9%
	* BRU Total	2,421.9	2,411.3		2,425.3	2,390.1	2,390.1	-21.2 -.9%
	Central Region Planning							
27	Central Region Planning	1,094.0	1,047.6		1,047.6	1,038.6	1,038.6	-9.0 -.9%
28	Unbudgeted RSA's	987.7						
	* BRU Total	2,081.7	1,047.6		1,047.6	1,038.6	1,038.6	-9.0 -.9%
	Central Region Design and Construction							
29	Engineering Management	2,766.4	3,290.0		3,028.1	2,988.3	2,988.3	-301.7 -9.2%
30	Engineering Management Payroll	1,132.6						
31	CIP Program	21,805.8	22,333.5		20,487.4	20,487.4	20,487.4	-1,846.1 -8.3%
	* BRU Total	25,704.8	25,623.5		23,515.5	23,475.7	23,475.7	-2,147.8 -8.4%
	Southeast Region Administrative Services							
32	Southeast Region Admin. Serv.	1,149.9	1,126.0		1,126.0	1,106.4	1,106.4	-19.6 -1.7%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	* BRU Total	1,149.9	1,126.0		1,126.0	1,106.4	1,106.4	-19.6 -1.7%
	Southeast Region Planning							
33	Southeast Region Planning	330.0	306.8		306.8	304.6	304.6	-2.2 -.7%
34	Unbudgeted RSA's (Payroll Susp	176.6						
	* BRU Total	506.6	306.8		306.8	304.6	304.6	-2.2 -.7%
	Southeast Region Design and Construction							
35	Engineering Management	2,455.6	2,114.4		2,154.4	2,138.1	2,138.1	23.7 1.1%
36	Engineering Management Payroll	1,736.0						
37	CIP Program	6,771.1	6,706.5		6,706.5	6,706.5	6,706.5	
	* BRU Total	10,962.7	8,820.9		8,860.9	8,844.6	8,844.6	23.7 .3%
	Facilities Management							
38	Facilities Management				415.4	415.4	415.4	415.4 100.0%
39	Facilities Design & Construct				1,844.3	1,844.3	1,844.3	1,844.3 100.0%
	* BRU Total				2,259.7	2,259.7	2,259.7	2,259.7 100.0%
	Northern Region Administrative Services							
40	Northern Region Admin. Service		2,196.2		2,260.9	2,234.5	2,234.5	38.3 1.7%
41	Interior District Admin. Serv.	1,792.8						
42	Western District Admin. Serv.	188.8						
43	Southcentral District Admin.	189.2						
44	Data and Word Processing	14.4						
45	Airport Leasing and Property	482.7	495.0		480.0	470.4	470.4	-24.6 -5.0%
	* BRU Total	2,667.9	2,691.2		2,740.9	2,704.9	2,704.9	13.7 .5%
	Northern Region Planning							
46	Northern Region Planning	981.0	997.4		992.4	981.6	981.6	-15.8 -1.6%
47	Unbudgeted RSA'S, HPR P.R. SUS	952.8						
	* BRU Total	1,933.8	997.4		992.4	981.6	981.6	-15.8 -1.6%
	Northern Region Design and Construction							
48	Engineering Management	2,684.4	2,433.6		2,396.6	2,378.3	2,378.3	-55.3 -2.3%
49	Engineering Management Payroll	1,341.5						

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
50	CIP Program	18,927.0	20,325.1		20,325.1	20,325.1	20,325.1		
	* BRU Total	22,952.9	22,758.7		22,721.7	22,703.4	22,703.4	-55.3	-.2%
	International Airports								
51	International Airport Systems		243.3		467.6	415.7	415.7	172.4	70.9%
52	Director of International Airp	497.6							
	* BRU Total	497.6	243.3		467.6	415.7	415.7	172.4	70.9%
	Anchorage International Airport								
53	Field Maintenance	3,730.5	3,955.3		4,023.0	4,023.0	4,023.0	67.7	1.7%
54	Building Maintenance	5,014.8	5,231.2		5,708.2	5,708.2	5,708.2	477.0	9.1%
55	Safety	5,649.6	6,257.6		6,008.0	6,008.0	6,008.0	-249.6	-4.0%
56	Operations				462.8	462.8	462.8	462.8	100.0%
57	Custodial	3,423.9	3,890.7		3,748.7	3,748.7	3,748.7	-142.0	-3.6%
58	Equipment Maintenance	1,581.1	1,742.5		1,742.5	1,742.5	1,742.5		
59	Administration	4,400.3	5,087.7		4,776.8	4,776.8	4,776.8	-310.9	-6.1%
60	Data and Word Processing	100.0							
	* BRU Total	23,900.2	26,165.0		26,470.0	26,470.0	26,470.0	305.0	1.2%
	Fairbanks International Airport								
61	Field Maintenance	2,111.3	2,188.6		2,238.2	2,238.2	2,238.2	49.6	2.3%
62	Building Maintenance	1,218.7	1,271.3		1,271.3	1,271.3	1,271.3		
63	Safety	2,885.5	3,129.1		2,627.5	2,627.5	2,627.5	-501.6	-16.0%
64	Operations				718.2	718.2	718.2	718.2	100.0%
65	Custodial	692.0	747.0		697.4	697.4	697.4	-49.6	-6.6%
66	Administration	1,581.2	1,717.9		1,329.0	1,329.0	1,329.0	-388.9	-22.6%
	* BRU Total	8,488.7	9,053.9		8,881.6	8,881.6	8,881.6	-172.3	-1.9%
	Central Region Maintenance and Operations								
67	Highways and Aviation	28,809.4	27,354.8	309.5	27,141.5	26,904.6	26,904.6	-450.2	-1.6%
68	Traffic Signal Management	1,311.6	1,311.6		1,311.6	1,271.6	1,271.6	-40.0	-3.0%
69	Facilities	3,139.4	3,541.8		3,663.5	3,633.5	3,633.5	91.7	2.6%
70	Administration	597.4	599.6		489.0	489.0	489.0	-110.6	-18.4%
71	State Equipment Fleet	10,315.9	7,920.7		7,920.7	7,920.7	7,920.7		
72	Unallocated Reduction								

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	* BRU Total	44,173.7	40,728.5	309.5	40,526.3	40,219.4	40,219.4	-509.1	-1.2%
	Interior District Maintenance and Operations								
73	Highways and Aviation	16,635.7	16,424.3	35.4	16,327.6	16,307.6	16,307.6	-116.7	-.7%
74	Facilities	3,626.2	3,979.0		3,840.0	3,772.0	3,772.0	-207.0	-5.2%
75	Dalton Highway and Aviation	6,871.1	4,388.1	1,340.3	6,208.1	6,084.7	6,084.7	1,696.6	38.7%
76	Dalton Facilities	1,300.8	970.1		1,054.1	1,009.3	1,009.3	39.2	4.0%
77	Administration	497.7	512.7		487.7	487.7	487.7	-25.0	-4.9%
78	State Equipment Fleet	7,118.1	7,269.2		7,269.2	7,269.2	7,269.2		
79	Unallocated Reduction								
	* BRU Total	36,049.6	33,543.4	1,375.7	35,186.7	34,930.5	34,930.5	1,387.1	4.1%
	Western District Maintenance and Operations								
80	Highways and Aviation	4,338.0	4,026.6	86.0	4,083.6	4,083.6	4,083.6	57.0	1.4%
81	Facilities	511.3	636.4		636.4	608.9	608.9	-27.5	-4.3%
82	Administration	171.2	57.0					-57.0	-100.0%
83	State Equipment Fleet	1,000.2	955.7		1,005.7	1,005.7	1,005.7	50.0	5.2%
	* BRU Total	6,020.7	5,675.7	86.0	5,725.7	5,698.2	5,698.2	22.5	.4%
	Southcentral District Maintenance and Operations								
84	Highways and Aviation	8,249.8	7,806.9	60.0	7,901.1	7,794.5	7,794.5	-12.4	-.2%
85	Facilities	1,862.9	1,896.4		1,896.4	1,896.4	1,896.4		
86	Administration	169.5	167.5					-167.5	-100.0%
87	State Equipment Fleet	2,563.3	2,626.9		2,626.9	2,626.9	2,626.9		
	* BRU Total	12,845.5	12,497.7	60.0	12,424.4	12,317.8	12,317.8	-179.9	-1.4%
	Southeast Region Maintenance and Operations								
88	Highways and Aviation	8,481.9	8,518.1	41.7	8,313.2	8,293.2	8,293.2	-224.9	-2.6%
89	Facilities	3,926.9	3,824.8		3,905.4	3,803.7	3,803.7	-21.1	-.6%
90	Maintenance and Ops Support	294.7	505.6		529.9	529.9	529.9	24.3	4.8%
91	State Equipment Fleet	1,910.0	1,902.7		1,902.7	1,902.7	1,902.7		
92	Unallocated Reduction								
	* BRU Total	14,613.5	14,751.2	41.7	14,651.2	14,529.5	14,529.5	-221.7	-1.5%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Marine Management								
93	Administration	478.0	320.2		320.2	320.2	320.2		
94	Payroll Suspense	43.3							
95	Support Services	2,175.7	2,317.5		2,317.5	2,317.5	2,317.5		
	* BRU Total	2,697.0	2,637.7		2,637.7	2,637.7	2,637.7		
	Marine Engineering								
96	Engineering Management	674.4	736.0		736.0	736.0	736.0		
97	Payroll Suspense	79.6							
98	CIP Program	1,432.0	1,669.0		1,669.0	1,669.0	1,669.0		
99	Overhaul	1,552.2	1,857.4		1,857.4	1,857.4	1,857.4		
	* BRU Total	3,738.2	4,262.4		4,262.4	4,262.4	4,262.4		
	Marine Operations								
100	Vessel Operations Management	741.5	1,334.9		1,394.0	1,394.0	1,394.0	59.1	4.4%
101	Reservations and Marketing	2,233.9	2,183.2		2,183.2	2,183.2	2,183.2		
102	Southeast Shore Operations	2,908.4	2,946.4		2,946.4	2,946.4	2,946.4		
103	Southeast Vessel Operations	49,656.0	51,769.9		51,710.8	51,710.8	51,710.8	-59.1	-.1%
104	Southwest Shore Operations	754.9	733.3		733.3	733.3	733.3		
105	Southwest Vessel Operations	8,916.0	9,432.6		9,432.6	9,432.6	9,432.6		
	* BRU Total	65,210.7	68,400.3		68,400.3	68,400.3	68,400.3		
	Retirement Incentive Program								
106	Retirement Incentive Program	526.2	572.7					-572.7	-100.0%
	* BRU Total	526.2	572.7					-572.7	-100.0%
	Front Section								
107	Marine Highway Stabilization	30,670.0	30,000.0		29,000.0			-30,000.0	-100.0%
	* BRU Total	30,670.0	30,000.0		29,000.0			-30,000.0	-100.0%
	** Category Total	339,206.4	332,307.6	2,538.4	332,394.9	301,793.8	301,793.8	-30,513.8	-9.2%
	*** Total Agency Expenditures	339,206.4	332,307.6	2,538.4	332,394.9	301,793.8	301,793.8	-30,513.8	-9.2%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY93Auth - Enacted</u> <u>Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	3,016.1	1,130.3		760.1	760.1	760.1	-370.2	-32.8%
	General Fund	136,570.2	130,736.1	1,998.8	129,879.0	98,129.8	98,129.8	-32,606.3	-24.9%
	Other Funds	199,620.1	200,441.2	539.6	201,755.8	202,903.9	202,903.9	2,462.7	1.2%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Transportation								
	Office of the Commissioner								
1	Commissioner's Office	735.8	672.6		672.6	385.1	385.1	-287.5	-42.7%
3	Strategic Management, Planning	169.5	100.5		100.5	100.5	100.5		
4	Unallocated Reduction								
	* BRU Total	905.3	773.1		773.1	485.6	485.6	-287.5	-37.2%
	General Funds Only!								
	DBE/External Equal Employment								
5	DBE/EEO	426.4	485.1		471.6	390.0	390.0	-95.1	-19.6%
	* BRU Total	426.4	485.1		471.6	390.0	390.0	-95.1	-19.6%
	General Funds Only!								
	Statewide Internal Review								
7	Statewide Internal Review	334.1	294.0		284.0	264.0	264.0	-30.0	-10.2%
	* BRU Total	334.1	294.0		284.0	264.0	264.0	-30.0	-10.2%
	General Funds Only!								
	Statewide Administrative Services								
9	Administrative Services	1,854.8	1,363.4	55.9	1,637.2	1,608.6	1,608.6	245.2	18.0%
10	Statewide Leasing/Property Mgt	439.4	422.6	70.0				-422.6	-100.0%
	* BRU Total	2,294.2	1,786.0	125.9	1,637.2	1,608.6	1,608.6	-177.4	-9.9%
	General Funds Only!								
	Statewide Information Systems								
12	Statewide Information Systems	1,651.6	2,355.9		2,291.1	2,159.7	2,159.7	-196.2	-8.3%
	* BRU Total	1,651.6	2,355.9		2,291.1	2,159.7	2,159.7	-196.2	-8.3%
	General Funds Only!								
	State Plans, Programs and Budget								
14	Plans, Programs and Budget	866.0	835.5		697.7	575.1	575.1	-260.4	-31.2%
16	Statewide Aviation Planning	233.7	238.3					-238.3	-100.0%
18	Statewide Aviation				481.5	436.5	436.5	436.5	100.0%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	* BRU Total	1,099.7	1,073.8		1,179.2	1,011.6	1,011.6	-62.2 -5.8%
	General Funds Only!							
	Technology Transfer Program							
19	Technology Transfer Program		44.1		44.1	44.1	44.1	
	* BRU Total		44.1		44.1	44.1	44.1	
	General Funds Only!							
	Statewide Research							
20	Statewide Research	80.4						
	* BRU Total	80.4						
	General Funds Only!							
	Statewide Engineering and Operations Standards							
22	Engineering and Operations Std	1,577.2	1,700.2		1,610.2	1,453.8	1,453.8	-246.4 -14.5%
	* BRU Total	1,577.2	1,700.2		1,610.2	1,453.8	1,453.8	-246.4 -14.5%
	General Funds Only!							
	Central Region Administrative Services							
25	Administrative Services	1,554.0	1,525.7		1,459.7	1,424.5	1,424.5	-101.2 -6.6%
26	Leasing and Property Manage	496.6	516.0		536.0	536.0	536.0	20.0 3.9%
	* BRU Total	2,050.6	2,041.7		1,995.7	1,960.5	1,960.5	-81.2 -4.0%
	General Funds Only!							
	Central Region Planning							
27	Central Region Planning	410.4	304.1		304.1	220.1	220.1	-84.0 -27.6%
	* BRU Total	410.4	304.1		304.1	220.1	220.1	-84.0 -27.6%
	General Funds Only!							
	Central Region Design and Construction							
29	Engineering Management	1,559.9	1,570.5		1,320.5	935.7	935.7	-634.8 -40.4%
	* BRU Total	1,559.9	1,570.5		1,320.5	935.7	935.7	-634.8 -40.4%
	General Funds Only!							

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Southeast Region Administrative Services								
32	Southeast Region Admin. Serv.	1,070.6	1,007.6		977.6	958.0	958.0	-49.6	-4.9%
	* BRU Total	1,070.6	1,007.6		977.6	958.0	958.0	-49.6	-4.9%
	General Funds Only!								
	Southeast Region Planning								
33	Southeast Region Planning	146.6	145.5		145.5	108.3	108.3	-37.2	-25.6%
	* BRU Total	146.6	145.5		145.5	108.3	108.3	-37.2	-25.6%
	General Funds Only!								
	Southeast Region Design and Construction								
35	Engineering Management	1,040.3	892.3		667.3	651.0	651.0	-241.3	-27.0%
	* BRU Total	1,040.3	892.3		667.3	651.0	651.0	-241.3	-27.0%
	General Funds Only!								
	Facilities Management								
39	Facilities Design & Construct				200.0	200.0	200.0	200.0	100.0%
	* BRU Total				200.0	200.0	200.0	200.0	100.0%
	General Funds Only!								
	Northern Region Administrative Services								
40	Northern Region Admin. Service		1,503.9		1,508.6	1,472.2	1,472.2	-31.7	-2.1%
41	Interior District Admin. Serv.	1,382.8							
42	Western District Admin. Serv.	75.5							
43	Southcentral District Admin.	85.8							
44	Data and Word Processing	14.4							
45	Airport Leasing and Property	482.7	495.0		480.0	470.4	470.4	-24.6	-5.0%
	* BRU Total	2,041.2	1,998.9		1,988.6	1,942.6	1,942.6	-56.3	-2.8%
	General Funds Only!								
	Northern Region Planning								
46	Northern Region Planning	223.5	170.0		165.0	99.2	99.2	-70.8	-41.6%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	* BRU Total	223.5	170.0		165.0	99.2	99.2	-70.8	-41.6%
	General Funds Only!								
	Northern Region Design and Construction								
48	Engineering Management	1,533.9	1,321.5		1,284.5	916.2	916.2	-405.3	-30.7%
	* BRU Total	1,533.9	1,321.5		1,284.5	916.2	916.2	-405.3	-30.7%
	General Funds Only!								
	Central Region Maintenance and Operations								
67	Highways and Aviation	28,364.7	26,744.7	309.5	26,531.4	26,294.5	26,294.5	-450.2	-1.7%
68	Traffic Signal Management	1,311.6	1,311.6		1,311.6	1,271.6	1,271.6	-40.0	-3.0%
69	Facilities	2,571.2	2,897.0		3,018.7	2,988.7	2,988.7	91.7	3.2%
70	Administration	567.5	569.7		459.1	459.1	459.1	-110.6	-19.4%
72	Unallocated Reduction								
	* BRU Total	32,815.0	31,523.0	309.5	31,320.8	31,013.9	31,013.9	-509.1	-1.6%
	General Funds Only!								
	Interior District Maintenance and Operations								
73	Highways and Aviation	15,865.0	15,791.4	35.4	15,694.7	15,674.7	15,674.7	-116.7	-.7%
74	Facilities	2,921.4	3,020.5		2,965.5	2,897.5	2,897.5	-123.0	-4.1%
75	Dalton Highway and Aviation	6,871.1	4,338.1	1,340.3	6,158.1	6,034.7	6,034.7	1,696.6	39.1%
76	Dalton Facilities	1,226.0	895.5		895.5	850.7	850.7	-44.8	-5.0%
77	Administration	497.7	512.7		487.7	487.7	487.7	-25.0	-4.9%
79	Unallocated Reduction								
	* BRU Total	27,381.2	24,558.2	1,375.7	26,201.5	25,945.3	25,945.3	1,387.1	5.6%
	General Funds Only!								
	Western District Maintenance and Operations								
80	Highways and Aviation	4,338.0	4,026.6	86.0	4,083.6	4,083.6	4,083.6	57.0	1.4%
81	Facilities	424.9	550.0		550.0	522.5	522.5	-27.5	-5.0%
82	Administration	171.2	57.0					-57.0	-100.0%
	* BRU Total	4,934.1	4,633.6	86.0	4,633.6	4,606.1	4,606.1	-27.5	-.6%
	General Funds Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Southcentral District Maintenance and Operations								
84	Highways and Aviation	8,082.1	7,728.8	60.0	7,823.0	7,716.4	7,716.4	-12.4	-.2%
85	Facilities	1,152.0	1,169.1		1,169.1	1,169.1	1,169.1		
86	Administration	169.5	167.5					-167.5	-100.0%
	* BRU Total	9,403.6	9,065.4	60.0	8,992.1	8,885.5	8,885.5	-179.9	-2.0%
	General Funds Only!								
	Southeast Region Maintenance and Operations								
88	Highways and Aviation	8,359.2	8,464.5	41.7	8,262.7	8,242.7	8,242.7	-221.8	-2.6%
89	Facilities	3,761.3	3,650.1		3,730.7	3,629.0	3,629.0	-21.1	-.6%
90	Maintenance and Ops Support	290.7	377.1		398.3	398.3	398.3	21.2	5.6%
92	Unallocated Reduction								
	* BRU Total	12,411.2	12,491.7	41.7	12,391.7	12,270.0	12,270.0	-221.7	-1.8%
	General Funds Only!								
	Marine Management								
95	Support Services								
	* BRU Total								
	General Funds Only!								
	Retirement Incentive Program								
106	Retirement Incentive Program	509.2	499.9					-499.9	-100.0%
	* BRU Total	509.2	499.9					-499.9	-100.0%
	General Funds Only!								
	Front Section								
107	Marine Highway Stabilization	30,670.0	30,000.0		29,000.0			-30,000.0	-100.0%
	* BRU Total	30,670.0	30,000.0		29,000.0			-30,000.0	-100.0%
	General Funds Only!								
	** Category Total	136,570.2	130,736.1	1,998.8	129,879.0	98,129.8	98,129.8	-32,606.3	-24.9%
	General Funds Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY93Auth - Enacted</u> <u>Comparison</u>
	*** Total Agency Expenditures General Funds Only!	136,570.2	130,736.1	1,998.8	129,879.0	98,129.8	98,129.8	-32,606.3 -24.9%
	*** Total Agency Funding General Funds Only! General Fund	136,570.2	130,736.1	1,998.8	129,879.0	98,129.8	98,129.8	-32,606.3 -24.9%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	339,206.4	332,307.6	2,538.4	332,394.9	302,554.0	300,793.2	301,793.8	301,793.8	28,715.8
Objects of Expenditure:									
Personal Services	197,466.4	193,616.5	874.6	194,152.6	193,820.2	192,964.7	193,874.0	193,874.0	0.0
Travel	5,537.9	5,618.1	0.0	5,659.1	5,642.1	5,647.3	5,637.3	5,637.3	0.0
Contractual	66,077.7	66,282.7	1,663.8	65,776.7	65,542.7	64,704.2	65,128.5	65,128.5	0.0
Commodities	35,259.2	36,066.0	0.0	37,047.8	37,016.8	36,721.3	36,949.9	36,949.9	0.0
Equipment	2,719.4	724.3	0.0	758.7	758.7	755.7	758.7	758.7	0.0
Lands/Buildings	1,475.8	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	30,670.0	30,000.0	0.0	29,000.0	-226.5	.0	-554.6	-554.6	28,715.8

Funding Sources:

1002 Fed Rcpts	3,016.1	1,130.3	0.0	760.1	760.1	760.1	760.1	760.1	0.0
1003 G/F Match	305.2	84.0	0.0	74.0	74.0	74.0	74.0	74.0	0.0
1004 Gen Fund	131,856.0	125,643.5	1,998.8	124,858.4	93,908.2	92,109.2	93,129.6	93,129.6	28,715.8
1005 GF/Prgm	4,409.0	5,008.6	0.0	4,946.6	4,832.8	4,891.6	4,926.2	4,926.2	0.0
1007 I/A Rcpts	18,502.2	5,212.2	0.0	5,376.4	5,376.4	5,376.4	5,376.4	5,376.4	0.0
1026 Hwy Capitl	21,311.1	21,419.1	0.0	21,402.1	21,402.1	21,402.1	21,402.1	21,402.1	0.0
1027 Int Airprt	34,002.2	36,731.2	0.0	36,808.1	36,756.2	36,808.1	36,756.2	36,756.2	0.0
1055 IA/OIL HAZ	0.0	0.0	0.0	6.5	6.5	6.5	6.5	6.5	0.0
1061 CIP Rcpts	56,557.7	63,460.4	539.6	64,544.4	65,644.4	65,746.9	65,744.4	65,744.4	0.0
1076 Marine Hwy	69,246.9	73,618.3	0.0	73,618.3	73,793.3	73,618.3	73,618.3	73,618.3	0.0

Positions:

Perm Full Time	2,738.0	2,693.0	0.0	2,678.0	2,673.0	2,665.0	2,675.0	2,675.0	0.0
Perm Part Time	780.0	786.0	0.0	784.0	784.0	782.0	782.0	782.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Office of the Commissioner

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	611.2	666.8	598.8	0.0	0.0	598.8	481.8	470.8	481.8	481.8	0.0
02 Travel	40.7	36.1	36.1	0.0	0.0	36.1	26.1	36.1	26.1	26.1	0.0
03 Contractual	140.4	63.7	116.7	0.0	0.0	116.7	91.2	91.7	66.2	66.2	0.0
04 Commodities	5.2	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
05 Equipment	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	-100.0	-100.0	0.0
** Total Expend.	803.8	771.6	756.6	0.0	0.0	756.6	504.1	603.6	479.1	479.1	0.0
1004 Gen Fund	735.8	687.6	672.6	0.0	0.0	672.6	410.1	509.6	385.1	385.1	0.0
1026 Hwy Capitl	4.6	4.3	4.3	0.0	0.0	4.3	4.3	4.3	4.3	4.3	0.0
1027 Int Airprt	63.4	79.7	79.7	0.0	0.0	79.7	79.7	79.7	79.7	79.7	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0
Perm Full Time	9.0	9.0	8.0	0.0	0.0	8.0	7.0	7.0	7.0	7.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Office of the Commissioner

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Newsletter/training/subscript	Dec	-10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete funds for Deputy Comm.	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete funds for newsletter	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction personal	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Delete Media Center carryover	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete funds for Deputy Comm.	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Media Center carryover	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction	Dec	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1026	1027	1061
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *						
Newsletter/training/subscript	Dec	-10.5	-10.5			
Reduce travel	Dec	-10.0	-10.0			
ICAP fund change to CIP	FndChg	0.0	-10.0		10.0	
Delete funds for Deputy Comm.	Dec	-117.0	-117.0			
Delete funds for newsletter	Dec	-15.0	-15.0			
Unallocated reduction personal	Dec	-100.0	-100.0			
Delete Media Center carryover	Dec	-25.0	-25.0			
* * * * * Changes from FY94 Gov Amd to Senate * * * * *						
ICAP fund change to CIP	FndChg	0.0	-10.0		10.0	
Delete funds for Deputy Comm.	Dec	-117.0	-117.0			
Delete Media Center carryover	Dec	-25.0	-25.0			
Unallocated reduction	Dec	-11.0	-11.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Office of the Commissioner

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to House *****													
Newsletter/training/subscript	Dec	-10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete funds for Deputy Comm.	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete funds for newsletter	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction personal	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	771.6	666.8	36.1	63.7	5.0	0.0	0.0	0.0	0.0	9	0	0
Per RP 25-3-6570 Costs Associa	LIT	0.0	-53.0	0.0	53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per RP25-3-6570 funding transf	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Adjustment Required t	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1026	1027	1061
***** Changes from FY94 Gov Amd to House *****						
Newsletter/training/subscript	Dec	-10.5	-10.5			
Reduce travel	Dec	-10.0	-10.0			
ICAP fund change to CIP	FndChg	0.0	-10.0		10.0	
Delete funds for Deputy Comm.	Dec	-117.0	-117.0			
Delete funds for newsletter	Dec	-15.0	-15.0			
Unallocated reduction personal	Dec	-100.0	-100.0			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	771.6	687.6	4.3	79.7	
Per RP 25-3-6570 Costs Associa	LIT	0.0				
Per RP25-3-6570 funding transf	TrOut	-15.0	-15.0			
Position Adjustment Required t	MisAdj	0.0				

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: HPR Payroll Suspense
BRU: Office of the Commissioner

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	314.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	314.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	314.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Strategic Management, Planning
BRU: Office of the Commissioner

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	314.4	321.0	321.0	0.0	0.0	331.1	331.1	331.1	331.1	331.1	0.0
02 Travel	14.0	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
03 Contractual	4.7	10.2	10.2	0.0	0.0	10.2	10.2	10.2	10.2	10.2	0.0
04 Commodities	.2	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
05 Equipment	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	333.8	349.2	349.2	0.0	0.0	359.3	359.3	359.3	359.3	359.3	0.0
1002 Fed Rcpts	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	158.2	132.0	100.5	0.0	0.0	100.5	100.5	100.5	100.5	100.5	0.0
1026 Hwy Capitl	7.8	7.7	7.7	0.0	0.0	7.7	7.7	7.7	7.7	7.7	0.0
1027 Int Airprt	31.1	31.6	31.6	0.0	0.0	31.6	31.6	31.6	31.6	31.6	0.0
1061 CIP Rcpts	74.2	177.9	209.4	0.0	0.0	219.5	219.5	219.5	219.5	219.5	0.0
Perm Full Time	4.0	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Strategic Management, Planning and Policy
 BRU: Office of the Commissioner

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	349.2	321.0	16.0	10.2	2.0	0.0	0.0	0.0	0.0	4	0	0
RP 25-3-6616 Increase Personal	TrIn	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in CIP from Stwd Eng.	TrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1002	1003	1004	1026	1027	1061
--------------------------------	------	-------	------	------	------	------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	349.2			132.0	7.7	31.6	177.9
RP 25-3-6616 Increase Personal	TrIn	31.5						31.5
FY93 1.8% Reduction	MisAdj	-31.5			-31.5			
Transfer in CIP from Stwd Eng.	TrIn	10.1					10.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Office of the Commissioner

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-325.2	.0	0.0	0.0	.0	.0	.0	.0	.0	0.0
** Total Expend.	0.0	-325.2	.0	0.0	0.0	.0	.0	.0	.0	.0	0.0
1003 G/F Match	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-293.6	-.0	0.0	0.0	-.0	-.0	-.0	-.0	-.0	0.0
1005 GF/Prgm	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Office of the Commissioner

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-325.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.2	0	0	0
FY 93 1.8% Reduction Distribut	MisAdj	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.6	0	0	0
FY 93 1.8% Reduction Distribut	MisAdj	145.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.9	0	0	0
FY 93 1.8% Reduction Distribut	MisAdj	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.5	0	0	0
FY 93 1.8% Reduction Distribut	MisAdj	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.5	0	0	0
FY 93 1.8% Reduction Distribut	MisAdj	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.7	0	0	0

=====

Transactions - Funding Sources	Type	Total	1003	1004	1005
--------------------------------	------	-------	------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-325.2	-1.6	-293.6	-30.0
FY 93 1.8% Reduction Distribut	MisAdj	1.6	1.6		
FY 93 1.8% Reduction Distribut	MisAdj	145.9		145.9	
FY 93 1.8% Reduction Distribut	MisAdj	74.5		74.5	
FY 93 1.8% Reduction Distribut	MisAdj	31.5		31.5	
FY 93 1.8% Reduction Distribut	MisAdj	71.7		41.7	30.0

COMPONENT DETAIL - OPERATING BUDGET

Component: DBE/EEO

BRU: DBE/External Equal Employment

Agency: Department of Transportation/Public Facilities

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	561.8	642.8	642.8	0.0	0.0	628.8	628.8	622.2	622.2	622.2	0.0
02 Travel	4.5	18.1	18.1	0.0	0.0	27.1	27.1	27.1	27.1	27.1	0.0
03 Contractual	87.7	78.7	78.7	0.0	0.0	123.7	123.7	123.7	123.7	123.7	0.0
04 Commodities	6.5	7.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
05 Equipment	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	657.8	746.6	746.6	0.0	0.0	786.6	786.6	780.0	780.0	780.0	0.0
1002 Fed Rcpts	187.9	201.9	201.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	426.4	485.1	485.1	0.0	0.0	471.6	396.6	390.0	390.0	390.0	0.0
1061 CIP Rcpts	43.5	59.6	59.6	0.0	0.0	315.0	390.0	390.0	390.0	390.0	0.0
Perm Full Time	12.0	12.0	12.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Disadvantaged Business Enterprise and External Equal Employment Opportunity

Agency: Department of Transportation/Public Facilities

BRU: DBE/External Equal Employment

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	746.6	642.8	18.1	78.7	7.0	0.0	0.0	0.0	0.0	12	0	0
Line Item Transfer	LIT	0.0	-14.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Switch Fed & GF to CIP Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Switch GF to CIP Rcpt for ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1061
--------------------------------	------	-------	------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****					
ICAP fund change to CIP	FndChg	0.0		-75.0	75.0
Unallocated reduction	Dec	-6.6		-6.6	
***** Changes from FY94 Gov Amd to Senate *****					
ICAP fund change to CIP	FndChg	0.0		-75.0	75.0
Unallocated reduction	Dec	-6.6		-6.6	
***** Changes from FY94 Gov Amd to House *****					
ICAP fund change to CIP	FndChg	0.0		-75.0	75.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	746.6	201.9	485.1	59.6
Line Item Transfer	LIT	0.0			
Switch Fed & GF to CIP Rcpts	FndChg	0.0	-201.9	-3.5	205.4
Switch GF to CIP Rcpt for ICAP	FndChg	0.0		-10.0	10.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Disadvantaged Business Enterprise and External Equal Employment Opportunity
 BRU: DBE/External Equal Employment

Agency: Department of Transportation/Public Facilities

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Increase CIP Rcpts	Inc	40.0	0.0	9.0	31.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1061</u>
Increase CIP Rcpts	Inc	40.0			40.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Unbudgeted RSA's (EEO Payroll
BRU: DBE/External Equal Employment

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	561.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	561.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	561.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Internal Review
 BRU: Statewide Internal Review

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	688.5	713.6	744.2	0.0	0.0	744.2	744.2	744.2	744.2	744.2	0.0
02 Travel	12.0	30.8	30.8	0.0	0.0	30.8	30.8	30.8	30.8	30.8	0.0
03 Contractual	19.0	45.8	45.8	0.0	0.0	45.8	45.8	41.4	45.8	45.8	0.0
04 Commodities	3.1	6.5	6.5	0.0	0.0	6.5	6.5	6.5	6.5	6.5	0.0
05 Equipment	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	-20.0	-20.0	0.0
** Total Expend.	736.1	796.7	827.3	0.0	0.0	827.3	807.3	822.9	807.3	807.3	0.0
1002 Fed Rcpts	129.1	168.3	168.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	56.5	85.6	84.0	0.0	0.0	74.0	74.0	74.0	74.0	74.0	0.0
1004 Gen Fund	277.6	112.8	210.0	0.0	0.0	210.0	190.0	205.6	190.0	190.0	0.0
1027 Int Airprt	58.1	60.0	60.0	0.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0
1061 CIP Rcpts	214.8	370.0	305.0	0.0	0.0	483.3	483.3	483.3	483.3	483.3	0.0
Perm Full Time	12.0	11.0	11.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Internal Review

Agency: Department of Transportation/Public Facilities

BRU: Statewide Internal Review

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Unallocated reduction	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Unallocated reduction	Dec	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Unallocated reduction	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	796.7	713.6	30.8	45.8	6.5	0.0	0.0	0.0	0.0	11	0	0
Per RP 25-3-6570 funding trans	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 25-3-6569: Audit Functions	TrIn	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 25-3-6569: Audit Functions	TrIn	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Switch Fed Rcpts to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1027	1061
***** Changes from FY94 Gov Amd to Conference Committee *****							
Unallocated reduction	Dec	-20.0				-20.0	
***** Changes from FY94 Gov Amd to Senate *****							
Unallocated reduction	Dec	-4.4				-4.4	
***** Changes from FY94 Gov Amd to House *****							
Unallocated reduction	Dec	-20.0				-20.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	796.7	168.3	85.6	112.8	60.0	370.0
Per RP 25-3-6570 funding trans	TrOut	-65.0					-65.0
RP 25-3-6569: Audit Functions	TrIn	44.7			44.7		
RP 25-3-6569: Audit Functions	TrIn	52.5			52.5		
FY93 1.8% Reduction	MisAdj	-1.6		-1.6			
Switch Fed Rcpts to CIP	FndChg	0.0	-168.3	-10.0		178.3	

COMPONENT DETAIL - OPERATING BUDGET

Component: Unbudgeted RSA's Audit P R Sus
BRU: Statewide Internal Review

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	688.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	688.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	688.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
 BRU: Statewide Administrative Services

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,007.8	1,912.9	1,992.9	539.6	0.0	1,869.1	1,869.1	1,869.1	1,869.1	1,869.1	0.0
02 Travel	34.4	29.6	29.6	0.0	0.0	29.6	29.6	29.6	29.6	29.6	0.0
03 Contractual	128.2	174.6	174.6	55.9	0.0	168.6	168.6	140.0	140.0	140.0	0.0
04 Commodities	26.1	23.9	23.9	0.0	0.0	22.7	22.7	22.7	22.7	22.7	0.0
05 Equipment	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,216.5	2,141.0	2,221.0	595.5	0.0	2,090.0	2,090.0	2,061.4	2,061.4	2,061.4	0.0
1004 Gen Fund	1,854.8	1,344.0	1,359.0	55.9	0.0	1,632.8	1,457.8	1,604.2	1,604.2	1,604.2	0.0
1005 GF/Prgm	0.0	4.4	4.4	0.0	0.0	4.4	4.4	4.4	4.4	4.4	0.0
1026 Hwy Capitl	152.7	178.2	178.2	0.0	0.0	178.2	178.2	178.2	178.2	178.2	0.0
1027 Int Airprt	202.7	208.1	208.1	0.0	0.0	143.3	143.3	143.3	143.3	143.3	0.0
1061 CIP Rcpts	0.0	400.0	465.0	539.6	0.0	125.0	125.0	125.0	125.0	125.0	0.0
1076 Marine Hwy	6.3	6.3	6.3	0.0	0.0	6.3	181.3	6.3	6.3	6.3	0.0
Perm Full Time	37.0	35.0	36.0	0.0	0.0	33.0	33.0	33.0	33.0	33.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Administrative Services
 BRU: Statewide Administrative Services

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Unallocated reduction	Dec	-28.6	0.0	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Unallocated reduction	Dec	-28.6	0.0	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Charge time to Marine Hwy fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2141.0	1912.9	29.6	174.6	23.9	0.0	0.0	0.0	0.0	35	0	0
Per RP 25-3-6570 Funding to me	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per RP 25-3-6570 Funding for t	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per RP 25-3-6570 Indirect Cost	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to DOA Personnel	ATrOut	-111.6	-107.4	0.0	-3.0	-1.2	0.0	0.0	0.0	0.0	-2	0	0
Transfer-DOA Clerical Support	ATrOut	-19.4	-16.4	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1026	1027	1061	1076
***** Changes from FY94 Gov Amd to Conference Committee *****								
Unallocated reduction	Dec	-28.6	-28.6					
***** Changes from FY94 Gov Amd to Senate *****								
Unallocated reduction	Dec	-28.6	-28.6					
***** Changes from FY94 Gov Amd to House *****								
Charge time to Marine Hwy fund	FndChg	0.0	-175.0				175.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
FY93 Conf Com	ConfCom	2141.0	1344.0	4.4	178.2	208.1	400.0	6.3
Per RP 25-3-6570 Funding to me	TrIn	15.0	15.0					
Per RP 25-3-6570 Funding for t	TrIn	65.0					65.0	
Per RP 25-3-6570 Indirect Cost	TrIn	0.0						
Transfer to DOA Personnel	ATrOut	-111.6	-111.6					
Transfer-DOA Clerical Support	ATrOut	-19.4	-19.4					

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Administrative Services

Agency: Department of Transportation/Public Facilities

BRU: Statewide Administrative Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Delete PFT to meet Pers. Serv.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer In GF from Stwd Info	TrIn	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.8	0	0	0
Transfer out IARF to Intl Air	TrOut	-64.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.8	0	0	0
Fnd Chg from CIP to GF - ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fnd Chg from CIP to GF- Pers.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fnd Chg CIP to GF - ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 Supplementals *****

SB165 Sec 110 Overtime settle	Suppl	539.6	539.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB165 Sec 123 Misc claims	Suppl	55.9	0.0	0.0	55.9	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1026	1027	1061	1076
Delete PFT to meet Pers. Serv.	MisAdj	0.0						
Transfer In GF from Stwd Info	TrIn	64.8	64.8					
Transfer out IARF to Intl Air	TrOut	-64.8				-64.8		
Fnd Chg from CIP to GF - ICAP	FndChg	0.0	95.0				-95.0	
Fnd Chg from CIP to GF- Pers.	FndChg	0.0	20.0				-20.0	
Fnd Chg CIP to GF - ICAP	FndChg	0.0	225.0				-225.0	

***** FY 93 Supplementals *****

SB165 Sec 110 Overtime settle	Suppl	539.6					539.6	
SB165 Sec 123 Misc claims	Suppl	55.9	55.9					

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Leasing/Property Mgt
 BRU: Statewide Administrative Services

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	189.8	192.8	192.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	9.0	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	147.6	118.9	118.9	70.0	0.0	.0	.0	.0	.0	.0	0.0
04 Commodities	92.8	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	439.4	422.6	422.6	70.0	0.0	.0	.0	.0	.0	.0	0.0
1004 Gen Fund	0.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	439.4	422.6	422.6	0.0	0.0	.0	.0	.0	.0	.0	0.0
Perm Full Time	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Leasing/Property Management
 BRU: Statewide Administrative Services

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Temp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	------

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	422.6	192.8	9.9	118.9	101.0	0.0	0.0	0.0	0.0	3	0	0
Transfer to Statewide Aviation	TrOut	-243.2	-192.8	-5.1	-43.3	-2.0	0.0	0.0	0.0	0.0	-3	0	0
Xfer out Emp.Housing to North	TrOut	-107.7	0.0	-2.9	-45.4	-59.4	0.0	0.0	0.0	0.0	0	0	0
Xfer out Emp. Housing to Cent.	TrOut	-71.7	0.0	-1.9	-30.2	-39.6	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 Supplementals *****

SB165 Sec 114 Rural air.legal	Suppl	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-------------------------------	-------	------	-----	-----	------	-----	-----	-----	-----	-----	---	---	---

Transactions - Funding Sources	Type	Total	1004	1005
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	422.6	422.6
Transfer to Statewide Aviation	TrOut	-243.2	-243.2
Xfer out Emp.Housing to North	TrOut	-107.7	-107.7
Xfer out Emp. Housing to Cent.	TrOut	-71.7	-71.7

***** FY 93 Supplementals *****

SB165 Sec 114 Rural air.legal	Suppl	70.0	70.0
-------------------------------	-------	------	------

COMPONENT DETAIL - OPERATING BUDGET

Component: State Equipment Fleet
 BRU: Statewide Administrative Services

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	574.7	636.8	636.8	0.0	0.0	697.5	697.5	697.5	697.5	697.5	0.0
02 Travel	33.2	39.6	39.6	0.0	0.0	32.6	32.6	32.6	32.6	32.6	0.0
03 Contractual	176.2	158.5	158.5	0.0	0.0	153.4	153.4	153.4	153.4	153.4	0.0
04 Commodities	20.9	10.0	10.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
05 Equipment	37.5	3.2	3.2	0.0	0.0	5.2	5.2	5.2	5.2	5.2	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Ctms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	842.5	848.1	848.1	0.0	0.0	903.7	903.7	903.7	903.7	903.7	0.0
1007 I/A Rcpts	0.0	25.3	25.3	0.0	0.0	80.9	80.9	80.9	80.9	80.9	0.0
1026 Hwy Capitl	842.5	822.8	822.8	0.0	0.0	822.8	822.8	822.8	822.8	822.8	0.0
Perm Full Time	13.0	11.0	11.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: State Equipment Fleet
BRU: Statewide Administrative Services

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	848.1	636.8	39.6	158.5	10.0	3.2	0.0	0.0	0.0	11	0	0
Line Item Transfer	LIT	0.0	5.1	-7.0	-5.1	5.0	2.0	0.0	0.0	0.0	0	0	0
Trans in Pos & Funding frm ISD	TrIn	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

=====

Transactions - Funding Sources	Type	Total	1007	1026
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	848.1	25.3	822.8
Line Item Transfer	LIT	0.0		
Trans in Pos & Funding frm ISD	TrIn	55.6	55.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Information Systems
BRU: Statewide Information Systems

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,765.2	1,881.0	1,735.1	0.0	0.0	1,455.2	1,455.2	1,455.2	1,455.2	1,455.2	0.0
02 Travel	52.4	18.9	18.9	0.0	0.0	18.9	18.9	18.9	18.9	18.9	0.0
03 Contractual	400.7	1,215.6	1,215.6	0.0	0.0	1,315.6	1,315.6	1,276.0	1,234.2	1,234.2	0.0
04 Commodities	32.1	48.0	48.0	0.0	0.0	48.0	48.0	48.0	48.0	48.0	0.0
05 Equipment	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	-50.0	-50.0	0.0
** Total Expend.	2,379.6	3,163.5	3,017.6	0.0	0.0	2,837.7	2,787.7	2,798.1	2,706.3	2,706.3	0.0
1002 Fed Rcpts	155.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,643.5	2,501.8	2,355.9	0.0	0.0	2,291.1	2,241.1	2,251.5	2,159.7	2,159.7	0.0
1007 I/A Rcpts	409.0	95.6	95.6	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
1027 Int Airprt	131.9	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	31.3	406.6	406.6	0.0	0.0	506.6	506.6	506.6	506.6	506.6	0.0
Perm Full Time	28.0	28.0	26.0	0.0	0.0	21.0	21.0	21.0	21.0	21.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Information Systems
BRU: Statewide Information Systems

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Unallocated reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Reduce DP Chargeback	Dec	-81.4	0.0	0.0	-81.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

***** Changes from FY94 Gov Amd to Senate *****													
Unallocated reduction	Dec	-39.6	0.0	0.0	-39.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Unallocated reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3163.5	1881.0	18.9	1215.6	48.0	0.0	0.0	0.0	0.0	28	1	0
FY93 1.8% Reduction	MisAdj	-145.9	-145.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1027	1061
***** Changes from FY94 Gov Amd to Conference Committee *****								
Unallocated reduction	Dec	-50.0			-50.0			
Reduce DP Chargeback	Dec	-81.4			-81.4			
***** Changes from FY94 Gov Amd to Senate *****								
Unallocated reduction	Dec	-39.6			-39.6			
***** Changes from FY94 Gov Amd to House *****								
Unallocated reduction	Dec	-50.0			-50.0			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
FY93 Conf Com	ConfCom	3163.5			2501.8	95.6	159.5	406.6
FY93 1.8% Reduction	MisAdj	-145.9			-145.9			

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Information Systems
 BRU: Statewide Information Systems

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Trans PFTs & IARF Fund to IASO	TrOut	-159.5	-159.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer GF to Admin Svcs	TrOut	-64.8	-64.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer out PFT and I/A to SEF	TrOut	-55.6	-55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
CIP increment for chargeback	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete PFT to meet pers. serv.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

=====

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1027	1061
Trans PFTs & IARF Fund to IASO	TrOut	-159.5					-159.5	
Transfer GF to Admin Svcs	TrOut	-64.8			-64.8			
Xfer out PFT and I/A to SEF	TrOut	-55.6				-55.6		
CIP increment for chargeback	Inc	100.0						100.0
Delete PFT to meet pers. serv.	MisAdj	0.0						

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: HPR Payroll Suspense
BRU: Statewide Information Systems

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	267.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	267.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	267.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Plans, Programs and Budget
 BRU: State Plans, Programs and Budget

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,679.4	1,874.5	1,874.5	0.0	0.0	2,054.5	2,054.5	2,054.5	2,054.5	2,054.5	0.0
02 Travel	16.5	19.8	19.8	0.0	0.0	19.8	19.8	19.8	19.8	19.8	0.0
03 Contractual	47.6	77.3	77.3	0.0	0.0	77.3	72.3	59.7	54.7	54.7	0.0
04 Commodities	13.4	28.5	28.5	0.0	0.0	28.5	28.5	28.5	28.5	28.5	0.0
05 Equipment	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,766.3	2,000.1	2,000.1	0.0	0.0	2,180.1	2,175.1	2,162.5	2,157.5	2,157.5	0.0
1002 Fed Rcpts	810.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	760.0	835.5	835.5	0.0	0.0	697.7	592.7	580.1	575.1	575.1	0.0
1007 I/A Rcpts	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	87.5	1,164.6	1,164.6	0.0	0.0	1,482.4	1,582.4	1,582.4	1,582.4	1,582.4	0.0
Perm Full Time	29.0	29.0	29.0	0.0	0.0	31.0	31.0	31.0	31.0	31.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Plans, Programs and Budget
BRU: State Plans, Programs and Budget

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funds for training/conf	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction	Dec	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction	Dec	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funds for training/conf	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2000.1	1874.5	19.8	77.3	28.5	0.0	0.0	0.0	0.0	29	1	0
Transfer in 2 PFT from AIA	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1061
***** Changes from FY94 Gov Amd to Conference Committee *****							
ICAP fund change to CIP	FndChg	0.0			-100.0		100.0
Reduce funds for training/conf	Dec	-5.0			-5.0		
Unallocated reduction	Dec	-17.6			-17.6		
***** Changes from FY94 Gov Amd to Senate *****							
ICAP fund change to CIP	FndChg	0.0			-100.0		100.0
Unallocated reduction	Dec	-17.6			-17.6		
***** Changes from FY94 Gov Amd to House *****							
ICAP fund change to CIP	FndChg	0.0			-100.0		100.0
Reduce funds for training/conf	Dec	-5.0			-5.0		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	2000.1			835.5		1164.6
Transfer in 2 PFT from AIA	TrIn	0.0					

COMPONENT DETAIL - OPERATING BUDGET

Component: Plans, Programs and Budget
 BRU: State Plans, Programs and Budget

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
CIP Receipts Increase	Inc	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF to CIP Switch Fund for ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fnd Chg GF to CIP - ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fnd Chg GF to CIP - pers svs.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1061
CIP Receipts Increase	Inc	180.0					180.0
GF to CIP Switch Fund for ICAP	FndChg	0.0			-22.8		22.8
Fnd Chg GF to CIP - ICAP	FndChg	0.0			-95.0		95.0
Fnd Chg GF to CIP - pers svs.	FndChg	0.0			-20.0		20.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Unbudgeted RSA's (HPR Payroll
 BRU: State Plans, Programs and Budget

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,091.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,091.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,091.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Aviation Planning
BRU: State Plans, Programs and Budget

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	264.9	280.3	280.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	10.2	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	15.9	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	3.6	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	299.0	315.8	315.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	233.7	238.3	238.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	0.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	65.3	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	4.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Aviation Planning
 BRU: State Plans, Programs and Budget

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	315.8	280.3	15.3	17.5	2.7	0.0	0.0	0.0	0.0	4	0	0
Transfer out to new component	TrOut	-315.8	-280.3	-15.3	-17.5	-2.7	0.0	0.0	0.0	0.0	-4	0	0

=====

Transactions - Funding Sources Type Total 1004 1027 1061

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	315.8	238.3	15.0	62.5
Transfer out to new component	TrOut	-315.8	-238.3	-15.0	-62.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Aviation Planning Payroll Susp
 BRU: State Plans, Programs and Budget

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	264.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	264.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	264.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Aviation
BRU: State Plans, Programs and Budget

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	473.1	473.1	473.1	473.1	473.1	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	20.4	20.4	20.4	20.4	20.4	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	60.8	60.8	60.8	60.8	60.8	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	4.7	4.7	4.7	4.7	4.7	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	559.0	559.0	559.0	559.0	559.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	238.3	193.3	193.3	193.3	193.3	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	243.2	243.2	243.2	243.2	243.2	0.0
1027 Int Airprt	0.0	0.0	0.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	62.5	107.5	107.5	107.5	107.5	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Aviation
 BRU: State Plans, Programs and Budget

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Transfer in Leasing	TrIn	243.2	192.8	5.1	43.3	2.0	0.0	0.0	0.0	0.0	3	0	0
Transfer in Stwd Aviation Plan	TrIn	315.8	280.3	15.3	17.5	2.7	0.0	0.0	0.0	0.0	4	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1027	1061
***** Changes from FY94 Gov Amd to Conference Committee *****						
ICAP fund change to CIP	FndChg	0.0	-45.0		45.0	
***** Changes from FY94 Gov Amd to Senate *****						
ICAP fund change to CIP	FndChg	0.0	-45.0		45.0	
***** Changes from FY94 Gov Amd to House *****						
ICAP fund change to CIP	FndChg	0.0	-45.0		45.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
Transfer in Leasing	TrIn	243.2		243.2		
Transfer in Stwd Aviation Plan	TrIn	315.8	238.3		15.0	62.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Technology Transfer Program
BRU: Technology Transfer Program

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	203.6	203.6	0.0	0.0	203.6	203.6	203.6	203.6	203.6	0.0
02 Travel	0.0	5.8	5.8	0.0	0.0	5.8	5.8	5.8	5.8	5.8	0.0
03 Contractual	0.0	134.6	134.6	0.0	0.0	134.6	134.6	134.6	134.6	134.6	0.0
04 Commodities	0.0	2.7	2.7	0.0	0.0	2.7	2.7	2.7	2.7	2.7	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	346.7	346.7	0.0	0.0	346.7	346.7	346.7	346.7	346.7	0.0
1004 Gen Fund	0.0	44.1	44.1	0.0	0.0	44.1	44.1	44.1	44.1	44.1	0.0
1061 CIP Rcpts	0.0	302.6	302.6	0.0	0.0	302.6	302.6	302.6	302.6	302.6	0.0
Perm Full Time	0.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Technology Transfer Program
 BRU: Technology Transfer Program

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	346.7	203.6	5.8	134.6	2.7	0.0	0.0	0.0	0.0	3	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1061
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	346.7	44.1	302.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Research
BRU: Statewide Research

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	161.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	226.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Unbudgeted RSA's (HPR Payroll
BRU: Statewide Research

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Engineering and Operations Std
 BRU: Statewide Engineering and Operations Standards

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,417.1	1,720.7	1,720.7	0.0	0.0	1,748.4	1,648.4	1,748.4	1,748.4	1,748.4	0.0
02 Travel	76.3	67.1	67.1	0.0	0.0	72.1	72.1	72.1	72.1	72.1	0.0
03 Contractual	214.2	269.9	269.9	0.0	0.0	271.4	241.4	223.0	215.0	215.0	0.0
04 Commodities	33.9	35.3	35.3	0.0	0.0	35.3	35.3	35.3	35.3	35.3	0.0
05 Equipment	63.2	30.0	30.0	0.0	0.0	30.0	30.0	27.0	30.0	30.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,804.7	2,123.0	2,123.0	0.0	0.0	2,157.2	2,027.2	2,105.8	2,100.8	2,100.8	0.0
1004 Gen Fund	1,576.7	1,676.0	1,676.0	0.0	0.0	1,606.0	1,476.0	1,454.6	1,449.6	1,449.6	0.0
1005 GF/Prgm	.5	24.2	24.2	0.0	0.0	4.2	4.2	4.2	4.2	4.2	0.0
1007 I/A Rcpts	84.0	101.3	101.3	0.0	0.0	101.3	101.3	101.3	101.3	101.3	0.0
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	0.0	6.5	6.5	6.5	6.5	6.5	0.0
1061 CIP Rcpts	143.5	321.5	321.5	0.0	0.0	439.2	439.2	539.2	539.2	539.2	0.0
Perm Full Time	27.0	26.0	24.0	0.0	0.0	24.0	23.0	24.0	24.0	24.0	0.0
Perm Part Time	1.0	0.0	2.0	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	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Engineering and Operations Standards
 BRU: Statewide Engineering and Operations Standards

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce fees, dues, tuition	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction	Dec	-26.4	0.0	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce advert/print & equip.	Dec	-25.0	0.0	0.0	-22.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
Unallocated reduction	Dec	-26.4	0.0	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Consolidate Central/STWD lab	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce fees, dues, tuition	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2123.0	1720.7	67.1	269.9	35.3	30.0	0.0	0.0	0.0	26	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1055	1061
***** Changes from FY94 Gov Amd to Conference Committee *****							
Reduce fees, dues, tuition	Dec	-30.0	-30.0				
Unallocated reduction	Dec	-26.4	-26.4				
ICAP fund change to CIP	FndChg	0.0	-100.0			100.0	
***** Changes from FY94 Gov Amd to Senate *****							
Reduce advert/print & equip.	Dec	-25.0	-25.0				
Unallocated reduction	Dec	-26.4	-26.4				
ICAP fund change to CIP	FndChg	0.0	-100.0			100.0	
***** Changes from FY94 Gov Amd to House *****							
Consolidate Central/STWD lab	Dec	-100.0	-100.0				
Reduce fees, dues, tuition	Dec	-30.0	-30.0				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	2123.0	1676.0	24.2	101.3		321.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Engineering and Operations Standards
 BRU: Statewide Engineering and Operations Standards

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
HB155: Accessibility of Vehicl	FisNot	139.1	87.6	8.0	41.0	0.0	0.0	0.0	0.0	2.5	1	0	0
HB155: Accessibility of Vehicl	Veto	-139.1	-87.6	-8.0	-41.0	0.0	0.0	0.0	0.0	-2.5	-1	0	0
Positions Adjustments to Match	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
470 funds from DEC	Inc	6.5	0.0	5.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans GF/PR to Northern Region	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move 1 PPT to CIP component	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer in CIP Receipts	TrIn	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 1 PPT to meet pers svcs	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Fund switch to CIP for ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007	1055	1061
HB155: Accessibility of Vehicl	FisNot	139.1	75.6		63.5		
HB155: Accessibility of Vehicl	Veto	-139.1	-75.6		-63.5		
Positions Adjustments to Match	MisAdj	0.0					
470 funds from DEC	Inc	6.5				6.5	
Trans GF/PR to Northern Region	TrOut	-20.0		-20.0			
Move 1 PPT to CIP component	MisAdj	0.0					
Transfer in CIP Receipts	TrIn	47.7					47.7
Delete 1 PPT to meet pers svcs	MisAdj	0.0					
Fund switch to CIP for ICAP	FndChg	0.0	-70.0				70.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Engineering & Operations Payro

Agency: Department of Transportation/Public Facilities

BRU: Statewide Engineering and Operations Standards

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: CIP Program

Agency: Department of Transportation/Public Facilities

BRU: Statewide Engineering and Operations Standards

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,893.2	2,943.2	2,943.2	0.0	0.0	3,102.5	3,102.5	3,102.5	3,102.5	3,102.5	0.0
02 Travel	179.8	276.8	276.8	0.0	0.0	276.8	276.8	276.8	276.8	276.8	0.0
03 Contractual	151.9	686.9	655.4	0.0	0.0	388.3	388.3	388.3	388.3	388.3	0.0
04 Commodities	110.0	122.4	122.4	0.0	0.0	122.4	122.4	122.4	122.4	122.4	0.0
05 Equipment	61.7	20.0	20.0	0.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,396.6	4,049.3	4,017.8	0.0	0.0	3,960.0	3,960.0	3,960.0	3,960.0	3,960.0	0.0
1002 Fed Rcpts	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	3,353.8	4,049.3	4,017.8	0.0	0.0	3,960.0	3,960.0	3,960.0	3,960.0	3,960.0	0.0
Perm Full Time	44.0	42.0	42.0	0.0	0.0	43.0	43.0	43.0	43.0	43.0	0.0
Perm Part Time	7.0	7.0	7.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	4049.3	2943.2	276.8	686.9	122.4	20.0	0.0	0.0	0.0	42	7	0
RP 25-3-6616 Transfer CIP Rece	TrOut	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 1 PPT and upgrade	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line item change for Bridge	LIT	0.0	159.3	0.0	-159.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item change for Bridge	LIT	0.0	0.0	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Trans CIP Rcpts to Eng & Ops	TrOut	-47.7	0.0	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer out 2 PPT to FIA	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Xfer out CIP to Strategic Mgmt	TrOut	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 2 vacant PPT for target	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0

=====

Transactions - Funding Sources Type Total 1002 1061

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	4049.3	4049.3
RP 25-3-6616 Transfer CIP Rece	TrOut	-31.5	-31.5
Transfer in 1 PPT and upgrade	TrIn	0.0	
Line item change for Bridge	LIT	0.0	
Line item change for Bridge	LIT	0.0	
Trans CIP Rcpts to Eng & Ops	TrOut	-47.7	-47.7
Xfer out 2 PPT to FIA	TrOut	0.0	
Xfer out CIP to Strategic Mgmt	TrOut	-10.1	-10.1
Delete 2 vacant PPT for target	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
 BRU: Central Region Administrative Services

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,680.1	1,732.9	1,732.9	0.0	0.0	1,726.9	1,726.9	1,691.7	1,691.7	1,691.7	0.0
02 Travel	6.5	5.1	5.1	0.0	0.0	5.1	5.1	5.1	5.1	5.1	0.0
03 Contractual	139.3	132.3	132.3	0.0	0.0	132.3	132.3	132.3	132.3	132.3	0.0
04 Commodities	44.4	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
05 Equipment	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,907.0	1,895.3	1,895.3	0.0	0.0	1,889.3	1,889.3	1,854.1	1,854.1	1,854.1	0.0
1004 Gen Fund	1,441.0	1,415.1	1,415.1	0.0	0.0	1,329.1	1,329.1	1,293.9	1,293.9	1,293.9	0.0
1005 GF/Prgm	113.0	110.6	110.6	0.0	0.0	130.6	130.6	130.6	130.6	130.6	0.0
1007 I/A Rcpts	58.4	60.1	60.1	0.0	0.0	60.1	60.1	60.1	60.1	60.1	0.0
1026 Hwy Capttl	158.0	160.7	160.7	0.0	0.0	160.7	160.7	160.7	160.7	160.7	0.0
1027 Int Airprt	136.6	148.8	148.8	0.0	0.0	148.8	148.8	148.8	148.8	148.8	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0
Perm Full Time	34.0	34.0	34.0	0.0	0.0	33.0	33.0	33.0	33.0	33.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	3.0	3.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Eliminate 1 PPT	Dec	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY94 Gov Amd to Senate *****													
Eliminate 1 PPT	Dec	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1895.3	1732.9	5.1	132.3	25.0	0.0	0.0	0.0	0.0	34	2	0
Transfer in GF/PR for pers svs	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce 1 PFT to PPT and GF	Dec	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Fund switch to CIP for ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1026	1027	1061
***** Changes from FY94 Gov Amd to Conference Committee *****								
Eliminate 1 PPT	Dec	-35.2	-35.2					
***** Changes from FY94 Gov Amd to Senate *****								
Eliminate 1 PPT	Dec	-35.2	-35.2					
***** Changes from FY94 Gov Amd to House *****								
***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
FY93 Conf Com	ConfCom	1895.3	1415.1	110.6	60.1	160.7	148.8	
Transfer in GF/PR for pers svs	TrIn	20.0		20.0				
Reduce 1 PFT to PPT and GF	Dec	-26.0	-26.0					
Fund switch to CIP for ICAP	FndChg	0.0	-60.0				60.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Leasing and Property Manage
BRU: Central Region Administrative Services

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	414.5	443.1	443.1	0.0	0.0	462.7	462.7	462.7	462.7	462.7	0.0
02 Travel	10.0	12.1	12.1	0.0	0.0	12.1	12.1	12.1	12.1	12.1	0.0
03 Contractual	73.8	54.1	54.1	0.0	0.0	54.5	54.5	54.5	54.5	54.5	0.0
04 Commodities	8.8	6.7	6.7	0.0	0.0	6.7	6.7	6.7	6.7	6.7	0.0
05 Equipment	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-536.0	0.0	0.0	0.0	0.0
** Total Expend.	514.9	516.0	516.0	0.0	0.0	536.0	.0	536.0	536.0	536.0	0.0
1005 GF/Prgm	496.6	516.0	516.0	0.0	0.0	536.0	0.0	536.0	536.0	536.0	0.0
1007 I/A Rcpts	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	8.0	8.0	8.0	0.0	0.0	8.0	0.0	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	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Consolidate airport leasing	TrOut	-536.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-536.0	-8	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	516.0	443.1	12.1	54.1	6.7	0.0	0.0	0.0	0.0	8	0	0
Transfer in GF/PR from D & C	TrIn	20.0	19.6	0.0	.4	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1005	1007
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
Consolidate airport leasing	TrOut	-536.0	-536.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	516.0	516.0	
Transfer in GF/PR from D & C	TrIn	20.0	20.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Central Region Planning

Agency: Department of Transportation/Public Facilities

BRU: Central Region Planning

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,013.7	967.0	967.0	0.0	0.0	967.0	967.0	967.0	967.0	967.0	0.0
02 Travel	10.0	12.4	12.4	0.0	0.0	12.4	10.4	7.8	7.8	7.8	0.0
03 Contractual	42.2	49.7	49.7	0.0	0.0	49.7	49.7	45.3	45.3	45.3	0.0
04 Commodities	19.6	18.5	18.5	0.0	0.0	18.5	18.5	18.5	18.5	18.5	0.0
05 Equipment	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,094.0	1,047.6	1,047.6	0.0	0.0	1,047.6	1,045.6	1,038.6	1,038.6	1,038.6	0.0
1002 Fed Rcpts	553.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	298.7	304.1	304.1	0.0	0.0	304.1	227.1	220.1	220.1	220.1	0.0
1061 CIP Rcpts	130.1	743.5	743.5	0.0	0.0	743.5	818.5	818.5	818.5	818.5	0.0
Perm Full Time	15.0	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Central Region Planning
BRU: Central Region Planning

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel and per diem	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce non-fed project work	Dec	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel and per diem	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce non-fed project work	Dec	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel and per diem	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1047.6	967.0	12.4	49.7	18.5	0.0	0.0	0.0	0.0	15	1	0

Transactions - Funding Sources Type Total 1002 1003 1004 1061

***** Changes from FY94 Gov Amd to Conference Committee *****						
ICAP fund change to CIP	FndChg	0.0			-75.0	75.0
Reduce travel and per diem	Dec	-4.6			-4.6	
Reduce non-fed project work	Dec	-4.4			-4.4	
***** Changes from FY94 Gov Amd to Senate *****						
ICAP fund change to CIP	FndChg	0.0			-75.0	75.0
Reduce travel and per diem	Dec	-4.6			-4.6	
Reduce non-fed project work	Dec	-4.4			-4.4	
***** Changes from FY94 Gov Amd to House *****						
ICAP fund change to CIP	FndChg	0.0			-75.0	75.0
Reduce travel and per diem	Dec	-2.0			-2.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	1047.6			304.1	743.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Unbudgeted RSA's
BRU: Central Region Planning

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	987.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	987.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	987.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Engineering Management
BRU: Central Region Design and Construction

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,131.0	2,243.9	2,079.2	0.0	0.0	1,932.1	1,932.1	1,932.1	1,932.1	1,932.1	0.0
02 Travel	23.7	27.8	27.8	0.0	0.0	25.8	20.8	25.8	20.8	20.8	0.0
03 Contractual	384.4	1,029.8	962.8	0.0	0.0	865.0	865.0	845.2	845.2	845.2	0.0
04 Commodities	168.4	220.2	220.2	0.0	0.0	205.2	190.2	205.2	190.2	190.2	0.0
05 Equipment	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,766.4	3,361.7	3,290.0	0.0	0.0	3,028.1	3,008.1	3,008.3	2,988.3	2,988.3	0.0
1004 Gen Fund	1,391.6	1,243.5	1,201.8	0.0	0.0	1,001.8	636.8	637.0	617.0	617.0	0.0
1005 GF/Prgm	168.3	398.7	368.7	0.0	0.0	318.7	318.7	318.7	318.7	318.7	0.0
1007 I/A Rcpts	402.0	775.7	775.7	0.0	0.0	775.7	775.7	775.7	775.7	775.7	0.0
1027 Int Airprt	217.1	222.9	222.9	0.0	0.0	222.9	222.9	222.9	222.9	222.9	0.0
1061 CIP Rcpts	587.4	720.9	720.9	0.0	0.0	709.0	1,054.0	1,054.0	1,054.0	1,054.0	0.0
Perm Full Time	32.0	31.0	29.0	0.0	0.0	27.0	27.0	27.0	27.0	27.0	0.0
Perm Part Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel and per diem	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce operating/repair supply	Dec	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Reduce non-project public work	Dec	-19.8	0.0	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce non-project public work	Dec	-19.8	0.0	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel and per diem	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce operating/repair supply	Dec	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007	1027	1061
***** Changes from FY94 Gov Amd to Conference Committee *****							
ICAP fund change to CIP	FndChg	0.0	-345.0			345.0	
Reduce travel and per diem	Dec	-5.0	-5.0				
Reduce operating/repair supply	Dec	-15.0	-15.0				
Reduce non-project public work	Dec	-19.8	-19.8				
***** Changes from FY94 Gov Amd to Senate *****							
ICAP fund change to CIP	FndChg	0.0	-345.0			345.0	
Reduce non-project public work	Dec	-19.8	-19.8				
***** Changes from FY94 Gov Amd to House *****							
ICAP fund change to CIP	FndChg	0.0	-345.0			345.0	
Reduce travel and per diem	Dec	-5.0	-5.0				
Reduce operating/repair supply	Dec	-15.0	-15.0				

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	3361.7	2243.9	27.8	1029.8	220.2	0.0	0.0	0.0	-160.0	31	3	0
Distribution of the Miscellane	MisAdj	0.0	-123.0	0.0	-37.0	0.0	0.0	0.0	0.0	160.0	-2	0	0
FY93 1.8% Reduction	MisAdj	-71.7	-41.7	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Fac. leasing	TrOut	-261.9	-197.1	-2.0	-47.8	-15.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer GF/PR to Central Admn	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF/PR to Cent. Lease	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in CIP from CIP comp.	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF/PR to cover Xfer in	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007	1027	1061
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *							
FY93 Conf Com	ConfCom	3361.7	1243.5	398.7	775.7	222.9	720.9
Distribution of the Miscellane	MisAdj	0.0					
FY93 1.8% Reduction	MisAdj	-71.7	-41.7	-30.0			
Consolidation of Fac. leasing	TrOut	-261.9	-200.0				-61.9
Transfer GF/PR to Central Admn	TrOut	-20.0		-20.0			
Transfer GF/PR to Cent. Lease	TrOut	-20.0		-20.0			
Transfer in CIP from CIP comp.	TrIn	50.0					50.0
Reduce GF/PR to cover Xfer in	Dec	-10.0		-10.0			

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,132.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,132.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,132.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: CIP Program

Agency: Department of Transportation/Public Facilities

BRU: Central Region Design and Construction

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	18,515.6	19,842.7	20,275.5	0.0	0.0	18,580.9	18,580.9	18,580.9	18,580.9	18,580.9	0.0
02 Travel	596.8	540.0	514.2	0.0	0.0	476.2	476.2	476.2	476.2	476.2	0.0
03 Contractual	2,039.3	1,312.3	1,247.8	0.0	0.0	1,155.8	1,155.8	1,155.8	1,155.8	1,155.8	0.0
04 Commodities	340.6	311.1	296.0	0.0	0.0	274.5	274.5	274.5	274.5	274.5	0.0
05 Equipment	313.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-1,075.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	21,805.8	20,931.0	22,333.5	0.0	0.0	20,487.4	20,487.4	20,487.4	20,487.4	20,487.4	0.0
1061 CIP Rcpts	21,805.8	20,931.0	22,333.5	0.0	0.0	20,487.4	20,487.4	20,487.4	20,487.4	20,487.4	0.0
Perm Full Time	257.0	257.0	258.0	0.0	0.0	237.0	237.0	237.0	237.0	237.0	0.0
Perm Part Time	152.0	151.0	150.0	0.0	0.0	141.0	141.0	141.0	141.0	141.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	20931.0	19842.7	540.0	1312.3	311.1	0.0	0.0	0.0	-1075.1	257	151	0
Chapter 5/FSSLA 92/Sec. 134: S	Othapr	667.5	667.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 5/FSSLA 92/Sec. 135:	Othapr	735.0	735.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of the Miscellane	MisAdj	0.0	-969.7	-25.8	-64.5	-15.1	0.0	0.0	0.0	1075.1	0	0	0
Per RP 25-3-6570 Position Tran	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Consolidation of Fac. leasing	TrOut	-1796.1	-1644.6	-38.0	-92.0	-21.5	0.0	0.0	0.0	0.0	-21	-9	0
Transfer out CIP to Eng. Mgmt.	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1061
--------------------------------	------	-------	------

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	20931.0	20931.0
Chapter 5/FSSLA 92/Sec. 134: S	Othapr	667.5	667.5
Chapter 5/FSSLA 92/Sec. 135:	Othapr	735.0	735.0
Distribution of the Miscellane	MisAdj	0.0	
Per RP 25-3-6570 Position Tran	TrOut	0.0	
Position Adjustment	MisAdj	0.0	
Consolidation of Fac. leasing	TrOut	-1796.1	-1796.1
Transfer out CIP to Eng. Mgmt.	TrOut	-50.0	-50.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Region Admin. Serv.

Agency: Department of Transportation/Public Facilities

BRU: Southeast Region Administrative Services

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	996.0	1,009.3	1,009.3	0.0	0.0	1,009.3	1,009.3	991.7	991.7	991.7	0.0
02 Travel	8.4	9.0	9.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
03 Contractual	118.9	90.9	90.9	0.0	0.0	91.7	90.7	91.7	90.7	90.7	0.0
04 Commodities	18.3	16.8	16.8	0.0	0.0	17.0	16.0	17.0	16.0	16.0	0.0
05 Equipment	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,149.9	1,126.0	1,126.0	0.0	0.0	1,126.0	1,124.0	1,108.4	1,106.4	1,106.4	0.0
1004 Gen Fund	980.3	997.1	997.1	0.0	0.0	967.1	965.1	949.5	947.5	947.5	0.0
1005 GF/Prgm	90.3	10.5	10.5	0.0	0.0	10.5	10.5	10.5	10.5	10.5	0.0
1026 Hwy Capitl	79.3	80.0	80.0	0.0	0.0	80.0	80.0	80.0	80.0	80.0	0.0
1061 CIP Rcpts	0.0	38.4	38.4	0.0	0.0	68.4	68.4	68.4	68.4	68.4	0.0
Perm Full Time	20.0	19.0	19.0	0.0	0.0	18.0	18.0	17.0	17.0	17.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	3.0	3.0	3.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce tuition/conference fees	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce training supplies	Dec	-1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Reduce A/P clerk to PPT	Dec	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce A/P clerk to PPT	Dec	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY94 Gov Amd to House *****													
Consolidate airport leasing	TrOut	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Correct GF/PR for leasing	Inc	95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce tuition/conference fees	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce training supplies	Dec	-1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1126.0	1009.3	9.0	90.9	16.8	0.0	0.0	0.0	0.0	19	2	0

Transactions - Funding Sources Type Total 1004 1005 1026 1061

***** Changes from FY94 Gov Amd to Conference Committee *****					
Reduce tuition/conference fees	Dec	-1.0	-1.0		
Reduce training supplies	Dec	-1.0	-1.0		
Reduce A/P clerk to PPT	Dec	-17.6	-17.6		
***** Changes from FY94 Gov Amd to Senate *****					
Reduce A/P clerk to PPT	Dec	-17.6	-17.6		
***** Changes from FY94 Gov Amd to House *****					
Consolidate airport leasing	TrOut	-95.4		-95.4	
Correct GF/PR for leasing	Inc	95.4		95.4	
Reduce tuition/conference fees	Dec	-1.0	-1.0		
Reduce training supplies	Dec	-1.0	-1.0		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	1126.0	997.1	10.5	38.4

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Line Item Change	LIT	0.0	0.0	-1.0	.8	.2	0.0	0.0	0.0	0.0	0	0	0
Fund switch to CIP for ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete PFT procurement staff	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1026</u>	<u>1061</u>
Line Item Change	LIT	0.0				
Fund switch to CIP for ICAP	FndChg	0.0	-30.0			30.0
Delete PFT procurement staff	MisAdj	0.0				

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Region Planning
BRU: Southeast Region Planning

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	260.1	275.0	275.0	0.0	0.0	284.7	284.7	284.7	284.7	284.7	0.0
02 Travel	5.7	2.4	2.4	0.0	0.0	6.0	6.0	3.8	3.8	3.8	0.0
03 Contractual	61.7	27.3	27.3	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
04 Commodities	2.4	2.1	2.1	0.0	0.0	2.1	2.1	2.1	2.1	2.1	0.0
05 Equipment	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	330.0	306.8	306.8	0.0	0.0	306.8	306.8	304.6	304.6	304.6	0.0
1004 Gen Fund	146.6	145.5	145.5	0.0	0.0	145.5	110.5	108.3	108.3	108.3	0.0
1007 I/A Rcpts	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	146.3	161.3	161.3	0.0	0.0	161.3	196.3	196.3	196.3	196.3	0.0
Perm Full Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Region Planning
BRU: Southeast Region Planning

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete all GF travel	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete all GF travel	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	306.8	275.0	2.4	27.3	2.1	0.0	0.0	0.0	0.0	3	0	0
Line Item Change	LIT	0.0	9.7	3.6	-13.3	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1007	1061
--------------------------------	------	-------	------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****					
ICAP fund change to CIP	FndChg	0.0	-35.0	35.0	
Delete all GF travel	Dec	-2.2	-2.2		
***** Changes from FY94 Gov Amd to Senate *****					
ICAP fund change to CIP	FndChg	0.0	-35.0	35.0	
Delete all GF travel	Dec	-2.2	-2.2		
***** Changes from FY94 Gov Amd to House *****					
ICAP fund change to CIP	FndChg	0.0	-35.0	35.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	306.8	145.5	161.3	
Line Item Change	LIT				

COMPONENT DETAIL - OPERATING BUDGET

Component: Unbudgeted RSA's (Payroll Susp
BRU: Southeast Region Planning

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Engineering Management

Agency: Department of Transportation/Public Facilities

BRU: Southeast Region Design and Construction

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,205.0	2,098.8	1,914.4	0.0	0.0	1,934.4	1,934.4	1,923.4	1,923.4	1,923.4	0.0
02 Travel	26.4	19.6	19.6	0.0	0.0	19.6	19.6	19.6	19.6	19.6	0.0
03 Contractual	169.4	125.4	125.4	0.0	0.0	145.4	140.1	145.4	140.1	140.1	0.0
04 Commodities	40.7	55.0	55.0	0.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0
05 Equipment	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,455.6	2,166.9	2,114.4	0.0	0.0	2,154.4	2,149.1	2,143.4	2,138.1	2,138.1	0.0
1004 Gen Fund	970.2	867.5	815.0	0.0	0.0	590.0	584.7	579.0	573.7	573.7	0.0
1005 GF/Prgm	70.1	77.3	77.3	0.0	0.0	77.3	77.3	77.3	77.3	77.3	0.0
1007 I/A Rcpts	122.7	0.0	0.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
1061 CIP Rcpts	1,292.6	1,222.1	1,222.1	0.0	0.0	1,447.1	1,447.1	1,447.1	1,447.1	1,447.1	0.0
Perm Full Time	36.0	32.0	28.0	0.0	0.0	28.0	28.0	28.0	28.0	28.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce funds training/tuition	Dec	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal services reduction	Dec	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Personal services reduction	Dec	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce funds training/tuition	Dec	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2166.9	2098.8	19.6	125.4	55.0	0.0	0.0	0.0	-131.9	32	0	0
Distribution of the Miscellane	MisAdj	0.0	-131.9	0.0	0.0	0.0	0.0	0.0	0.0	131.9	-4	0	0
RP 25-3-6569: Funding Transfe	TrOut	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A increment for RSA w/ SE MO	Inc	40.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fnd Chg from GF to CIP - ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007	1061
--------------------------------	------	-------	------	------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****						
Reduce funds training/tuition	Dec	-5.3	-5.3			
Personal services reduction	Dec	-11.0	-11.0			
***** Changes from FY94 Gov Amd to Senate *****						
Personal services reduction	Dec	-11.0	-11.0			
***** Changes from FY94 Gov Amd to House *****						
Reduce funds training/tuition	Dec	-5.3	-5.3			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	2166.9	867.5	77.3		1222.1
Distribution of the Miscellane	MisAdj	0.0				
RP 25-3-6569: Funding Transfe	TrOut	-52.5	-52.5			
I/A increment for RSA w/ SE MO	Inc	40.0		40.0		
Fnd Chg from GF to CIP - ICAP	FndChg	0.0	-225.0			225.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,736.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,736.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,736.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: CIP Program

BRU: Southeast Region Design and Construction

Agency: Department of Transportation/Public Facilities

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	5,575.6	5,188.0	5,832.8	0.0	0.0	5,832.8	5,832.8	5,832.8	5,832.8	5,832.8	0.0
02 Travel	492.8	400.0	380.3	0.0	0.0	380.3	380.3	380.3	380.3	380.3	0.0
03 Contractual	409.6	336.6	320.2	0.0	0.0	320.2	320.2	320.2	320.2	320.2	0.0
04 Commodities	136.2	162.2	154.1	0.0	0.0	154.1	154.1	154.1	154.1	154.1	0.0
05 Equipment	156.9	20.0	19.1	0.0	0.0	19.1	19.1	19.1	19.1	19.1	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-298.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	6,771.1	5,808.5	6,706.5	0.0	0.0	6,706.5	6,706.5	6,706.5	6,706.5	6,706.5	0.0
1061 CIP Rcpts	6,771.1	5,808.5	6,706.5	0.0	0.0	6,706.5	6,706.5	6,706.5	6,706.5	6,706.5	0.0
Perm Full Time	68.0	64.0	67.0	0.0	0.0	68.0	68.0	68.0	68.0	68.0	0.0
Perm Part Time	36.0	35.0	35.0	0.0	0.0	34.0	34.0	34.0	34.0	34.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	5808.5	5188.0	400.0	336.6	162.2	20.0	0.0	0.0	-298.3	64	35	0
Chapter 5/FSSLA 92/Sec. 134: S	Othapr	216.0	216.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 5/FSSLA 92/Sec. 135:	Othapr	682.0	682.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of the Miscellane	MisAdj	0.0	-253.2	-19.7	-16.4	-8.1	-.9	0.0	0.0	298.3	0	0	0
Positions Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Upgrade Position to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

=====

Transactions - Funding Sources	Type	Total
		1061

***** Changes from FY94 Gov Amd to Conference Committee *****		
***** Changes from FY94 Gov Amd to Senate *****		
***** Changes from FY94 Gov Amd to House *****		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****		
FY93 Conf Com	ConfCom	5808.5
Chapter 5/FSSLA 92/Sec. 134: S	Othapr	216.0
Chapter 5/FSSLA 92/Sec. 135:	Othapr	682.0
Distribution of the Miscellane	MisAdj	0.0
Positions Adjustment	MisAdj	0.0
Upgrade Position to PFT	MisAdj	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities Management
 BRU: Facilities Management

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	336.9	336.9	336.9	336.9	336.9	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	42.0	42.0	42.0	42.0	42.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	16.5	16.5	16.5	16.5	16.5	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	415.4	415.4	415.4	415.4	415.4	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	74.2	74.2	74.2	74.2	74.2	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	341.2	341.2	341.2	341.2	341.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities Management
BRU: Facilities Management

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Facility leasing I/A & CIP inc	Inc	201.7	201.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Facilities Mgmt from Eng.Mgmt.	TrIn	213.7	135.2	20.0	42.0	16.5	0.0	0.0	0.0	0.0	2	0	0

=====

Transactions - Funding Sources	Type	Total	1007	1061
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Facility leasing I/A & CIP inc	Inc	201.7	74.2	127.5
Facilities Mgmt from Eng.Mgmt.	TrIn	213.7		213.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities Design & Construct
BRU: Facilities Management

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	1,700.6	1,700.6	1,700.6	1,700.6	1,700.6	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	28.7	28.7	28.7	28.7	28.7	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	90.0	90.0	90.0	90.0	90.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	1,844.3	1,844.3	1,844.3	1,844.3	1,844.3	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	1,644.3	1,644.3	1,644.3	1,644.3	1,644.3	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	22.0	22.0	22.0	22.0	22.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities Design and Construction
BRU: Facilities Management

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Fac./Mgmt from Central D & C	TrIn	1844.3	1700.6	28.7	90.0	25.0	0.0	0.0	0.0	0.0	22	7	0
------------------------------	------	--------	--------	------	------	------	-----	-----	-----	-----	----	---	---

=====

Transactions - Funding Sources Type Total 1004 1061

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Fac./Mgmt from Central D & C	TrIn	1844.3	200.0	1644.3									
------------------------------	------	--------	-------	--------	--	--	--	--	--	--	--	--	--

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Admin. Service
BRU: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	2,010.0	2,010.0	0.0	0.0	1,987.0	1,987.0	1,960.6	1,960.6	1,960.6	0.0
02 Travel	0.0	36.1	36.1	0.0	0.0	36.1	36.1	36.1	36.1	36.1	0.0
03 Contractual	0.0	105.1	105.1	0.0	0.0	192.8	192.8	192.8	192.8	192.8	0.0
04 Commodities	0.0	45.0	45.0	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	2,196.2	2,196.2	0.0	0.0	2,260.9	2,260.9	2,234.5	2,234.5	2,234.5	0.0
1004 Gen Fund	0.0	1,503.9	1,503.9	0.0	0.0	1,400.9	1,390.9	1,364.5	1,364.5	1,364.5	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	107.7	107.7	107.7	107.7	107.7	0.0
1007 I/A Rcpts	0.0	243.1	243.1	0.0	0.0	243.1	243.1	243.1	243.1	243.1	0.0
1026 Hwy Capitl	0.0	269.0	269.0	0.0	0.0	269.0	269.0	269.0	269.0	269.0	0.0
1027 Int Airprt	0.0	180.2	180.2	0.0	0.0	180.2	180.2	180.2	180.2	180.2	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	60.0	70.0	70.0	70.0	70.0	0.0
Perm Full Time	0.0	37.0	37.0	0.0	0.0	37.0	37.0	37.0	37.0	37.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities

BRU: Northern Region Administrative Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce revenue collection sect	Dec	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce revenue collection sect	Dec	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2196.2	2010.0	36.1	105.1	45.0	0.0	0.0	0.0	0.0	37	0	0
Xfer in Leasing-Empl Housing	TrIn	107.7	10.0	0.0	97.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Support for Data Proc	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Seasonal OT for Supply	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007	1026	1027	1061
***** Changes from FY94 Gov Amd to Conference Committee *****								
ICAP fund change to CIP	FndChg	0.0	-10.0				10.0	
Reduce revenue collection sect	Dec	-26.4	-26.4					
***** Changes from FY94 Gov Amd to Senate *****								
ICAP fund change to CIP	FndChg	0.0	-10.0				10.0	
Reduce revenue collection sect	Dec	-26.4	-26.4					
***** Changes from FY94 Gov Amd to House *****								
ICAP fund change to CIP	FndChg	0.0	-10.0				10.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
FY93 Conf Com	ConfCom	2196.2	1503.9		243.1	269.0	180.2	
Xfer in Leasing-Empl Housing	TrIn	107.7		107.7				
Reduce Support for Data Proc	Dec	-10.0	-10.0					
Reduce Seasonal OT for Supply	Dec	-33.0	-33.0					

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Fund switch to CIP for ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>	<u>1026</u>	<u>1027</u>	<u>1061</u>
Fund switch to CIP for ICAP	FndChg	0.0	-60.0					60.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Interior District Admin. Serv.
 BRU: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,608.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,792.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,382.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	173.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Western District Admin. Serv.
BRU: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	166.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	188.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral District Admin.
BRU: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	173.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing
BRU: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Airport Leasing and Property
 BRU: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	373.7	378.3	378.3	0.0	0.0	400.3	400.3	393.7	393.7	393.7	0.0
02 Travel	22.6	22.5	22.5	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
03 Contractual	54.9	69.6	69.6	0.0	0.0	46.6	43.6	46.6	43.6	43.6	0.0
04 Commodities	10.0	12.0	12.0	0.0	0.0	6.7	6.7	6.7	6.7	6.7	0.0
05 Equipment	21.5	12.6	12.6	0.0	0.0	1.4	1.4	1.4	1.4	1.4	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	531.4	0.0	0.0	0.0	0.0
** Total Expend.	482.7	495.0	495.0	0.0	0.0	480.0	1,008.4	473.4	470.4	470.4	0.0
1005 GF/Prgm	482.7	495.0	495.0	0.0	0.0	480.0	1,008.4	473.4	470.4	470.4	0.0
Perm Full Time	7.0	7.0	7.0	0.0	0.0	7.0	13.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Airport Leasing and Property Management
BRU: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce education/training fees	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Downgrade PFT to PPT	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY94 Gov Amd to Senate *****													
Downgrade PFT to PPT	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY94 Gov Amd to House *****													
Consolidate airport leasing	TrIn	631.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	631.4	9	0	0
Airport leasing savings	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-3	0	0
Reduce education/training fees	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	495.0	378.3	22.5	69.6	12.0	12.6	0.0	0.0	0.0	7	0	0
Trans Btwn Lines-Align Actuals	LIT	0.0	22.0	2.5	-8.0	-5.3	-11.2	0.0	0.0	0.0	0	0	0
Reduce Drafting/Appraisal/Env	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1005

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce education/training fees	Dec	-3.0	-3.0
Downgrade PFT to PPT	Dec	-6.6	-6.6
***** Changes from FY94 Gov Amd to Senate *****			
Downgrade PFT to PPT	Dec	-6.6	-6.6
***** Changes from FY94 Gov Amd to House *****			
Consolidate airport leasing	TrIn	631.4	631.4
Airport leasing savings	Dec	-100.0	-100.0
Reduce education/training fees	Dec	-3.0	-3.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	495.0	495.0
Trans Btwn Lines-Align Actuals	LIT	0.0	
Reduce Drafting/Appraisal/Env	Dec	-15.0	-15.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Planning
BRU: Northern Region Planning

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	878.6	912.0	912.0	0.0	0.0	912.0	912.0	903.8	903.8	903.8	0.0
02 Travel	19.3	16.2	16.2	0.0	0.0	16.2	16.2	16.2	16.2	16.2	0.0
03 Contractual	67.7	62.7	62.7	0.0	0.0	57.7	55.1	57.7	55.1	55.1	0.0
04 Commodities	15.2	6.5	6.5	0.0	0.0	6.5	6.5	6.5	6.5	6.5	0.0
05 Equipment	.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	981.0	997.4	997.4	0.0	0.0	992.4	989.8	984.2	981.6	981.6	0.0
1002 Fed Rcpts	547.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	211.9	170.0	170.0	0.0	0.0	165.0	107.4	101.8	99.2	99.2	0.0
1007 I/A Rcpts	37.0	55.4	55.4	0.0	0.0	55.4	55.4	55.4	55.4	55.4	0.0
1061 CIP Rcpts	172.7	772.0	772.0	0.0	0.0	772.0	827.0	827.0	827.0	827.0	0.0
Perm Full Time	12.0	12.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Planning
BRU: Northern Region Planning

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce tuition/training fees	Dec	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce airport planning	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce airport planning	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce tuition/training fees	Dec	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	997.4	912.0	16.2	62.7	6.5	0.0	0.0	0.0	0.0	12	2	0
Reduce Courier Costs- Off Rel.	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1061
***** Changes from FY94 Gov Amd to Conference Committee *****							
ICAP fund change to CIP	FndChg	0.0			-55.0	55.0	
Reduce tuition/training fees	Dec	-2.6			-2.6		
Reduce airport planning	Dec	-8.2			-8.2		
***** Changes from FY94 Gov Amd to Senate *****							
ICAP fund change to CIP	FndChg	0.0			-55.0	55.0	
Reduce airport planning	Dec	-8.2			-8.2		
***** Changes from FY94 Gov Amd to House *****							
ICAP fund change to CIP	FndChg	0.0			-55.0	55.0	
Reduce tuition/training fees	Dec	-2.6			-2.6		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	997.4			170.0	55.4	772.0
Reduce Courier Costs- Off Rel.	Dec	-5.0			-5.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Unbudgeted RSA'S, HPR P.R. SUS
BRU: Northern Region Planning

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	952.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	952.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	952.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Engineering Management
BRU: Northern Region Design and Construction

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,288.2	2,307.3	2,060.9	0.0	0.0	2,030.9	2,030.9	2,030.9	2,030.9	2,030.9	0.0
02 Travel	29.3	27.0	27.0	0.0	0.0	27.0	27.0	27.0	27.0	27.0	0.0
03 Contractual	241.4	297.7	267.7	0.0	0.0	260.7	257.4	252.3	257.4	257.4	0.0
04 Commodities	36.3	82.0	78.0	0.0	0.0	78.0	63.0	73.5	63.0	63.0	0.0
05 Equipment	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-161.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,684.4	2,552.8	2,433.6	0.0	0.0	2,396.6	2,378.3	2,383.7	2,378.3	2,378.3	0.0
1004 Gen Fund	1,496.8	1,360.6	1,241.4	0.0	0.0	1,241.4	873.1	876.0	873.1	873.1	0.0
1005 GF/Prgm	37.1	80.1	80.1	0.0	0.0	43.1	43.1	43.1	43.1	43.1	0.0
1027 Int Airprt	75.6	77.5	77.5	0.0	0.0	77.5	77.5	77.5	77.5	77.5	0.0
1061 CIP Rcpts	1,074.9	1,034.6	1,034.6	0.0	0.0	1,034.6	1,384.6	1,387.1	1,384.6	1,384.6	0.0
Perm Full Time	35.0	32.0	30.0	0.0	0.0	27.0	27.0	27.0	27.0	27.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Engineering Management

Agency: Department of Transportation/Public Facilities

BRU: Northern Region Design and Construction

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce training/conferenc fees	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce office/instruct supply	Dec	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce training, equip & suppl	Dec	-12.9	0.0	0.0	-8.4	-4.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
ICAP fund change to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce training/conferenc fees	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce office/instruct supply	Dec	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2552.8	2307.3	27.0	297.7	82.0	0.0	0.0	0.0	-161.2	32	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1027	1061
--------------------------------	------	-------	------	------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****						
ICAP fund change to CIP	FndChg	0.0	-350.0			350.0
Reduce training/conferenc fees	Dec	-3.3	-3.3			
Reduce office/instruct supply	Dec	-15.0	-15.0			
***** Changes from FY94 Gov Amd to Senate *****						
ICAP fund change to CIP	FndChg	0.0	-350.0			350.0
Reduce training, equip & suppl	Dec	-12.9	-15.4			2.5
***** Changes from FY94 Gov Amd to House *****						
ICAP fund change to CIP	FndChg	0.0	-350.0			350.0
Reduce training/conferenc fees	Dec	-3.3	-3.3			
Reduce office/instruct supply	Dec	-15.0	-15.0			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	2552.8	1360.6	80.1	77.5	1034.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Engineering Management

Agency: Department of Transportation/Public Facilities

BRU: Northern Region Design and Construction

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Distribution of the Miscellane	MisAdj	0.0	-161.2	0.0	0.0	0.0	0.0	0.0	0.0	161.2	-2	0	0
RP 25-3-6569: Funding Transfe	TrOut	-44.7	-11.5	0.0	-30.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-74.5	-73.7	0.0	0.0	-8	0.0	0.0	0.0	0.0	0	0	0
Trans 4 PFT to CIP Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Trans in PFT fm CIP Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce GF/PR for Utility Pgm	Dec	-37.0	-30.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1027</u>	<u>1061</u>
Distribution of the Miscellane	MisAdj	0.0				
RP 25-3-6569: Funding Transfe	TrOut	-44.7	-44.7			
FY93 1.8% Reduction	MisAdj	-74.5	-74.5			
Trans 4 PFT to CIP Component	TrOut	0.0				
Trans in PFT fm CIP Component	TrIn	0.0				
Reduce GF/PR for Utility Pgm	Dec	-37.0		-37.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,341.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,341.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,341.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: CIP Program

Agency: Department of Transportation/Public Facilities

BRU: Northern Region Design and Construction

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	15,229.2	16,214.6	16,597.1	0.0	0.0	16,597.1	16,597.1	16,597.1	16,597.1	16,597.1	0.0
02 Travel	1,074.4	1,406.2	1,406.2	0.0	0.0	1,406.2	1,406.2	1,406.2	1,406.2	1,406.2	0.0
03 Contractual	1,941.2	1,983.0	1,983.0	0.0	0.0	1,983.0	1,983.0	1,983.0	1,983.0	1,983.0	0.0
04 Commodities	299.9	342.3	338.8	0.0	0.0	338.8	338.8	338.8	338.8	338.8	0.0
05 Equipment	382.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-973.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	18,927.0	18,972.6	20,325.1	0.0	0.0	20,325.1	20,325.1	20,325.1	20,325.1	20,325.1	0.0
1007 I/A Rcpts	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	18,862.2	18,972.6	20,325.1	0.0	0.0	20,325.1	20,325.1	20,325.1	20,325.1	20,325.1	0.0
Perm Full Time	171.0	174.0	175.0	0.0	0.0	178.0	178.0	178.0	178.0	178.0	0.0
Perm Part Time	231.0	229.0	229.0	0.0	0.0	226.0	226.0	226.0	226.0	226.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	18972.6	16214.6	1406.2	1983.0	342.3	0.0	0.0	0.0	-973.5	174	229	0
Chapter 5/FSSLA 92/Sec. 134: S	Othapr	616.5	616.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 5/FSSLA 92/Sec. 135:	Othapr	736.0	266.0	200.0	270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of the Miscellane	MisAdj	0.0	-500.0	-200.0	-270.0	-3.5	0.0	0.0	0.0	973.5	0	0	0
Position Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Trans in 4 PFT from Eng Mgmt.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Trans out 1 PFT to Eng Mgmt	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete 3 PPT to meet pers srvs	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0

Transactions - Funding Sources Type Total 1007 1061

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	18972.6	18972.6
Chapter 5/FSSLA 92/Sec. 134: S	Othapr	616.5	616.5
Chapter 5/FSSLA 92/Sec. 135:	Othapr	736.0	736.0
Distribution of the Miscellane	MisAdj	0.0	
Position Adjustment	MisAdj	0.0	
Trans in 4 PFT from Eng Mgmt.	TrIn	0.0	
Trans out 1 PFT to Eng Mgmt	TrOut	0.0	
Delete 3 PPT to meet pers srvs	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: International Airport Systems
BRU: International Airports

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	97.3	97.3	0.0	0.0	320.9	320.9	320.9	320.9	320.9	0.0
02 Travel	0.0	35.0	35.0	0.0	0.0	35.0	35.0	35.0	35.0	35.0	0.0
03 Contractual	0.0	110.0	110.0	0.0	0.0	110.7	110.7	110.7	110.7	110.7	0.0
04 Commodities	0.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-51.9	0.0	-51.9	-51.9	0.0
** Total Expend.	0.0	243.3	243.3	0.0	0.0	467.6	415.7	467.6	415.7	415.7	0.0
1027 Int Airprt	0.0	243.3	243.3	0.0	0.0	467.6	415.7	467.6	415.7	415.7	0.0
Perm Full Time	0.0	1.0	1.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: International Airport Systems Office
 BRU: International Airports

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Unallocated reduction personal	Dec	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.9	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Unallocated reduction personal	Dec	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.9	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	243.3	97.3	35.0	110.0	1.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer for postage	LIT	0.0	-.7	0.0	.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 3 PFT and IARF	TrIn	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer in IARF from Admin	TrIn	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1027

***** Changes from FY94 Gov Amd to Conference Committee *****			
Unallocated reduction personal	Dec	-51.9	-51.9
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Unallocated reduction personal	Dec	-51.9	-51.9
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	243.3	243.3
Line Item Transfer for postage	LIT	0.0	
Transfer in 3 PFT and IARF	TrIn	159.5	159.5
Transfer in IARF from Admin	TrIn	64.8	64.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Director of International Airp
BRU: International Airports

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	339.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	497.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	497.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Field Maintenance
BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,601.8	2,685.7	2,685.7	0.0	0.0	2,685.7	2,685.7	2,685.7	2,685.7	2,685.7	0.0
02 Travel	2.7	3.5	3.5	0.0	0.0	3.5	3.5	3.5	3.5	3.5	0.0
03 Contractual	317.0	406.1	406.1	0.0	0.0	386.8	386.8	386.8	386.8	386.8	0.0
04 Commodities	794.5	834.0	834.0	0.0	0.0	936.0	936.0	936.0	936.0	936.0	0.0
05 Equipment	14.5	26.0	26.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,730.5	3,955.3	3,955.3	0.0	0.0	4,023.0	4,023.0	4,023.0	4,023.0	4,023.0	0.0
1027 Int Airprt	3,730.5	3,955.3	3,955.3	0.0	0.0	4,023.0	4,023.0	4,023.0	4,023.0	4,023.0	0.0
Perm Full Time	38.0	38.0	38.0	0.0	0.0	38.0	38.0	38.0	38.0	38.0	0.0
Perm Part Time	18.0	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3955.3	2685.7	3.5	406.1	834.0	26.0	0.0	0.0	0.0	38	18	0
Transfer in IARF from Admin.	TrIn	67.7	0.0	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	0.0	0.0	-19.3	34.3	-15.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1027
--------------------------------	------	-------	------

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	3955.3	3955.3
Transfer in IARF from Admin.	TrIn	67.7	67.7
Line Item Transfer	LIT		

COMPONENT DETAIL - OPERATING BUDGET

Component: Building Maintenance
BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,652.9	2,745.0	2,745.0	0.0	0.0	2,745.0	2,745.0	2,745.0	2,745.0	2,745.0	0.0
02 Travel	4.7	3.3	3.3	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
03 Contractual	2,078.2	2,158.3	2,158.3	0.0	0.0	2,679.2	2,679.2	2,679.2	2,679.2	2,679.2	0.0
04 Commodities	263.9	289.4	289.4	0.0	0.0	242.8	242.8	242.8	242.8	242.8	0.0
05 Equipment	15.1	35.2	35.2	0.0	0.0	35.2	35.2	35.2	35.2	35.2	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,014.8	5,231.2	5,231.2	0.0	0.0	5,708.2	5,708.2	5,708.2	5,708.2	5,708.2	0.0
1027 Int Airprt	5,014.8	5,231.2	5,231.2	0.0	0.0	5,708.2	5,708.2	5,708.2	5,708.2	5,708.2	0.0
Perm Full Time	45.0	45.0	45.0	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0
Perm Part Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	5231.2	2745.0	3.3	2158.3	289.4	35.2	0.0	0.0	0.0	45	3	0
Transfer in from AIA Custodial	TrIn	142.0	0.0	0.0	142.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in from AIA Safety	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Change	LIT	0.0	0.0	2.7	43.9	-46.6	0.0	0.0	0.0	0.0	0	0	0
Increment for utility costs	Inc	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1027

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	5231.2	5231.2
Transfer in from AIA Custodial	TrIn	142.0	142.0
Transfer in from AIA Safety	TrIn	30.0	30.0
Line Item Change	LIT	0.0	
Increment for utility costs	Inc	305.0	305.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Safety

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airport

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,899.4	5,541.1	5,541.1	0.0	0.0	5,118.8	5,118.8	5,118.8	5,118.8	5,118.8	0.0
02 Travel	19.0	16.0	16.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
03 Contractual	465.8	455.2	455.2	0.0	0.0	658.2	658.2	658.2	658.2	658.2	0.0
04 Commodities	168.9	178.9	178.9	0.0	0.0	177.0	177.0	177.0	177.0	177.0	0.0
05 Equipment	96.5	66.4	66.4	0.0	0.0	34.0	34.0	34.0	34.0	34.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,649.6	6,257.6	6,257.6	0.0	0.0	6,008.0	6,008.0	6,008.0	6,008.0	6,008.0	0.0
1027 Int Airprt	5,649.6	6,257.6	6,257.6	0.0	0.0	6,008.0	6,008.0	6,008.0	6,008.0	6,008.0	0.0
Perm Full Time	80.0	80.0	80.0	0.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Anchorage Airport - Safety
 BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	6257.6	5541.1	16.0	455.2	178.9	66.4	0.0	0.0	0.0	80	0	0
Transfer in from AIA Admin	TrIn	172.7	0.0	0.0	172.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out to Operations	TrOut	-392.3	-392.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer out to Maintenance	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Change	LIT	0.0	0.0	4.0	30.3	-1.9	-32.4	0.0	0.0	0.0	0	0	0
Transfer out 2 PFT's	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete 1 PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

=====

Transactions - Funding Sources Type Total 1027

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	6257.6	6257.6
Transfer in from AIA Admin	TrIn	172.7	172.7
Transfer out to Operations	TrOut	-392.3	-392.3
Transfer out to Maintenance	TrOut	-30.0	-30.0
Line Item Change	LIT	0.0	
Transfer out 2 PFT's	TrOut	0.0	
Delete 1 PFT	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Operations

BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	462.8	462.8	462.8	462.8	462.8	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	462.8	462.8	462.8	462.8	462.8	0.0
1027 Int Airprt	0.0	0.0	0.0	0.0	0.0	462.8	462.8	462.8	462.8	462.8	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Anchorage Airport - Operations

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airport

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Transfer in from Safety	TrIn	392.3	392.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer in from AIA Admin	TrIn	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

=====

Transactions - Funding Sources	Type	Total	1027
--------------------------------	------	-------	------

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Transfer in from Safety	TrIn	392.3	392.3
Transfer in from AIA Admin	TrIn	70.5	70.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Custodial
BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,613.5	2,979.3	2,979.3	0.0	0.0	2,814.3	2,814.3	2,814.3	2,814.3	2,814.3	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	709.1	722.0	722.0	0.0	0.0	779.0	779.0	779.0	779.0	779.0	0.0
04 Commodities	91.0	185.8	185.8	0.0	0.0	151.8	151.8	151.8	151.8	151.8	0.0
05 Equipment	10.3	3.6	3.6	0.0	0.0	3.6	3.6	3.6	3.6	3.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,423.9	3,890.7	3,890.7	0.0	0.0	3,748.7	3,748.7	3,748.7	3,748.7	3,748.7	0.0
1027 Int Airprt	3,423.9	3,890.7	3,890.7	0.0	0.0	3,748.7	3,748.7	3,748.7	3,748.7	3,748.7	0.0
Perm Full Time	63.0	63.0	63.0	0.0	0.0	61.0	61.0	61.0	61.0	61.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Anchorage Airport - Custodial
BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3890.7	2979.3	0.0	722.0	185.8	3.6	0.0	0.0	0.0	63	0	0
Transfer out to Maintenance	TrOut	-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Change	LIT	0.0	-23.0	0.0	57.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
Delete 2 PFT's	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

=====

Transactions - Funding Sources	Type	Total	1027
--------------------------------	------	-------	------

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3890.7	3890.7
Transfer out to Maintenance	TrOut	-142.0	-142.0
Line Item Change	LIT	0.0	
Delete 2 PFT's	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Equipment Maintenance
BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,031.6	1,033.1	1,033.1	0.0	0.0	1,033.1	1,033.1	1,033.1	1,033.1	1,033.1	0.0
02 Travel	1.7	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
03 Contractual	79.2	136.1	136.1	0.0	0.0	129.4	129.4	129.4	129.4	129.4	0.0
04 Commodities	462.3	550.8	550.8	0.0	0.0	557.5	557.5	557.5	557.5	557.5	0.0
05 Equipment	6.3	16.5	16.5	0.0	0.0	16.5	16.5	16.5	16.5	16.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,581.1	1,742.5	1,742.5	0.0	0.0	1,742.5	1,742.5	1,742.5	1,742.5	1,742.5	0.0
1027 Int Airprt	1,581.1	1,742.5	1,742.5	0.0	0.0	1,742.5	1,742.5	1,742.5	1,742.5	1,742.5	0.0
Perm Full Time	16.0	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1742.5	1033.1	6.0	136.1	550.8	16.5	0.0	0.0	0.0	16	0	0
Line Item Change	LIT	0.0	0.0	0.0	-6.7	6.7	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1027

***** Changes from FY94 Gov Amd to Conference Committee *****		
***** Changes from FY94 Gov Amd to Senate *****		
***** Changes from FY94 Gov Amd to House *****		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****		
FY93 Conf Com	ConfCom	1742.5 1742.5
Line Item Change	LIT	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,708.3	2,139.9	2,139.9	0.0	0.0	2,186.4	2,186.4	2,186.4	2,186.4	2,186.4	0.0
02 Travel	43.0	66.9	66.9	0.0	0.0	66.9	66.9	66.9	66.9	66.9	0.0
03 Contractual	2,588.7	2,786.8	2,786.8	0.0	0.0	2,433.5	2,433.5	2,433.5	2,433.5	2,433.5	0.0
04 Commodities	29.3	49.1	49.1	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
05 Equipment	31.0	45.0	45.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,400.3	5,087.7	5,087.7	0.0	0.0	4,776.8	4,776.8	4,776.8	4,776.8	4,776.8	0.0
1027 Int Airprt	4,400.3	5,087.7	5,087.7	0.0	0.0	4,776.8	4,776.8	4,776.8	4,776.8	4,776.8	0.0
Perm Full Time	40.0	38.0	38.0	0.0	0.0	37.0	37.0	37.0	37.0	37.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Anchorage Airport - Administration
 BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

Legislative Intent: It is the intent of the legislature that Department of Transportation and Public Facilities Airport marketing budget fund a local contract for airport marketing. And that airport marketing programs be conducted through qualified community marketing organizations and in a manner that includes local matching funds from the public and private sectors.

***** Changes from FY94 Gov Amd to Senate *****

Legislative Intent: It is the intent of the legislature that Department of Transportation and Public Facilities Airport marketing budget fund a local contract for airport marketing. And that airport marketing programs be conducted through qualified community marketing organizations and in a manner that includes local matching funds from the public and private sectors.

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	5087.7	2139.9	66.9	2786.8	49.1	45.0	0.0	0.0	0.0	38	0	0
---------------	---------	--------	--------	------	--------	------	------	-----	-----	-----	----	---	---

=====

Transactions - Funding Sources Type Total 1027

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	5087.7	5087.7
---------------	---------	--------	--------

COMPONENT DETAIL - OPERATING BUDGET

Component: Anchorage Airport - Administration
BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Transfer out to Maintenance	TrOut	-67.7	0.0	0.0	-67.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out to Safety	TrOut	-172.7	0.0	0.0	-172.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out to Operations	TrOut	-70.5	-70.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Change	LIT	0.0	117.0	0.0	-112.9	-9.1	5.0	0.0	0.0	0.0	0	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1027</u>
Transfer out to Maintenance	TrOut	-67.7	-67.7
Transfer out to Safety	TrOut	-172.7	-172.7
Transfer out to Operations	TrOut	-70.5	-70.5
Line Item Change	LIT		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing
 BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Field Maintenance
 BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,513.1	1,548.4	1,548.4	0.0	0.0	1,598.0	1,598.0	1,598.0	1,598.0	1,598.0	0.0
02 Travel	4.8	3.8	3.8	0.0	0.0	3.8	3.8	3.8	3.8	3.8	0.0
03 Contractual	346.8	379.9	379.9	0.0	0.0	371.9	371.9	371.9	371.9	371.9	0.0
04 Commodities	230.2	248.5	248.5	0.0	0.0	248.5	248.5	248.5	248.5	248.5	0.0
05 Equipment	16.4	8.0	8.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,111.3	2,188.6	2,188.6	0.0	0.0	2,238.2	2,238.2	2,238.2	2,238.2	2,238.2	0.0
1027 Int Airprt	2,111.3	2,188.6	2,188.6	0.0	0.0	2,238.2	2,238.2	2,238.2	2,238.2	2,238.2	0.0
Perm Full Time	20.0	20.0	20.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2188.6	1548.4	3.8	379.9	248.5	8.0	0.0	0.0	0.0	20	0	0
Transfer in from Custodial	TrIn	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer in 3 PPT from Safety	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Downgrade PFT to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer from Stwd Eng	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Line Item Change	LIT	0.0	0.0	0.0	-8.0	0.0	8.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1027

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	2188.6	2188.6
Transfer in from Custodial	TrIn	49.6	49.6
Transfer in 3 PPT from Safety	TrIn	0.0	
Downgrade PFT to PPT	MisAdj	0.0	
Transfer from Stwd Eng	TrIn	0.0	
Line Item Change	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Building Maintenance
BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	424.4	420.6	420.6	0.0	0.0	420.6	420.6	420.6	420.6	420.6	0.0
02 Travel	0.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
03 Contractual	594.5	626.6	626.6	0.0	0.0	626.6	626.6	626.6	626.6	626.6	0.0
04 Commodities	192.7	217.1	217.1	0.0	0.0	217.1	217.1	217.1	217.1	217.1	0.0
05 Equipment	7.1	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,218.7	1,271.3	1,271.3	0.0	0.0	1,271.3	1,271.3	1,271.3	1,271.3	1,271.3	0.0
1027 Int Airprt	1,218.7	1,271.3	1,271.3	0.0	0.0	1,271.3	1,271.3	1,271.3	1,271.3	1,271.3	0.0
Perm Full Time	6.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1271.3	420.6	1.0	626.6	217.1	6.0	0.0	0.0	0.0	6	0	0

=====

Transactions - Funding Sources	Type	Total
--------------------------------	------	-------

***** Changes from FY94 Gov Amd to Conference Committee *****		
***** Changes from FY94 Gov Amd to Senate *****		
***** Changes from FY94 Gov Amd to House *****		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****		
FY93 Conf Com	ConfCom	1271.3 1271.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Safety

BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,724.4	2,937.5	2,937.5	0.0	0.0	2,447.4	2,447.4	2,447.4	2,447.4	2,447.4	0.0
02 Travel	6.2	13.0	13.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
03 Contractual	57.6	73.8	73.8	0.0	0.0	62.3	62.3	62.3	62.3	62.3	0.0
04 Commodities	74.5	90.3	90.3	0.0	0.0	84.8	84.8	84.8	84.8	84.8	0.0
05 Equipment	22.8	14.5	14.5	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,885.5	3,129.1	3,129.1	0.0	0.0	2,627.5	2,627.5	2,627.5	2,627.5	2,627.5	0.0
1007 I/A Rcpts	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	2,877.8	3,129.1	3,129.1	0.0	0.0	2,627.5	2,627.5	2,627.5	2,627.5	2,627.5	0.0
Perm Full Time	37.0	37.0	37.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Airport - Safety
BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3129.1	2937.5	13.0	73.8	90.3	14.5	0.0	0.0	0.0	37	0	0
Transfer out to FIA Operations	TrOut	-329.3	-317.8	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	-4	0	0
Line Item Change	LIT	0.0	0.0	-5.0	0.0	-5.5	10.5	0.0	0.0	0.0	0	0	0
Transfer out to FIA Maint.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Personal service decrement	Dec	-172.3	-172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1007	1027
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	3129.1	3129.1	
Transfer out to FIA Operations	TrOut	-329.3	-329.3	
Line Item Change	LIT	0.0		
Transfer out to FIA Maint.	TrOut	0.0		
Personal service decrement	Dec	-172.3	-172.3	

COMPONENT DETAIL - OPERATING BUDGET

Component: Operations

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airport

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	448.5	448.5	448.5	448.5	448.5	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	258.2	258.2	258.2	258.2	258.2	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	3.5	3.5	3.5	3.5	3.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	718.2	718.2	718.2	718.2	718.2	0.0
1027 Int Airprt	0.0	0.0	0.0	0.0	0.0	718.2	718.2	718.2	718.2	718.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Airport - Operations
 BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Transfer in from FIA Admin	TrIn	169.6	169.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Transfer in from FAI Admin	TrIn	219.3	0.0	0.0	219.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in from FAI Safety	TrIn	329.3	278.9	2.0	38.9	6.0	3.5	0.0	0.0	0.0	4	0	0
Transfer in 1PPT from Stwd Eng	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

=====

Transactions - Funding Sources Type Total 1027

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Transfer in from FIA Admin	TrIn	169.6	169.6
Transfer in from FAI Admin	TrIn	219.3	219.3
Transfer in from FAI Safety	TrIn	329.3	329.3
Transfer in 1PPT from Stwd Eng	TrIn	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Custodial
BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	637.3	684.2	684.2	0.0	0.0	634.6	634.6	634.6	634.6	634.6	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	.7	.7	.7	.7	.7	0.0
03 Contractual	0.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
04 Commodities	42.9	47.8	47.8	0.0	0.0	47.8	47.8	47.8	47.8	47.8	0.0
05 Equipment	11.8	9.0	9.0	0.0	0.0	8.3	8.3	8.3	8.3	8.3	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	692.0	747.0	747.0	0.0	0.0	697.4	697.4	697.4	697.4	697.4	0.0
1027 Int Airprt	692.0	747.0	747.0	0.0	0.0	697.4	697.4	697.4	697.4	697.4	0.0
Perm Full Time	13.0	13.0	13.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Airport - Custodial
BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	747.0	684.2	0.0	6.0	47.8	9.0	0.0	0.0	0.0	13	0	0
Line Item Change	LIT	0.0	0.0	.7	0.0	0.0	-.7	0.0	0.0	0.0	0	0	0
Transfer out to FAI Maint.	TrOut	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

=====

Transactions - Funding Sources Type Total 1027

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	747.0	747.0
Line Item Change	LIT	0.0	
Transfer out to FAI Maint.	TrOut	-49.6	-49.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	747.5	902.2	902.2	0.0	0.0	732.6	732.6	732.6	732.6	732.6	0.0
02 Travel	30.6	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
03 Contractual	760.5	763.7	763.7	0.0	0.0	519.6	519.6	519.6	519.6	519.6	0.0
04 Commodities	20.0	15.0	15.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
05 Equipment	22.6	18.0	18.0	0.0	0.0	37.8	37.8	37.8	37.8	37.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,581.2	1,717.9	1,717.9	0.0	0.0	1,329.0	1,329.0	1,329.0	1,329.0	1,329.0	0.0
1027 Int Airprt	1,581.2	1,717.9	1,717.9	0.0	0.0	1,329.0	1,329.0	1,329.0	1,329.0	1,329.0	0.0
Perm Full Time	15.0	15.0	15.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Airport - Administration
 BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

Legislative Intent: It is the intent of the legislature that Department of Transportation and Public Facilities Airport marketing budget fund a local contract for airport marketing.

***** Changes from FY94 Gov Amd to Senate *****

Legislative Intent: It is the intent of the legislature that Department of Transportation and Public Facilities Airport marketing budget fund a local contract for airport marketing.

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1717.9	902.2	19.0	763.7	15.0	18.0	0.0	0.0	0.0	15	0	0
Transfer out to Operations	TrOut	-169.6	-169.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer out to Operations	TrOut	-219.3	0.0	0.0	-219.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1027

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1717.9	1717.9
Transfer out to Operations	TrOut	-169.6	-169.6
Transfer out to Operations	TrOut	-219.3	-219.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Airport - Administration
BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Line Item Change	LIT	0.0	0.0	0.0	-24.8	5.0	19.8	0.0	0.0	0.0	0	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1027</u>
Line Item Change	LIT	0.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	11,762.7	12,015.0	10,586.9	0.0	0.0	10,423.6	10,423.6	9,779.6	10,423.6	10,423.6	0.0
02 Travel	204.2	89.9	89.9	0.0	0.0	89.9	89.9	89.9	89.9	89.9	0.0
03 Contractual	12,672.0	12,385.4	11,823.3	309.5	0.0	11,823.3	11,812.5	11,737.5	11,812.5	11,812.5	0.0
04 Commodities	4,153.8	5,013.6	4,854.7	0.0	0.0	4,804.7	4,804.7	4,804.7	4,804.7	4,804.7	0.0
05 Equipment	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-1,562.6	0.0	0.0	0.0	0.0	0.0	0.0	-226.1	-226.1	0.0
** Total Expend.	28,809.4	27,941.3	27,354.8	309.5	0.0	27,141.5	27,130.7	26,411.7	26,904.6	26,904.6	0.0
1002 Fed Rcpts	271.7	410.1	410.1	0.0	0.0	410.1	410.1	410.1	410.1	410.1	0.0
1004 Gen Fund	27,315.8	26,222.4	25,656.1	309.5	0.0	25,442.8	25,442.8	24,723.8	25,216.7	25,216.7	0.0
1005 GF/Prgm	1,048.9	1,108.8	1,088.6	0.0	0.0	1,088.6	1,077.8	1,077.8	1,077.8	1,077.8	0.0
1007 I/A Rcpts	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	200.0	200.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0
Perm Full Time	174.0	174.0	154.0	0.0	0.0	153.0	153.0	144.0	153.0	153.0	0.0
Perm Part Time	33.0	33.0	42.0	0.0	0.0	41.0	41.0	41.0	41.0	41.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Unrealized GF/PR for claims	Dec	-10.8	0.0	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction - CC	Dec	-226.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-226.1	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Transportation and Public Facilities not reinstate the landing fees at the rural airports and that the department submit for legislative consideration a supplemental appropriation next session to fund the resulting shortfall in program receipts.

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1994.

***** Changes from FY94 Gov Amd to Senate *****													
Unrealized GF/PR for claims	Dec	-10.8	0.0	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Anchorage station	Dec	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Unallocated reduction	Dec	-539.0	-464.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
***** Changes from FY94 Gov Amd to House *****													
Unrealized GF/PR for claims	Dec	-10.8	0.0	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
--------------------------------	------	-------	------	------	------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****							
Unrealized GF/PR for claims	Dec	-10.8			-10.8		
Unallocated reduction - CC	Dec	-226.1		-226.1			

***** Changes from FY94 Gov Amd to Senate *****							
Unrealized GF/PR for claims	Dec	-10.8			-10.8		
Reduce Anchorage station	Dec	-180.0		-180.0			
Unallocated reduction	Dec	-539.0		-539.0			
***** Changes from FY94 Gov Amd to House *****							
Unrealized GF/PR for claims	Dec	-10.8			-10.8		

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	27941.3	12015.0	89.9	12385.4	5013.6	0.0	0.0	0.0	-1562.6	174	33	0
Distribution of the Miscellane	MisAdj	0.0	-841.6	0.0	-562.1	-158.9	0.0	0.0	0.0	1562.6	-20	9	0
FY93 1.8% Reduction	MisAdj	-586.5	-586.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change PPT to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer out to Facilities	TrOut	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Delete 2 PFT and GF reduction	Dec	-163.3	-163.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** FY 93 Supplementals *****													
SB165 Sec 114 Rural Air Fees	Suppl	309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	27941.3	410.1	26222.4	1108.8		200.0
Distribution of the Miscellane	MisAdj	0.0					
FY93 1.8% Reduction	MisAdj	-586.5		-566.3	-20.2		
Change PPT to PFT	MisAdj	0.0					
Transfer out to Facilities	TrOut	-50.0		-50.0			
Delete 2 PFT and GF reduction	Dec	-163.3		-163.3			
***** FY 93 Supplementals *****							
SB165 Sec 114 Rural Air Fees	Suppl	309.5		309.5			

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Traffic Signal Management
 BRU: Central Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,311.6	1,311.6	1,311.6	0.0	0.0	1,311.6	1,311.6	1,271.6	1,271.6	1,271.6	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,311.6	1,311.6	1,311.6	0.0	0.0	1,311.6	1,311.6	1,271.6	1,271.6	1,271.6	0.0
1004 Gen Fund	1,311.6	1,311.6	1,311.6	0.0	0.0	1,311.6	1,311.6	1,271.6	1,271.6	1,271.6	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Traffic Signal Management
 BRU: Central Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce contract w/ Anchorage	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce contract w/ Anchorage	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1311.6	0.0	0.0	1311.6	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce contract w/ Anchorage	Dec	-40.0	-40.0
***** Changes from FY94 Gov Amd to Senate *****			
Reduce contract w/ Anchorage	Dec	-40.0	-40.0
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	1311.6	1311.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities

Agency: Department of Transportation/Public Facilities

BRU: Central Region Maintenance and Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,224.8	1,431.8	1,431.8	0.0	0.0	1,212.7	1,212.7	1,212.7	1,212.7	1,212.7	0.0
02 Travel	25.6	13.6	13.6	0.0	0.0	13.6	13.6	13.6	13.6	13.6	0.0
03 Contractual	1,482.3	1,886.8	1,886.8	0.0	0.0	1,958.5	1,928.5	1,928.5	1,928.5	1,928.5	0.0
04 Commodities	375.3	209.6	209.6	0.0	0.0	478.7	478.7	478.7	478.7	478.7	0.0
05 Equipment	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,139.4	3,541.8	3,541.8	0.0	0.0	3,663.5	3,633.5	3,633.5	3,633.5	3,633.5	0.0
1004 Gen Fund	2,571.2	2,897.0	2,897.0	0.0	0.0	2,947.0	2,917.0	2,917.0	2,917.0	2,917.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	71.7	71.7	71.7	71.7	71.7	0.0
1007 I/A Rcpts	568.2	644.8	644.8	0.0	0.0	644.8	644.8	644.8	644.8	644.8	0.0
Perm Full Time	25.0	25.0	25.0	0.0	0.0	21.0	21.0	21.0	21.0	21.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities

Agency: Department of Transportation/Public Facilities

BRU: Central Region Maintenance and Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Electrical reduction	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Electrical reduction	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Electrical reduction	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3541.8	1431.8	13.6	1886.8	209.6	0.0	0.0	0.0	0.0	25	0	0
Line Item Change	LIT	0.0	-219.1	0.0	0.0	219.1	0.0	0.0	0.0	0.0	-4	0	0
Transfer in from Highways	TrIn	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in from Stwd Leasing	TrIn	71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007
--------------------------------	------	-------	------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****					
Electrical reduction	Dec	-30.0	-30.0		
***** Changes from FY94 Gov Amd to Senate *****					
Electrical reduction	Dec	-30.0	-30.0		
***** Changes from FY94 Gov Amd to House *****					
Electrical reduction	Dec	-30.0	-30.0		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	3541.8	2897.0	644.8	
Line Item Change	LIT	0.0			
Transfer in from Highways	TrIn	50.0	50.0		
Transfer in from Stwd Leasing	TrIn	71.7		71.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

Agency: Department of Transportation/Public Facilities

BRU: Central Region Maintenance and Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	525.6	537.5	537.5	0.0	0.0	426.9	426.9	426.9	426.9	426.9	0.0
02 Travel	11.3	14.9	14.9	0.0	0.0	14.9	14.9	14.9	14.9	14.9	0.0
03 Contractual	48.0	37.5	37.5	0.0	0.0	37.5	37.5	37.5	37.5	37.5	0.0
04 Commodities	11.4	9.7	9.7	0.0	0.0	9.7	9.7	9.7	9.7	9.7	0.0
05 Equipment	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	597.4	599.6	599.6	0.0	0.0	489.0	489.0	489.0	489.0	489.0	0.0
1004 Gen Fund	567.5	569.7	569.7	0.0	0.0	459.1	459.1	459.1	459.1	459.1	0.0
1027 Int Airprt	29.9	29.9	29.9	0.0	0.0	29.9	29.9	29.9	29.9	29.9	0.0
Perm Full Time	8.0	8.0	8.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
 BRU: Central Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Delete M & O Director	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore M & O Director	Inc	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	599.6	537.5	14.9	37.5	9.7	0.0	0.0	0.0	0.0	8	0	0
Delete 2 PFT and GF reduction	Dec	-110.6	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1027
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
Delete M & O Director	Dec	-107.0	-107.0	
Restore M & O Director	Inc	107.0	107.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	599.6	569.7	29.9
Delete 2 PFT and GF reduction	Dec	-110.6	-110.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: State Equipment Fleet
 BRU: Central Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,987.6	3,900.0	3,900.0	0.0	0.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0
02 Travel	73.7	53.3	53.3	0.0	0.0	53.3	53.3	53.3	53.3	53.3	0.0
03 Contractual	1,557.0	781.6	781.6	0.0	0.0	856.6	856.6	856.6	856.6	856.6	0.0
04 Commodities	3,173.1	3,055.7	3,055.7	0.0	0.0	2,980.7	2,980.7	2,980.7	2,980.7	2,980.7	0.0
05 Equipment	79.8	130.1	130.1	0.0	0.0	130.1	130.1	130.1	130.1	130.1	0.0
06 Lands/Bldgs.	1,444.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	10,315.9	7,920.7	7,920.7	0.0	0.0	7,920.7	7,920.7	7,920.7	7,920.7	7,920.7	0.0
1007 I/A Rcpts	2,855.2	320.0	320.0	0.0	0.0	320.0	320.0	320.0	320.0	320.0	0.0
1026 Hwy Capitl	7,460.7	7,600.7	7,600.7	0.0	0.0	7,600.7	7,600.7	7,600.7	7,600.7	7,600.7	0.0
Perm Full Time	67.0	67.0	67.0	0.0	0.0	67.0	67.0	67.0	67.0	67.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: State Equipment Fleet
 BRU: Central Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	7920.7	3900.0	53.3	781.6	3055.7	130.1	0.0	0.0	0.0	67	2	0
Line Item Change	LIT	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1007 1026

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	7920.7	320.0	7600.7
Line Item Change	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Central Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-586.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-586.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-566.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Central Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Imp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-586.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-586.5	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	586.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	586.5	0	0	0

=====

Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-586.5	-566.3	-20.2
FY93 1.8% Reduction Distribute	MisAdj	586.5	566.3	20.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Highways and Aviation

Agency: Department of Transportation/Public Facilities

BRU: Interior District Maintenance and Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	8,053.9	8,116.9	7,701.7	0.0	0.0	7,675.9	7,675.9	7,605.5	7,675.9	7,675.9	0.0
02 Travel	118.0	170.3	170.3	0.0	0.0	116.0	116.0	116.0	116.0	116.0	0.0
03 Contractual	6,565.5	7,276.1	7,004.8	35.4	0.0	6,424.1	6,424.1	6,378.5	6,404.1	6,404.1	0.0
04 Commodities	1,882.2	1,712.9	1,547.5	0.0	0.0	2,111.6	2,111.6	2,043.5	2,111.6	2,111.6	0.0
05 Equipment	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-904.6	-.0	0.0	0.0	-.0	-.0	-.0	-.0	-.0	0.0
** Total Expend.	16,635.7	16,371.6	16,424.3	35.4	0.0	16,327.6	16,327.6	16,143.5	16,307.6	16,307.6	0.0
1002 Fed Rcpts	264.6	344.7	344.7	0.0	0.0	344.7	344.7	344.7	344.7	344.7	0.0
1004 Gen Fund	15,610.1	15,396.6	15,478.5	35.4	0.0	15,381.8	15,381.8	15,197.7	15,361.8	15,361.8	0.0
1005 GF/Prgm	254.9	342.1	312.9	0.0	0.0	312.9	312.9	312.9	312.9	312.9	0.0
1007 I/A Rcpts	506.1	213.2	213.2	0.0	0.0	213.2	213.2	213.2	213.2	213.2	0.0
1061 CIP Rcpts	0.0	75.0	75.0	0.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0
Perm Full Time	99.0	99.0	97.0	0.0	0.0	97.0	97.0	96.0	97.0	97.0	0.0
Perm Part Time	41.0	41.0	36.0	0.0	0.0	36.0	36.0	37.0	36.0	36.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Interior District - Highways and Aviation
 BRU: Interior District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Rural airport electric contract	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that Department of Transportation and Public Facilities should continue to provide adequate winter maintenance of the Denali Highway between Cantwell and the Valdez Creek Mine access road, with at least 50 percent of the expected service to be paid by industry or private contributions.

Legislative Intent: It is the intent of the legislature that the Department of Transportation and Public Facilities not reinstate the landing fees at the rural airports and that the department submit for legislative consideration a supplemental appropriation next session to fund the resulting shortfall in program receipts.

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1994.

***** Changes from FY94 Gov Amd to Senate *****													
Unallocated reduction	Dec	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural airport electric contract	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Trimms PFT to PPT	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
--------------------------------	------	-------	------	------	------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****							
Rural airport electric contract	Dec	-20.0		-20.0			

***** Changes from FY94 Gov Amd to Senate *****			
Unallocated reduction	Dec	-39.1	-39.1
Rural airport electric contract	Dec	-20.0	-20.0
Reduce Trimms PFT to PPT	Dec	-31.3	-31.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Interior District - Highways and Aviation
BRU: Interior District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce asphalt repairs	Dec	-68.1	0.0	0.0	0.0	-68.1	0.0	0.0	0.0	0.0	0	0	0
Turn in East Fork grader	Dec	-25.6	0.0	0.0	-25.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that Department of Transportation and Public Facilities should continue to provide adequate winter maintenance of the Denali Highway between Cantwell and the Valdez Creek Mine access road, with at least 50 percent of the expected service to be paid by industry or private contributions.

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

	Type	Total	1002	1004	1005	1007	1061
FY93 Conf Com	ConfCom	16371.6	8116.9	170.3	7276.1	1712.9	0.0
Distribution of the Valdez Cre	MisAdj	0.0	70.0	0.0	55.0	0.0	0.0
Distribution of the Miscellane	MisAdj	0.0	-184.7	0.0	-286.3	-80.5	0.0
Distribution of the Miscellane	MisAdj	47.1	0.0	0.0	0.0	0.0	0.0
Aviation/Federal Equipment Red	MisAdj	307.0	0.0	0.0	0.0	0.0	0.0
Aviation/Federal Equipment Red	MisAdj	124.0	0.0	0.0	0.0	0.0	0.0
FY93 1.8% Reduction	MisAdj	-425.4	-300.5	0.0	-40.0	-84.9	0.0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
Reduce asphalt repairs	Dec	-68.1		-68.1			
Turn in East Fork grader	Dec	-25.6		-25.6			

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

	Type	Total	1002	1004	1005	1007	1061
FY93 Conf Com	ConfCom	16371.6	344.7	15396.6	342.1	213.2	75.0
Distribution of the Valdez Cre	MisAdj	0.0					
Distribution of the Miscellane	MisAdj	0.0					
Distribution of the Miscellane	MisAdj	47.1		47.1			
Aviation/Federal Equipment Red	MisAdj	307.0		307.0			
Aviation/Federal Equipment Red	MisAdj	124.0		124.0			
FY93 1.8% Reduction	MisAdj	-425.4		-396.2	-29.2		

COMPONENT DETAIL - OPERATING BUDGET

Component: Interior District - Highways and Aviation

Agency: Department of Transportation/Public Facilities

BRU: Interior District Maintenance and Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Line item change-Align Actuals	LIT	0.0	0.0	-52.3	-526.8	579.1	0.0	0.0	0.0	0.0	0	0	0
Delete Dedicated Lines	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease PFT Funding	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Funding for LAN Upgrade	Dec	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Administrative Travel	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Administrative Overtime	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Administrative Training	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce D&C Admin Support RSA	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chg Fall Deflectomtr to Nonrnt	Dec	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Admin Svc Support	Dec	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * FY 93 Supplementals * * * * *

SB165 Sec 114 Rural Air Fees	Suppl	35.4	0.0	0.0	35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
------------------------------	-------	------	-----	-----	------	-----	-----	-----	-----	-----	---	---	---

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
Line item change-Align Actuals	LIT	0.0					
Delete Dedicated Lines	Dec	-29.9		-29.9			
Decrease PFT Funding	Dec	-10.0		-10.0			
Reduce Funding for LAN Upgrade	Dec	-15.0		-15.0			
Reduce Administrative Travel	Dec	-2.0		-2.0			
Reduce Administrative Overtime	Dec	-6.0		-6.0			
Reduce Administrative Training	Dec	-2.0		-2.0			
Reduce D&C Admin Support RSA	Dec	-15.0		-15.0			
Chg Fall Deflectomtr to Nonrnt	Dec	-7.0		-7.0			
Reduce Admin Svc Support	Dec	-9.8		-9.8			

* * * * * FY 93 Supplementals * * * * *

SB165 Sec 114 Rural Air Fees	Suppl	35.4		35.4			
------------------------------	-------	------	--	------	--	--	--

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities

Agency: Department of Transportation/Public Facilities

BRU: Interior District Maintenance and Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,316.2	1,461.2	1,461.2	0.0	0.0	1,481.2	1,481.2	1,481.2	1,481.2	1,481.2	0.0
02 Travel	67.0	44.5	44.5	0.0	0.0	67.0	67.0	67.0	67.0	67.0	0.0
03 Contractual	1,496.7	1,773.9	1,773.9	0.0	0.0	1,592.4	1,524.9	1,524.4	1,524.4	1,524.4	0.0
04 Commodities	692.8	746.5	699.4	0.0	0.0	699.4	699.4	572.4	699.4	699.4	0.0
05 Equipment	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,626.2	4,026.1	3,979.0	0.0	0.0	3,840.0	3,772.5	3,645.0	3,772.0	3,772.0	0.0
1004 Gen Fund	2,921.4	3,067.6	3,020.5	0.0	0.0	2,965.5	2,898.0	2,770.5	2,897.5	2,897.5	0.0
1007 I/A Rcpts	704.8	958.5	958.5	0.0	0.0	874.5	874.5	874.5	874.5	874.5	0.0
Perm Full Time	20.0	20.0	20.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
Perm Part Time	4.0	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Interior District - Facilities
 BRU: Interior District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce Fbks Office security	Dec	-27.5	0.0	0.0	-27.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Fbks office janitorial	Dec	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Fbks Office security	Dec	-27.5	0.0	0.0	-27.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction	Dec	-62.4	0.0	0.0	0.0	-62.4	0.0	0.0	0.0	0.0	0	0	0
Reduce Fbks office janitorial	Dec	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce prevent. maint. repairs	Dec	-64.6	0.0	0.0	0.0	-64.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce Fbks Office security	Dec	-27.5	0.0	0.0	-27.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Fbks office janitorial	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	4026.1	1461.2	44.5	1773.9	746.5	0.0	0.0	0.0	0.0	20	4	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY94 Gov Amd to Conference Committee *****				
Reduce Fbks Office security	Dec	-27.5	-27.5	
Reduce Fbks office janitorial	Dec	-40.5	-40.5	
***** Changes from FY94 Gov Amd to Senate *****				
Reduce Fbks Office security	Dec	-27.5	-27.5	
Unallocated reduction	Dec	-62.4	-62.4	
Reduce Fbks office janitorial	Dec	-40.5	-40.5	
Reduce prevent. maint. repairs	Dec	-64.6	-64.6	
***** Changes from FY94 Gov Amd to House *****				
Reduce Fbks Office security	Dec	-27.5	-27.5	
Reduce Fbks office janitorial	Dec	-40.0	-40.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	4026.1	3067.6	958.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Interior District - Facilities

Agency: Department of Transportation/Public Facilities

BRU: Interior District Maintenance and Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Distribution of the Interior M	MisAdj	-47.1	0.0	0.0	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
Trans I/A Rcpts to Dalton Fac	TrOut	-84.0	0.0	0.0	-84.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item change- I/A Overtime	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item change to actuals	LIT	0.0	0.0	22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Utility Use (cost sav.)	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Downgrade PFT funding	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal serv. funding	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1007
Distribution of the Interior M	MisAdj	-47.1	-47.1	
Trans I/A Rcpts to Dalton Fac	TrOut	-84.0		-84.0
Line item change- I/A Overtime	LIT	0.0		
Line item change to actuals	LIT	0.0		
Reduce Utility Use (cost sav.)	Dec	-25.0	-25.0	
Downgrade PFT funding	Dec	-10.0	-10.0	
Reduce personal serv. funding	Dec	-20.0	-20.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Dalton Highway and Aviation

BRU: Interior District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,106.7	3,216.9	2,600.9	335.0	0.0	3,500.2	3,500.2	3,500.2	3,500.2	3,500.2	0.0
02 Travel	293.8	243.2	193.2	0.0	0.0	193.2	193.2	193.2	193.2	193.2	0.0
03 Contractual	2,602.1	2,858.7	1,351.2	1,005.3	0.0	2,130.9	2,130.9	2,020.1	2,020.1	2,020.1	0.0
04 Commodities	851.7	257.8	242.8	0.0	0.0	383.8	383.8	371.2	371.2	371.2	0.0
05 Equipment	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	6,871.1	4,076.6	4,388.1	1,340.3	0.0	6,208.1	6,208.1	6,084.7	6,084.7	6,084.7	0.0
1004 Gen Fund	6,666.1	3,821.6	4,133.1	1,340.3	0.0	5,933.1	5,933.1	5,809.7	5,809.7	5,809.7	0.0
1005 GF/Prgm	205.0	205.0	205.0	0.0	0.0	225.0	225.0	225.0	225.0	225.0	0.0
1007 I/A Rcpts	0.0	50.0	50.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
Perm Full Time	42.0	43.0	37.0	0.0	0.0	43.0	43.0	43.0	43.0	43.0	0.0
Perm Part Time	10.0	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Dalton Highway and Aviation
 BRU: Interior District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Reduce Northern airports suppl	Dec	-12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Equipment fleet reductions	Dec	-66.4	0.0	0.0	-66.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Turn off Deadhorse touchdn lts	Dec	-44.4	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department have no less than two maintenance workers in any single maintenance camp on the Dalton Highway in FY94.

Legislative Intent: It is the intent of the legislature that the Department of Transportation and Public Facilities not reinstate the landing fees at the rural airports and that the department submit for legislative consideration a supplemental appropriation next session to fund the resulting shortfall in program receipts.

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1994.

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Reduce Northern airports suppl	Dec	-12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Equipment fleet reductions	Dec	-66.4	0.0	0.0	-66.4	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007
--------------------------------	------	-------	------	------	------

* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *					
Reduce Northern airports suppl	Dec	-12.6	-12.6		
Equipment fleet reductions	Dec	-66.4	-66.4		
Turn off Deadhorse touchdn lts	Dec	-44.4	-44.4		

* * * * * Changes from FY94 Gov Amd to Senate * * * * *					
Reduce Northern airports suppl	Dec	-12.6	-12.6		
Equipment fleet reductions	Dec	-66.4	-66.4		

COMPONENT DETAIL - OPERATING BUDGET

Component: Dalton Highway and Aviation

Agency: Department of Transportation/Public Facilities

BRU: Interior District Maintenance and Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Turn off Deadhorse touchdn lts	Dec	-44.4	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Gov Amd to House *****

Legislative Intent: It is the intent of the legislature that the department have no less than two maintenance workers in any single maintenance camp on the Dalton Highway in FY94.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	4076.6	3216.9	243.2	2858.7	257.8	0.0	0.0	0.0	-2500.0	43	10	0
Distribution of the Miscellane	MisAdj	311.5	-616.0	-50.0	-1507.5	-15.0	0.0	0.0	0.0	2500.0	-6	0	0
Funding for Normal Winter Mtn.	Inc	1800.0	899.3	0.0	779.7	121.0	0.0	0.0	0.0	0.0	6	0	0
Trans in GF/PR from STWD E&O	TrIn	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 Supplementals *****

SB165 Sec 111 Dalton Hwy Maint	Suppl	1222.9	335.0	0.0	887.9	0.0	0.0	0.0	0.0	0.0	0	0	0
SB165 Sec 114 Rural Air Fees	Suppl	117.4	0.0	0.0	117.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007
Turn off Deadhorse touchdn lts	Dec	-44.4	-44.4		

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	4076.6	3821.6	205.0	50.0
Distribution of the Miscellane	MisAdj	311.5	311.5		
Funding for Normal Winter Mtn.	Inc	1800.0	1800.0		
Trans in GF/PR from STWD E&O	TrIn	20.0		20.0	

***** FY 93 Supplementals *****

SB165 Sec 111 Dalton Hwy Maint	Suppl	1222.9	1222.9		
SB165 Sec 114 Rural Air Fees	Suppl	117.4	117.4		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Dalton Facilities

Agency: Department of Transportation/Public Facilities

BRU: Interior District Maintenance and Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	540.7	613.8	285.8	0.0	0.0	315.8	315.8	315.8	315.8	315.8	0.0
02 Travel	14.0	26.9	26.9	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
03 Contractual	253.8	184.0	200.5	0.0	0.0	232.5	232.5	232.5	232.5	232.5	0.0
04 Commodities	491.8	456.9	456.9	0.0	0.0	491.8	491.8	447.0	447.0	447.0	0.0
05 Equipment	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,300.8	1,281.6	970.1	0.0	0.0	1,054.1	1,054.1	1,009.3	1,009.3	1,009.3	0.0
1004 Gen Fund	1,226.0	1,207.0	895.5	0.0	0.0	895.5	895.5	850.7	850.7	850.7	0.0
1007 I/A Rcpts	74.8	74.6	74.6	0.0	0.0	158.6	158.6	158.6	158.6	158.6	0.0
Perm Full Time	9.0	8.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Dalton Facilities

Agency: Department of Transportation/Public Facilities

BRU: Interior District Maintenance and Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Reduce prevent maint. repairs	Dec	-9.0	0.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Reduce maint. commodities	Dec	-35.8	0.0	0.0	0.0	-35.8	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Reduce prevent maint. repairs	Dec	-9.0	0.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Reduce maint. commodities	Dec	-35.8	0.0	0.0	0.0	-35.8	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	1281.6	613.8	26.9	184.0	456.9	0.0	0.0	0.0	0.0	8	1	0
Distribution of the Miscellane	MisAdj	-311.5	-328.0	0.0	16.5	0.0	0.0	0.0	0.0	0.0	-4	0	0
Trans in I/A from Int Facility	TrIn	84.0	30.0	0.0	54.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item change to actuals	LIT	0.0	0.0	-12.9	-22.0	34.9	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1007
--------------------------------	------	-------	------	------

* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *				
Reduce prevent maint. repairs	Dec	-9.0	-9.0	
Reduce maint. commodities	Dec	-35.8	-35.8	
* * * * * Changes from FY94 Gov Amd to Senate * * * * *				
Reduce prevent maint. repairs	Dec	-9.0	-9.0	
Reduce maint. commodities	Dec	-35.8	-35.8	
* * * * * Changes from FY94 Gov Amd to House * * * * *				
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *				
FY93 Conf Com	ConfCom	1281.6	1207.0	74.6
Distribution of the Miscellane	MisAdj	-311.5	-311.5	
Trans in I/A from Int Facility	TrIn	84.0		84.0
Line item change to actuals	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

Agency: Department of Transportation/Public Facilities

BRU: Interior District Maintenance and Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	403.9	431.6	431.6	0.0	0.0	418.6	418.6	418.6	418.6	418.6	0.0
02 Travel	3.6	10.0	10.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
03 Contractual	68.5	56.1	56.1	0.0	0.0	53.1	53.1	53.1	53.1	53.1	0.0
04 Commodities	9.9	15.0	15.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0
05 Equipment	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	497.7	512.7	512.7	0.0	0.0	487.7	487.7	487.7	487.7	487.7	0.0
1004 Gen Fund	497.7	512.7	512.7	0.0	0.0	487.7	487.7	487.7	487.7	487.7	0.0
Perm Full Time	6.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Interior District - Administration
 BRU: Interior District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Delete M & O Director	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore M & O Director	Inc	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	512.7	431.6	10.0	56.1	15.0	0.0	0.0	0.0	0.0	6	0	0
Line item change to actuals	LIT	0.0	0.0	0.0	4.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Overtime	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Administrative Travel	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Info Svc Contracts	Dec	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004
--------------------------------	------	-------	------

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Delete M & O Director	Dec	-117.0	-117.0
Restore M & O Director	Inc	117.0	117.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	512.7	512.7
Line item change to actuals	LIT	0.0	
Reduce Overtime	Dec	-13.0	-13.0
Reduce Administrative Travel	Dec	-5.0	-5.0
Reduce Info Svc Contracts	Dec	-7.0	-7.0

COMPONENT DETAIL - OPERATING BUDGET

Component: State Equipment Fleet

Agency: Department of Transportation/Public Facilities

BRU: Interior District Maintenance and Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,491.9	3,520.6	3,520.6	0.0	0.0	3,520.6	3,520.6	3,520.6	3,520.6	3,520.6	0.0
02 Travel	144.1	132.2	132.2	0.0	0.0	132.2	132.2	132.2	132.2	132.2	0.0
03 Contractual	898.9	867.1	867.1	0.0	0.0	867.1	867.1	867.1	867.1	867.1	0.0
04 Commodities	2,497.3	2,673.2	2,673.2	0.0	0.0	2,673.2	2,673.2	2,673.2	2,673.2	2,673.2	0.0
05 Equipment	85.9	76.1	76.1	0.0	0.0	76.1	76.1	76.1	76.1	76.1	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	7,118.1	7,269.2	7,269.2	0.0	0.0	7,269.2	7,269.2	7,269.2	7,269.2	7,269.2	0.0
1007 I/A Rcpts	120.2	281.2	281.2	0.0	0.0	281.2	281.2	281.2	281.2	281.2	0.0
1026 Hwy Capitl	6,997.9	6,988.0	6,988.0	0.0	0.0	6,988.0	6,988.0	6,988.0	6,988.0	6,988.0	0.0
Perm Full Time	55.0	55.0	55.0	0.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Interior District - State Equipment Fleet

Agency: Department of Transportation/Public Facilities

BRU: Interior District Maintenance and Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	7269.2	3520.6	132.2	867.1	2673.2	76.1	0.0	0.0	0.0	55	0	0

=====

Transactions - Funding Sources	Type	Total	1007	1026
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	7269.2	281.2	6988.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction

Agency: Department of Transportation/Public Facilities

BRU: Interior District Maintenance and Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-721.0	-.0	0.0	0.0	-.0	-.0	-.0	-.0	-.0	0.0
** Total Expend.	0.0	-721.0	-.0	0.0	0.0	-.0	-.0	-.0	-.0	-.0	0.0
1004 Gen Fund	0.0	-691.8	-.0	0.0	0.0	-.0	-.0	-.0	-.0	-.0	0.0
1005 GF/Prgm	0.0	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction

Agency: Department of Transportation/Public Facilities

BRU: Interior District Maintenance and Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-721.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-721.0	0	0	0
FY 93 1.8% Reduction Distribut	MisAdj	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
FY 93 1.8% Reduction Distribut	MisAdj	141.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	141.9	0	0	0
FY 93 1.8% Reduction Distribut	MisAdj	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0	0	0
FY 93 1.8% Reduction Distribut	MisAdj	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.8	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	425.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	425.4	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	-721.0	-691.8	-29.2
FY 93 1.8% Reduction Distribut	MisAdj	60.0	60.0	
FY 93 1.8% Reduction Distribut	MisAdj	141.9	141.9	
FY 93 1.8% Reduction Distribut	MisAdj	65.9	65.9	
FY 93 1.8% Reduction Distribut	MisAdj	27.8	27.8	
FY93 1.8% Reduction Distribute	MisAdj	425.4	396.2	29.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Highways and Aviation
BRU: Western District Maintenance and Operations

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,701.4	2,033.4	1,867.9	0.0	0.0	1,908.2	1,908.2	1,908.2	1,908.2	1,908.2	0.0
02 Travel	71.7	46.0	44.0	0.0	0.0	50.1	50.1	50.1	50.1	50.1	0.0
03 Contractual	2,071.7	1,896.2	1,686.4	86.0	0.0	1,693.2	1,693.2	1,693.2	1,693.2	1,693.2	0.0
04 Commodities	483.3	480.3	427.3	0.0	0.0	431.1	431.1	431.1	431.1	431.1	0.0
05 Equipment	9.9	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-95.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,338.0	4,361.4	4,026.6	86.0	0.0	4,083.6	4,083.6	4,083.6	4,083.6	4,083.6	0.0
1004 Gen Fund	3,929.2	3,975.2	3,640.4	86.0	0.0	3,697.4	3,697.4	3,697.4	3,697.4	3,697.4	0.0
1005 GF/Prgm	408.8	386.2	386.2	0.0	0.0	386.2	386.2	386.2	386.2	386.2	0.0
Perm Full Time	18.0	19.0	17.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
Perm Part Time	15.0	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Western District - Highways and Aviation
BRU: Western District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bl'd Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

Legislative Intent: It is the intent of the legislature that the Department of Transportation and Public Facilities not reinstate the landing fees at the rural airports and that the department submit for legislative consideration a supplemental appropriation next session to fund the resulting shortfall in program receipts.

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1994.

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	4361.4	2033.4	46.0	1896.2	480.3	1.0	0.0	0.0	-95.5	19	15	0
Distribution of the Miscellane	MisAdj	0.0	-95.5	0.0	0.0	0.0	0.0	0.0	0.0	95.5	-2	0	0
Distribution of Interior Aviat	MisAdj	-307.0	-70.0	-2.0	-182.0	-53.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-27.8	0.0	0.0	-27.8	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	4361.4	3975.2	386.2
Distribution of the Miscellane	MisAdj	0.0		
Distribution of Interior Aviat	MisAdj	-307.0	-307.0	
FY93 1.8% Reduction	MisAdj	-27.8	-27.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Western District - Highways and Aviation
BRU: Western District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Transfer in West M&O Admin	TrIn	57.0	40.3	6.1	6.8	3.8	0.0	0.0	0.0	0.0	1	0	0
***** FY 93 Supplementals *****													
SB165 Sec 114 Rural Air Fees	Suppl	86.0	0.0	0.0	86.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
Transfer in West M&O Admin	TrIn	57.0	57.0	
***** FY 93 Supplementals *****				
SB165 Sec 114 Rural Air Fees	Suppl	86.0	86.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities

BRU: Western District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	212.0	297.5	231.6	0.0	0.0	231.6	231.6	213.6	213.6	213.6	0.0
02 Travel	1.7	3.2	3.2	0.0	0.0	3.2	3.2	3.2	3.2	3.2	0.0
03 Contractual	134.5	269.1	269.1	0.0	0.0	269.1	269.1	269.1	269.1	269.1	0.0
04 Commodities	163.1	132.5	132.5	0.0	0.0	132.5	132.5	123.0	123.0	123.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	511.3	702.3	636.4	0.0	0.0	636.4	636.4	608.9	608.9	608.9	0.0
1004 Gen Fund	424.9	615.9	550.0	0.0	0.0	550.0	550.0	522.5	522.5	522.5	0.0
1007 I/A Rcpts	86.4	86.4	86.4	0.0	0.0	86.4	86.4	86.4	86.4	86.4	0.0
Perm Full Time	4.0	4.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Western District - Facilities
 BRU: Western District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce routine bldg maint.	Dec	-27.5	-18.0	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce routine bldg maint.	Dec	-27.5	-18.0	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	702.3	297.5	3.2	269.1	132.5	0.0	0.0	0.0	0.0	4	2	0
FY93 1.8% Reduction	MisAdj	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

=====

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY94 Gov Amd to Conference Committee *****				
Reduce routine bldg maint.	Dec	-27.5	-27.5	
***** Changes from FY94 Gov Amd to Senate *****				
Reduce routine bldg maint.	Dec	-27.5	-27.5	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	702.3	615.9	86.4
FY93 1.8% Reduction	MisAdj	-65.9	-65.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

Agency: Department of Transportation/Public Facilities

BRU: Western District Maintenance and Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	159.9	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	2.6	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	6.1	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2.6	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	171.2	57.0	57.0	0.0	0.0	- .0	- .0	- .0	- .0	- .0	0.0
1004 Gen Fund	171.2	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	2.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Western District - Administration
 BRU: Western District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	57.0	40.3	6.1	6.8	3.8	0.0	0.0	0.0	0.0	1	0	0
Trans to West M&O Hwys & Avt.	TrOut	-57.0	-40.3	-6.1	-6.8	-3.8	0.0	0.0	0.0	0.0	-1	0	0

=====

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	57.0	57.0
Trans to West M&O Hwys & Avt.	TrOut	-57.0	-57.0

COMPONENT DETAIL - OPERATING BUDGET

Component: State Equipment Fleet

BRU: Western District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	544.1	537.0	537.0	0.0	0.0	537.0	537.0	537.0	537.0	537.0	0.0
02 Travel	12.4	11.3	11.3	0.0	0.0	11.3	11.3	11.3	11.3	11.3	0.0
03 Contractual	128.6	140.4	140.4	0.0	0.0	140.4	140.4	140.4	140.4	140.4	0.0
04 Commodities	309.1	247.8	247.8	0.0	0.0	297.8	297.8	297.8	297.8	297.8	0.0
05 Equipment	6.0	19.2	19.2	0.0	0.0	19.2	19.2	19.2	19.2	19.2	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,000.2	955.7	955.7	0.0	0.0	1,005.7	1,005.7	1,005.7	1,005.7	1,005.7	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
1026 Hwy Capitl	1,000.2	955.7	955.7	0.0	0.0	955.7	955.7	955.7	955.7	955.7	0.0
Perm Full Time	8.0	8.0	8.0	0.0	0.0	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	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Western District - State Equipment Fleet
 BRU: Western District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	955.7	537.0	11.3	140.4	247.8	19.2	0.0	0.0	0.0	8	0	0
I/A increase- garage service	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1007 1026

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	955.7		955.7									
I/A increase- garage service	Inc	50.0	50.0										

COMPONENT DETAIL - OPERATING BUDGET

Component: Highways and Aviation

Agency: Department of Transportation/Public Facilities

BRU: Southcentral District Maintenance and Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,787.5	3,691.3	3,528.7	0.0	0.0	3,638.3	3,638.3	3,534.1	3,638.3	3,638.3	0.0
02 Travel	49.3	40.1	40.1	0.0	0.0	44.0	44.0	39.0	44.0	44.0	0.0
03 Contractual	3,512.5	3,714.8	3,551.9	60.0	0.0	3,527.2	3,527.2	3,320.2	3,527.2	3,527.2	0.0
04 Commodities	807.2	772.9	651.2	0.0	0.0	656.6	656.6	596.6	656.6	656.6	0.0
05 Equipment	93.3	35.0	35.0	0.0	0.0	35.0	35.0	35.0	35.0	35.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-181.3	0.0	0.0	0.0	0.0	0.0	0.0	-106.6	-106.6	0.0
** Total Expend.	8,249.8	8,072.8	7,806.9	60.0	0.0	7,901.1	7,901.1	7,524.9	7,794.5	7,794.5	0.0
1002 Fed Rcpts	1.7	5.3	5.3	0.0	0.0	5.3	5.3	5.3	5.3	5.3	0.0
1004 Gen Fund	7,911.5	7,825.3	7,559.4	60.0	0.0	7,653.6	7,653.6	7,277.4	7,547.0	7,547.0	0.0
1005 GF/Prgm	170.6	169.4	169.4	0.0	0.0	169.4	169.4	169.4	169.4	169.4	0.0
1007 I/A Rcpts	166.0	72.8	72.8	0.0	0.0	72.8	72.8	72.8	72.8	72.8	0.0
Perm Full Time	44.0	44.0	43.0	0.0	0.0	44.0	44.0	44.0	44.0	44.0	0.0
Perm Part Time	27.0	27.0	27.0	0.0	0.0	27.0	27.0	26.0	27.0	27.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral District - Highways and Aviation
BRU: Southcentral District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Unallocated reduction - CC	Dec	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.6	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Transportation and Public Facilities not reinstate the landing fees at the rural airports and that the department submit for legislative consideration a supplemental appropriation next session to fund the resulting shortfall in program receipts.

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1994.

***** Changes from FY94 Gov Amd to Senate *****													
Reduce summer maintenance	Dec	-180.0	-18.0	-5.0	-97.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Reduce contract brush cutting	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction	Dec	-129.6	-69.6	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Paxson PPT position	Dec	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

***** Changes from FY94 Gov Amd to House *****

=====

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
--------------------------------	------	-------	------	------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****						
Unallocated reduction - CC	Dec	-106.6		-106.6		

***** Changes from FY94 Gov Amd to Senate *****						
Reduce summer maintenance	Dec	-180.0		-180.0		
Reduce contract brush cutting	Dec	-50.0		-50.0		
Unallocated reduction	Dec	-129.6		-129.6		
Eliminate Paxson PPT position	Dec	-16.6		-16.6		

***** Changes from FY94 Gov Amd to House *****

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral District - Highways and Aviation
 BRU: Southcentral District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	8072.8	3691.3	40.1	3714.8	772.9	35.0	0.0	0.0	-181.3	44	27	0
Distribution of the Miscellane	MisAdj	0.0	-147.6	0.0	0.0	-33.7	0.0	0.0	0.0	181.3	-1	0	0
Distribution of the Interior A	MisAdj	-124.0	-15.0	0.0	-109.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-141.9	0.0	0.0	-53.9	-88.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in from SC M&O Admin	TrIn	167.5	148.0	3.9	10.2	5.4	0.0	0.0	0.0	0.0	2	0	0
Delete Clerk Typist II PFT	Dec	-38.4	-38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Turn in Excess Piece of Equip	Dec	-34.9	0.0	0.0	-34.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165 Sec 114 Rural Air Fees	Suppl	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	8072.8	5.3	7825.3	169.4	72.8
Distribution of the Miscellane	MisAdj	0.0				
Distribution of the Interior A	MisAdj	-124.0		-124.0		
FY93 1.8% Reduction	MisAdj	-141.9		-141.9		
Transfer in from SC M&O Admin	TrIn	167.5		167.5		
Delete Clerk Typist II PFT	Dec	-38.4		-38.4		
Turn in Excess Piece of Equip	Dec	-34.9		-34.9		
***** FY 93 Supplementals *****						
SB165 Sec 114 Rural Air Fees	Suppl	60.0		60.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities

Agency: Department of Transportation/Public Facilities

BRU: Southcentral District Maintenance and Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	929.5	994.6	934.6	0.0	0.0	934.6	934.6	934.6	934.6	934.6	0.0
02 Travel	10.3	14.1	14.1	0.0	0.0	14.1	14.1	14.1	14.1	14.1	0.0
03 Contractual	423.7	411.4	411.4	0.0	0.0	411.4	411.4	411.4	411.4	411.4	0.0
04 Commodities	493.0	522.0	522.0	0.0	0.0	522.0	522.0	522.0	522.0	522.0	0.0
05 Equipment	6.4	14.3	14.3	0.0	0.0	14.3	14.3	14.3	14.3	14.3	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,862.9	1,956.4	1,896.4	0.0	0.0	1,896.4	1,896.4	1,896.4	1,896.4	1,896.4	0.0
1004 Gen Fund	1,152.0	1,229.1	1,169.1	0.0	0.0	1,169.1	1,169.1	1,169.1	1,169.1	1,169.1	0.0
1007 I/A Rcpts	710.9	727.3	727.3	0.0	0.0	727.3	727.3	727.3	727.3	727.3	0.0
Perm Full Time	14.0	15.0	15.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
Perm Part Time	2.0	1.0	1.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral District - Facilities
BRU: Southcentral District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1956.4	994.6	14.1	411.4	522.0	14.3	0.0	0.0	0.0	15	1	0
FY93 1.8% Reduction	MisAdj	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PFT position to Facility Mgmt	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Xfer in 1 PPT from Central CIP	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

=====

Transactions - Funding Sources	Type	Total	1004	1007
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1956.4	1229.1	727.3
FY93 1.8% Reduction	MisAdj	-60.0	-60.0	
PFT position to Facility Mgmt	TrOut	0.0		
Xfer in 1 PPT from Central CIP	TrIn	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
BRU: Southcentral District Maintenance and Operations

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	152.3	148.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	2.3	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	8.5	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	6.4	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	169.5	167.5	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	169.5	167.5	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral District - Administration
 BRU: Southcentral District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	167.5	148.0	3.9	10.2	5.4	0.0	0.0	0.0	0.0	2	0	0
Transfer out to SC M&O Hwys	TrOut	-167.5	-148.0	-3.9	-10.2	-5.4	0.0	0.0	0.0	0.0	-2	0	0

=====

Transactions - Funding Sources	Type	Total	1004
--------------------------------	------	-------	------

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	167.5	167.5
Transfer out to SC M&O Hwys	TrOut	-167.5	-167.5

COMPONENT DETAIL - OPERATING BUDGET

Component: State Equipment Fleet
BRU: Southcentral District Maintenance and Operations

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,334.0	1,414.0	1,414.0	0.0	0.0	1,414.0	1,414.0	1,414.0	1,414.0	1,414.0	0.0
02 Travel	16.7	19.8	19.8	0.0	0.0	19.8	19.8	19.8	19.8	19.8	0.0
03 Contractual	277.8	292.5	292.5	0.0	0.0	292.5	292.5	292.5	292.5	292.5	0.0
04 Commodities	901.8	875.6	875.6	0.0	0.0	875.6	875.6	875.6	875.6	875.6	0.0
05 Equipment	33.0	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,563.3	2,626.9	2,626.9	0.0	0.0	2,626.9	2,626.9	2,626.9	2,626.9	2,626.9	0.0
1007 I/A Rcpts	32.2	80.6	80.6	0.0	0.0	80.6	80.6	80.6	80.6	80.6	0.0
1026 Hwy Capitl	2,531.1	2,546.3	2,546.3	0.0	0.0	2,546.3	2,546.3	2,546.3	2,546.3	2,546.3	0.0
Perm Full Time	22.0	22.0	22.0	0.0	0.0	22.0	22.0	22.0	22.0	22.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral District - State Equipment Fleet
 BRU: Southcentral District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bl'd	Grant	Misc	PFT	PPT	Temp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2626.9	1414.0	19.8	292.5	875.6	25.0	0.0	0.0	0.0	22	0	0

=====

Transactions - Funding Sources	Type	Total	1007	1026
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	2626.9	80.6	2546.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Highways and Aviation

BRU: Southeast Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,375.6	3,381.8	3,163.1	0.0	0.0	3,163.1	3,143.1	3,063.4	3,143.1	3,143.1	0.0
02 Travel	39.5	26.1	26.1	0.0	0.0	33.5	33.5	33.5	33.5	33.5	0.0
03 Contractual	3,445.4	3,709.3	3,534.6	41.7	0.0	3,387.3	3,387.3	3,218.2	3,387.3	3,387.3	0.0
04 Commodities	1,590.3	1,805.5	1,780.4	0.0	0.0	1,715.4	1,715.4	1,715.4	1,715.4	1,715.4	0.0
05 Equipment	31.1	13.9	13.9	0.0	0.0	13.9	13.9	13.9	13.9	13.9	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-186.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	8,481.9	8,750.5	8,518.1	41.7	0.0	8,313.2	8,293.2	8,044.4	8,293.2	8,293.2	0.0
1004 Gen Fund	7,936.4	8,041.5	7,822.8	41.7	0.0	7,621.0	7,601.0	7,389.8	7,601.0	7,601.0	0.0
1005 GF/Prgm	422.8	655.4	641.7	0.0	0.0	641.7	641.7	604.1	641.7	641.7	0.0
1007 I/A Rcpts	122.7	53.6	53.6	0.0	0.0	50.5	50.5	50.5	50.5	50.5	0.0
Perm Full Time	47.0	45.0	45.0	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0
Perm Part Time	9.0	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Winter closure 2nd Gustavus rw	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Transportation and Public Facilities not reinstate the landing fees at the rural airports and that the department submit for legislative consideration a supplemental appropriation next session to fund the resulting shortfall in program receipts.

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1994.

***** Changes from FY94 Gov Amd to Senate *****													
Winter closure 2nd Gustavus rw	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce OT on Klondike Hwy	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce equipment on Klondike	Dec	-52.9	0.0	0.0	-52.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Put project equip in dry stats	Dec	-56.2	0.0	0.0	-56.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce OT on Cat I roads	Dec	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007
--------------------------------	------	-------	------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****					
Winter closure 2nd Gustavus rw	Dec	-20.0	-20.0		

***** Changes from FY94 Gov Amd to Senate *****					
Winter closure 2nd Gustavus rw	Dec	-20.0	-20.0		
Reduce OT on Klondike Hwy	Dec	-40.0	-20.0	-20.0	
Reduce equipment on Klondike	Dec	-52.9	-35.3	-17.6	
Unallocated reduction	Dec	-60.0	-60.0		
Put project equip in dry stats	Dec	-56.2	-56.2		
Reduce OT on Cat I roads	Dec	-39.7	-39.7		

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/BLD	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to House *****													
Winter closure 2nd Gustavus rw	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	8750.5	3381.8	26.1	3709.3	1805.5	13.9	0.0	0.0	-186.1	45	9	0
Distribution of the Miscellane	MisAdj	0.0	-146.4	0.0	-39.7	0.0	0.0	0.0	0.0	186.1	0	0	0
FY93 1.8% Reduction	MisAdj	-232.4	-72.3	0.0	-135.0	-25.1	0.0	0.0	0.0	0.0	0	0	0
Transfer out to Facilities	TrOut	-80.6	0.0	0.0	-80.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out to M&O Support	TrOut	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Change	LIT	0.0	0.0	7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Change	LIT	0.0	0.0	0.0	-35.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Supplies reduction	Dec	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165 Sec 114 Rural Air Fees	Suppl	41.7	0.0	0.0	41.7	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007
***** Changes from FY94 Gov Amd to House *****					
Winter closure 2nd Gustavus rw	Dec	-20.0	-20.0		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	8750.5	8041.5	655.4	53.6
Distribution of the Miscellane	MisAdj	0.0			
FY93 1.8% Reduction	MisAdj	-232.4	-218.7	-13.7	
Transfer out to Facilities	TrOut	-80.6	-80.6		
Transfer out to M&O Support	TrOut	-24.3	-21.2	-3.1	
Line Item Change	LIT	0.0			
Line Item Change	LIT	0.0			
Supplies reduction	Dec	-100.0	-100.0		
***** FY 93 Supplementals *****					
SB165 Sec 114 Rural Air Fees	Suppl	41.7	41.7		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities

Agency: Department of Transportation/Public Facilities

BRU: Southeast Region Maintenance and Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,027.8	1,146.7	1,146.7	0.0	0.0	1,146.7	1,146.7	1,134.7	1,134.7	1,134.7	0.0
02 Travel	1.8	9.8	9.8	0.0	0.0	4.5	4.5	4.5	4.5	4.5	0.0
03 Contractual	2,322.3	2,175.6	2,175.6	0.0	0.0	2,213.7	2,163.7	2,093.7	2,124.0	2,124.0	0.0
04 Commodities	571.8	492.7	492.7	0.0	0.0	540.5	540.5	540.5	540.5	540.5	0.0
05 Equipment	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,926.9	3,824.8	3,824.8	0.0	0.0	3,905.4	3,855.4	3,773.4	3,803.7	3,803.7	0.0
1004 Gen Fund	3,761.3	3,650.1	3,650.1	0.0	0.0	3,730.7	3,680.7	3,598.7	3,629.0	3,629.0	0.0
1007 I/A Rcpts	165.6	174.7	174.7	0.0	0.0	174.7	174.7	174.7	174.7	174.7	0.0
Perm Full Time	17.0	17.0	17.0	0.0	0.0	17.0	17.0	17.0	17.0	17.0	0.0
Perm Part Time	7.0	7.0	7.0	0.0	0.0	7.0	7.0	5.0	5.0	5.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities

Agency: Department of Transportation/Public Facilities

BRU: Southeast Region Maintenance and Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce ground maint. in Juneau	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Reduce elevator in Courthouse	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electrical reduction - CC	Dec	-84.7	0.0	0.0	-84.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce corridor/service lights	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce ground maint. in Juneau	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Reduce elevator in Courthouse	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Electrical reduction	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3824.8	1146.7	9.8	2175.6	492.7	0.0	0.0	0.0	0.0	17	7	0
Line Item Change	LIT	0.0	0.0	-5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1007
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****				
Reduce ground maint. in Juneau	Dec	-12.0	-12.0	
Reduce elevator in Courthouse	Dec	-5.0	-5.0	
Electrical reduction - CC	Dec	-84.7	-84.7	
***** Changes from FY94 Gov Amd to Senate *****				
Reduce corridor/service lights	Dec	-115.0	-115.0	
Reduce ground maint. in Juneau	Dec	-12.0	-12.0	
Reduce elevator in Courthouse	Dec	-5.0	-5.0	
***** Changes from FY94 Gov Amd to House *****				
Electrical reduction	Dec	-50.0	-50.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	3824.8	3650.1	174.7
Line Item Change	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities

Agency: Department of Transportation/Public Facilities

BRU: Southeast Region Maintenance and Operations

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Transfer in GF from Hwys & Avt	TrIn	80.6	0.0	0.0	32.8	47.8	0.0	0.0	0.0	0.0	0	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>
Transfer in GF from Hwys & Avt	TrIn	80.6	80.6	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Maintenance and Ops Support

BRU: Southeast Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	289.7	487.8	487.8	0.0	0.0	499.7	404.3	499.7	499.7	499.7	0.0
02 Travel	1.2	5.6	5.6	0.0	0.0	5.6	5.6	5.6	5.6	5.6	0.0
03 Contractual	2.6	9.6	9.6	0.0	0.0	19.8	19.8	19.8	19.8	19.8	0.0
04 Commodities	1.2	2.6	2.6	0.0	0.0	4.8	4.8	4.8	4.8	4.8	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	294.7	505.6	505.6	0.0	0.0	529.9	434.5	529.9	529.9	529.9	0.0
1004 Gen Fund	290.7	281.7	281.7	0.0	0.0	302.9	302.9	302.9	302.9	302.9	0.0
1005 GF/Prgm	0.0	95.4	95.4	0.0	0.0	95.4	0.0	95.4	95.4	95.4	0.0
1007 I/A Rcpts	4.0	4.0	4.0	0.0	0.0	7.1	7.1	7.1	7.1	7.1	0.0
1061 CIP Rcpts	0.0	124.5	124.5	0.0	0.0	124.5	124.5	124.5	124.5	124.5	0.0
Perm Full Time	5.0	8.0	8.0	0.0	0.0	8.0	7.0	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	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Maintenance and Operations Support
 BRU: Southeast Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Correct GF/PR for leasing	Dec	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
---------------------------	-----	-------	-------	-----	-----	-----	-----	-----	-----	-----	----	---	---

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	505.6	487.8	5.6	9.6	2.6	0.0	0.0	0.0	0.0	8	0	0
Transfer in from Hwys & Avt	TrIn	24.3	21.2	0.0	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Change	LIT	0.0	-9.3	0.0	7.1	2.2	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1061
--------------------------------	------	-------	------	------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Correct GF/PR for leasing	Dec	-95.4		-95.4		
---------------------------	-----	-------	--	-------	--	--

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	505.6	281.7	95.4	4.0	124.5
Transfer in from Hwys & Avt	TrIn	24.3	21.2		3.1	
Line Item Change	LIT					

COMPONENT DETAIL - OPERATING BUDGET

Component: State Equipment Fleet
BRU: Southeast Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	908.4	945.9	928.3	0.0	0.0	910.9	910.9	910.9	910.9	910.9	0.0
02 Travel	16.8	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
03 Contractual	164.9	189.8	189.8	0.0	0.0	189.8	189.8	189.8	189.8	189.8	0.0
04 Commodities	819.9	739.6	757.2	0.0	0.0	774.6	774.6	774.6	774.6	774.6	0.0
05 Equipment	0.0	9.4	9.4	0.0	0.0	9.4	9.4	9.4	9.4	9.4	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,910.0	1,902.7	1,902.7	0.0	0.0	1,902.7	1,902.7	1,902.7	1,902.7	1,902.7	0.0
1007 I/A Rcpts	114.0	114.0	114.0	0.0	0.0	114.0	114.0	114.0	114.0	114.0	0.0
1026 Hwy Capitl	1,796.0	1,788.7	1,788.7	0.0	0.0	1,788.7	1,788.7	1,788.7	1,788.7	1,788.7	0.0
Perm Full Time	16.0	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: State Equipment Fleet
 BRU: Southeast Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1902.7	945.9	18.0	189.8	739.6	9.4	0.0	0.0	0.0	16	0	0
Per RP 25-3-6570 Transfer to m	LIT	0.0	-17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
Line Item Change	LIT	0.0	-17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1007 1026

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1902.7	114.0	1788.7
Per RP 25-3-6570 Transfer to m	LIT	0.0		
Line Item Change	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Southeast Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-232.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-232.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-218.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Southeast Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-232.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-232.4	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	232.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	232.4	0	0	0

=====

Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-232.4	-218.7	-13.7
FY93 1.8% Reduction Distribute	MisAdj	232.4	218.7	13.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

BRU: Marine Management

Agency: Department of Transportation/Public Facilities

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	410.4	525.7	269.7	0.0	0.0	269.7	269.7	269.7	269.7	269.7	0.0
02 Travel	29.5	25.1	24.0	0.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0
03 Contractual	33.7	23.5	20.5	0.0	0.0	20.5	20.5	20.5	20.5	20.5	0.0
04 Commodities	3.6	9.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
05 Equipment	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	478.0	583.3	320.2	0.0	0.0	320.2	320.2	320.2	320.2	320.2	0.0
1007 I/A Rcpts	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy	424.8	583.3	320.2	0.0	0.0	320.2	320.2	320.2	320.2	320.2	0.0
Perm Full Time	6.0	7.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
BRU: Marine Management

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

Legislative Intent: It is the intent of the legislature that General Fund reductions to the Alaska Marine Highway system be taken from travel, per diem, dues to the Alaska Visitors Association, education fees and training costs.

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Legislative Intent: It is the intent of the legislature that General Fund reductions to the Alaska Marine Highway system be taken from travel, per diem, dues to the Alaska Visitors Association, education fees and training costs.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	583.3	525.7	25.1	23.5	9.0	0.0	0.0	0.0	0.0	0.0	7	0	0
RP 25-3-6601 Analyst/Programme	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
RP 25-3-7002 Funding for the A	TrIn	145.9	145.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1007 1061 1076

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	583.3	583.3
RP 25-3-6601 Analyst/Programme	TrIn	0.0	
RP 25-3-7002 Funding for the A	TrIn	145.9	145.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
BRU: Marine Management

Agency: Department of Transportation/Public Facilities

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
RP 25-3-7003 Adjustments to Re	MisAdj	-409.0	-401.9	-1.1	-3.0	-3.0	0.0	0.0	0.0	0.0	-6	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1007</u>	<u>1061</u>	<u>1076</u>
RP 25-3-7003 Adjustments to Re	MisAdj	-409.0			-409.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Payroll Suspense
BRU: Marine Management

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Support Services
BRU: Marine Management

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,903.5	1,902.6	2,048.3	0.0	0.0	2,048.3	2,048.3	2,048.3	2,048.3	2,048.3	0.0
02 Travel	15.7	8.8	8.8	0.0	0.0	8.8	8.8	8.8	8.8	8.8	0.0
03 Contractual	196.7	191.4	191.4	0.0	0.0	191.4	191.4	191.4	191.4	191.4	0.0
04 Commodities	43.7	54.0	54.0	0.0	0.0	54.0	54.0	54.0	54.0	54.0	0.0
05 Equipment	16.1	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,175.7	2,171.8	2,317.5	0.0	0.0	2,317.5	2,317.5	2,317.5	2,317.5	2,317.5	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy	2,175.7	2,171.8	2,317.5	0.0	0.0	2,317.5	2,317.5	2,317.5	2,317.5	2,317.5	0.0
Perm Full Time	38.0	39.0	40.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
Perm Part Time	1.0	0.0	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	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Support Services
BRU: Marine Management

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2171.8	1902.6	8.8	191.4	54.0	15.0	0.0	0.0	0.0	39	0	0
Chapter 94, SLA92: Marine High	FisNot	98.1	87.6	5.0	0.0	.5	5.0	0.0	0.0	0.0	1	0	0
Absorb Purchasing Agent and As	Veto	-98.1	-87.6	-5.0	0.0	-.5	-5.0	0.0	0.0	0.0	-1	0	0
RP 25-3-7003 Adjustments to Re	MisAdj	145.7	145.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1076
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	2171.8		2171.8
Chapter 94, SLA92: Marine High	FisNot	98.1	98.1	
Absorb Purchasing Agent and As	Veto	-98.1	-98.1	
RP 25-3-7003 Adjustments to Re	MisAdj	145.7		145.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Engineering Management
BRU: Marine Engineering

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	535.4	623.9	577.8	0.0	0.0	577.8	577.8	577.8	577.8	577.8	0.0
02 Travel	20.6	20.0	20.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
03 Contractual	61.3	89.1	89.1	0.0	0.0	89.1	89.1	89.1	89.1	89.1	0.0
04 Commodities	54.0	49.1	49.1	0.0	0.0	49.1	49.1	49.1	49.1	49.1	0.0
05 Equipment	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	674.4	782.1	736.0	0.0	0.0	736.0	736.0	736.0	736.0	736.0	0.0
1061 CIP Rcpts	79.6	19.4	19.4	0.0	0.0	19.4	19.4	19.4	19.4	19.4	0.0
1076 Marine Hwy	594.8	762.7	716.6	0.0	0.0	716.6	716.6	716.6	716.6	716.6	0.0
Perm Full Time	9.0	9.0	8.0	0.0	0.0	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	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Engineering Management
BRU: Marine Engineering

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	782.1	623.9	20.0	89.1	49.1	0.0	0.0	0.0	0.0	9	0	0
RP 25-3-7003 Adjustments to Re	MisAdj	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

=====

Transactions - Funding Sources	Type	Total	1061	1076
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	782.1	19.4	762.7
RP 25-3-7003 Adjustments to Re	MisAdj	-46.1		-46.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Payroll Suspense
BRU: Marine Engineering

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: CIP Program
BRU: Marine Engineering

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,009.0	1,432.8	1,432.8	0.0	0.0	1,432.8	1,432.8	1,432.8	1,432.8	1,432.8	0.0
02 Travel	209.0	95.0	95.0	0.0	0.0	95.0	95.0	95.0	95.0	95.0	0.0
03 Contractual	126.5	125.6	125.6	0.0	0.0	125.6	125.6	125.6	125.6	125.6	0.0
04 Commodities	35.5	15.6	15.6	0.0	0.0	15.6	15.6	15.6	15.6	15.6	0.0
05 Equipment	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,432.0	1,669.0	1,669.0	0.0	0.0	1,669.0	1,669.0	1,669.0	1,669.0	1,669.0	0.0
1061 CIP Rcpts	1,432.0	1,669.0	1,669.0	0.0	0.0	1,669.0	1,669.0	1,669.0	1,669.0	1,669.0	0.0
Perm Full Time	20.0	20.0	20.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Capital Improvement Program
 BRU: Marine Engineering

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFI PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1669.0	1432.8	95.0	125.6	15.6	0.0	0.0	0.0	0.0	20	0	0
---------------	---------	--------	--------	------	-------	------	-----	-----	-----	-----	----	---	---

=====

Transactions - Funding Sources Type Total 1061

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1669.0	1669.0										
---------------	---------	--------	--------	--	--	--	--	--	--	--	--	--	--

COMPONENT DETAIL - OPERATING BUDGET

Component: Overhaul
BRU: Marine Engineering

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	630.3	562.8	562.8	0.0	0.0	634.0	634.0	634.0	634.0	634.0	0.0
03 Contractual	422.8	934.3	934.3	0.0	0.0	601.5	601.5	601.5	601.5	601.5	0.0
04 Commodities	498.5	360.3	360.3	0.0	0.0	621.9	621.9	621.9	621.9	621.9	0.0
05 Equipment	.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,552.2	1,857.4	1,857.4	0.0	0.0	1,857.4	1,857.4	1,857.4	1,857.4	1,857.4	0.0
1076 Marine Hwy	1,552.2	1,857.4	1,857.4	0.0	0.0	1,857.4	1,857.4	1,857.4	1,857.4	1,857.4	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Overhaul
BRU: Marine Engineering

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1857.4	0.0	562.8	934.3	360.3	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	0.0	71.2	-332.8	261.6	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1076
--------------------------------	------	-------	------

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	1857.4	1857.4
Line Item Transfer	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Vessel Operations Management

Agency: Department of Transportation/Public Facilities

BRU: Marine Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	673.7	765.0	1,268.1	0.0	0.0	1,327.2	1,327.2	1,327.2	1,327.2	1,327.2	0.0
02 Travel	4.2	5.8	6.9	0.0	0.0	6.9	6.9	6.9	6.9	6.9	0.0
03 Contractual	19.1	28.6	31.6	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
04 Commodities	28.0	25.3	28.3	0.0	0.0	34.9	34.9	34.9	34.9	34.9	0.0
05 Equipment	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	741.5	824.7	1,334.9	0.0	0.0	1,394.0	1,394.0	1,394.0	1,394.0	1,394.0	0.0
1076 Marine Hwy	741.5	824.7	1,334.9	0.0	0.0	1,394.0	1,394.0	1,394.0	1,394.0	1,394.0	0.0
Perm Full Time	11.0	11.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Vessel Operations Management
BRU: Marine Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	824.7	765.0	5.8	28.6	25.3	0.0	0.0	0.0	0.0	11	0	0
RP 25-3-7003 Adjustments to Re	MisAdj	510.2	503.1	1.1	3.0	3.0	0.0	0.0	0.0	0.0	8	0	0
Line Item Transfer	LIT	0.0	0.0	0.0	-6.6	6.6	0.0	0.0	0.0	0.0	0	0	0
Trans in from Southeast Vessel	TrIn	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1076
--------------------------------	------	-------	------

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	824.7	824.7
RP 25-3-7003 Adjustments to Re	MisAdj	510.2	510.2
Line Item Transfer	LIT	0.0	
Trans in from Southeast Vessel	TrIn	59.1	59.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Reservations and Marketing
BRU: Marine Operations

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,192.0	1,077.3	1,077.3	0.0	0.0	1,077.3	1,077.3	1,077.3	1,077.3	1,077.3	0.0
02 Travel	13.9	5.8	5.8	0.0	0.0	5.8	5.8	5.8	5.8	5.8	0.0
03 Contractual	1,008.5	1,037.5	1,082.5	0.0	0.0	1,082.5	1,082.5	1,082.5	1,082.5	1,082.5	0.0
04 Commodities	19.5	13.8	13.8	0.0	0.0	13.8	13.8	13.8	13.8	13.8	0.0
05 Equipment	0.0	3.8	3.8	0.0	0.0	3.8	3.8	3.8	3.8	3.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,233.9	2,138.2	2,183.2	0.0	0.0	2,183.2	2,183.2	2,183.2	2,183.2	2,183.2	0.0
1076 Marine Hwy	2,233.9	2,138.2	2,183.2	0.0	0.0	2,183.2	2,183.2	2,183.2	2,183.2	2,183.2	0.0
Perm Full Time	17.0	16.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
Perm Part Time	13.0	13.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Reservations and Marketing
BRU: Marine Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2138.2	1077.3	5.8	1037.5	13.8	3.8	0.0	0.0	0.0	16	13	0
RP 25-3-7003 Adjustments to Re	MisAdj	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

=====

Transactions - Funding Sources Type Total 1076

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2138.2	2138.2
RP 25-3-7003 Adjustments to Re	MisAdj	45.0	45.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Shore Operations
BRU: Marine Operations

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,629.8	1,608.3	1,608.3	0.0	0.0	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	0.0
02 Travel	19.9	19.4	19.4	0.0	0.0	19.4	19.4	19.4	19.4	19.4	0.0
03 Contractual	1,202.1	1,253.4	1,253.4	0.0	0.0	1,282.5	1,282.5	1,282.5	1,282.5	1,282.5	0.0
04 Commodities	48.1	60.2	60.2	0.0	0.0	36.4	36.4	36.4	36.4	36.4	0.0
05 Equipment	8.5	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,908.4	2,946.4	2,946.4	0.0	0.0	2,946.4	2,946.4	2,946.4	2,946.4	2,946.4	0.0
1007 I/A Rcpts	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy	2,870.5	2,946.4	2,946.4	0.0	0.0	2,946.4	2,946.4	2,946.4	2,946.4	2,946.4	0.0
Perm Full Time	19.0	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Perm Part Time	15.0	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Shore Operations

Agency: Department of Transportation/Public Facilities

BRU: Marine Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2946.4	1608.3	19.4	1253.4	60.2	5.1	0.0	0.0	0.0	19	15	0
Line Item Transfer	LIT	0.0	-.2	0.0	29.1	-23.8	-5.1	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1007	1076
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	2946.4	2946.4	
Line Item Transfer	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Vessel Operations

Agency: Department of Transportation/Public Facilities

BRU: Marine Operations

Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	35,801.0	37,106.2	36,906.4	0.0	0.0	36,847.3	36,847.3	36,847.3	36,847.3	36,847.3	0.0
02 Travel	340.1	499.3	499.3	0.0	0.0	499.3	499.3	499.3	499.3	499.3	0.0
03 Contractual	4,353.3	4,315.8	4,270.8	0.0	0.0	4,531.3	4,531.3	4,531.3	4,531.3	4,531.3	0.0
04 Commodities	8,786.2	10,059.6	10,059.6	0.0	0.0	9,799.1	9,799.1	9,799.1	9,799.1	9,799.1	0.0
05 Equipment	375.4	33.8	33.8	0.0	0.0	33.8	33.8	33.8	33.8	33.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	49,656.0	52,014.7	51,769.9	0.0	0.0	51,710.8	51,710.8	51,710.8	51,710.8	51,710.8	0.0
1007 I/A Rcpts	593.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy	49,062.4	52,014.7	51,769.9	0.0	0.0	51,710.8	51,710.8	51,710.8	51,710.8	51,710.8	0.0
Perm Full Time	512.0	525.0	525.0	0.0	0.0	525.0	525.0	525.0	525.0	525.0	0.0
Perm Part Time	103.0	109.0	109.0	0.0	0.0	109.0	109.0	109.0	109.0	109.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Vessel Operations
BRU: Marine Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	52014.7	37106.2	499.3	4315.8	10059.6	33.8	0.0	0.0	0.0	525	109	0
RP 25-3-7002 Transfer Excess F	TrOut	-70.5	-70.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 25-3-7003 Adjustments to Re	MisAdj	-174.3	-129.3	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Vessel Ops Mgt	TrOut	-59.1	-59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	0.0	0.0	260.5	-260.5	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1007	1076
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	52014.7	52014.7
RP 25-3-7002 Transfer Excess F	TrOut	-70.5	-70.5
RP 25-3-7003 Adjustments to Re	MisAdj	-174.3	-174.3
Transfer to Vessel Ops Mgt	TrOut	-59.1	-59.1
Line Item Transfer	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Southwest Shore Operations
BRU: Marine Operations

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	231.6	340.3	264.9	0.0	0.0	265.0	265.0	265.0	265.0	265.0	0.0
02 Travel	3.4	7.0	7.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
03 Contractual	512.0	442.9	442.9	0.0	0.0	456.8	456.8	456.8	456.8	456.8	0.0
04 Commodities	7.9	18.5	18.5	0.0	0.0	7.5	7.5	7.5	7.5	7.5	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	754.9	808.7	733.3	0.0	0.0	733.3	733.3	733.3	733.3	733.3	0.0
1076 Marine Hwy	754.9	808.7	733.3	0.0	0.0	733.3	733.3	733.3	733.3	733.3	0.0
Perm Full Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southwest Shore Operations
BRU: Marine Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	808.7	340.3	7.0	442.9	18.5	0.0	0.0	0.0	0.0	3	2	0
RP 25-3-7002 Excess Funding Tr	TrOut	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfers	LIT	0.0	.1	-3.0	13.9	-11.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1076
--------------------------------	------	-------	------

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	808.7	808.7
RP 25-3-7002 Excess Funding Tr	TrOut	-75.4	-75.4
Line Item Transfers	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Southwest Vessel Operations
 BRU: Marine Operations

Agency: Department of Transportation/Public Facilities
 Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,770.4	7,259.9	7,188.4	0.0	0.0	7,188.4	7,188.4	7,188.4	7,188.4	7,188.4	0.0
02 Travel	70.8	176.1	176.1	0.0	0.0	176.1	176.1	176.1	176.1	176.1	0.0
03 Contractual	541.1	698.4	698.4	0.0	0.0	549.3	549.3	549.3	549.3	549.3	0.0
04 Commodities	1,509.3	1,360.2	1,360.2	0.0	0.0	1,509.3	1,509.3	1,509.3	1,509.3	1,509.3	0.0
05 Equipment	24.4	9.5	9.5	0.0	0.0	9.5	9.5	9.5	9.5	9.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	8,916.0	9,504.1	9,432.6	0.0	0.0	9,432.6	9,432.6	9,432.6	9,432.6	9,432.6	0.0
1007 I/A Rcpts	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy	8,829.9	9,504.1	9,432.6	0.0	0.0	9,432.6	9,432.6	9,432.6	9,432.6	9,432.6	0.0
Perm Full Time	62.0	64.0	64.0	0.0	0.0	63.0	63.0	63.0	63.0	63.0	0.0
Perm Part Time	33.0	35.0	35.0	0.0	0.0	35.0	35.0	35.0	35.0	35.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southwest Vessel Operations
BRU: Marine Operations

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	9504.1	7259.9	176.1	698.4	1360.2	9.5	0.0	0.0	0.0	64	35	0
RP 25-3-7003 Adjustments to Re	MisAdj	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
January amendment - PFT change	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer	LIT	0.0	0.0	0.0	-149.1	149.1	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1007	1076
--------------------------------	------	-------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	9504.1	9504.1
RP 25-3-7003 Adjustments to Re	MisAdj	-71.5	-71.5
January amendment - PFT change	MisAdj	0.0	
Line Item Transfer	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Retirement Incentive Program
BRU: Retirement Incentive Program

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	526.2	582.0	572.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	526.2	572.7	572.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	509.2	499.9	499.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	17.0	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	0.0	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Retirement Incentive Program
 BRU: Retirement Incentive Program

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	572.7	0.0	0.0	582.0	0.0	0.0	0.0	0.0	-9.3	0	0	0
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	9.3	0	0	0
Delete RIP Component	Dec	-572.7	0.0	0.0	-572.7	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1026	1027
--------------------------------	------	-------	------	------	------

***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	572.7	499.9	17.0	55.8
FY93 1.8% Reduction	MisAdj	0.0			
Delete RIP Component	Dec	-572.7	-499.9	-17.0	-55.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Marine Highway Stabilization
BRU: Front Section

Agency: Department of Transportation/Public Facilities
Category: Transportation

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	30,670.0	0.0	30,000.0	0.0	0.0	29,000.0	0.0	0.0	0.0	0.0	28,715.8
** Total Expend.	30,670.0	0.0	30,000.0	0.0	0.0	29,000.0	0.0	0.0	0.0	0.0	28,715.8
1004 Gen Fund	30,670.0	0.0	30,000.0	0.0	0.0	29,000.0	0.0	0.0	0.0	0.0	28,715.8
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Marine Highway Stabilization
BRU: Front Section

Agency: Department of Transportation/Public Facilities

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Unallocated reduction - CC	Dec	-284.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-284.2	0	0	0
Front Section Appropriation	Dec	-28715.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28715.8	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Unallocated reduction	Dec	-670.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-670.8	0	0	0
Front section appropriation	Dec	-28329.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28329.2	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Front Section appropriation	Dec	-29000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29000.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Section 29, Chapter 136, SLA92	Othapr	30000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30000.0	0	0	0
GF Decrement	Dec	-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0	0	0	0

=====

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Unallocated reduction - CC	Dec	-284.2	-284.2
Front Section Appropriation	Dec	-28715.8	-28715.8
***** Changes from FY94 Gov Amd to Senate *****			
Unallocated reduction	Dec	-670.8	-670.8
Front section appropriation	Dec	-28329.2	-28329.2
***** Changes from FY94 Gov Amd to House *****			
Front Section appropriation	Dec	-29000.0	-29000.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Section 29, Chapter 136, SLA92	Othapr	30000.0	30000.0
GF Decrement	Dec	-1000.0	-1000.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Marine Highway Stabilization

Agency: Department of Transportation/Public Facilities

BRU: Front Section

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
			*****	*****	FY 94 Bills	*****	*****	*****					
HB55, Sec 29 Front Section	Special	28715.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28715.8	0	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>

			FY 94 Bills *****
HB55, Sec 29 Front Section	Special	28715.8	28715.8

