

**Fiscal Year 1995
Operating Budget**

Transportation & Public Facilities



**Legislative Finance Division
P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795**

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	Statewide Programs							
1	Commissioner's Office	755.0	579.1		675.7	662.5	662.5	83.4 14.4%
2	Commissioners Ofc Payroll Susp	342.1						
3	Strategic Management, Planning	393.8	359.3					-359.3 -100.0%
	* BRU Total	1,490.9	938.4		675.7	662.5	662.5	-275.9 -29.4%
	DBE/External Equal Employment							
4	Disadvantaged Business Ent/EE0	675.8	780.0		679.6	679.6	679.6	-100.4 -12.9%
5	DBE Payroll Suspense	587.6						
	* BRU Total	1,263.4	780.0		679.6	679.6	679.6	-100.4 -12.9%
	Statewide Internal Review							
6	Statewide Internal Review	720.6	787.3		792.1	792.1	792.1	4.8 .6%
7	Internal Review Payroll Suspen	637.4						
	* BRU Total	1,358.0	787.3		792.1	792.1	792.1	4.8 .6%
	Statewide Administrative Services							
8	Administrative Services	2,290.6	2,061.4	82.4	2,321.7	2,321.7	2,321.7	260.3 12.6%
9	Statewide Leasing/Property Mgt	492.1						
10	Admin Svcs Payroll Suspense	80.7						
11	State Equipment Fleet	749.7	903.7		908.9	908.9	908.9	5.2 .6%
	* BRU Total	3,613.1	2,965.1	82.4	3,230.6	3,230.6	3,230.6	265.5 9.0%
	Statewide Information Systems							
12	Statewide Information Systems	3,069.8	2,626.3		2,484.2	2,448.0	2,448.0	-178.3 -6.8%
13	Info Systems Payroll Suspense	215.0						
	* BRU Total	3,284.8	2,626.3		2,484.2	2,448.0	2,448.0	-178.3 -6.8%
	Statewide Planning							
14	Statewide Planning				2,231.2	2,231.2	2,231.2	2,231.2 100.0%
	* BRU Total				2,231.2	2,231.2	2,231.2	2,231.2 100.0%
	State Plans, Programs and Budget							
15	Plans, Programs and Budget	1,870.1	2,157.5					-2,157.5 -100.0%
16	Plans, Progs & Bdgt Payroll Sp	1,280.5						

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	* BRU Total	3,150.6	2,157.5					-2,157.5 -100.0%
	State Aviation, Leasing and Airport Administration							
17	Statewide Aviation Planning	294.0						
18	Aviation Planning Payroll Susp	258.7						
19	Statewide Aviation		559.0		671.0	671.0	671.0	112.0 20.0%
	* BRU Total	552.7	559.0		671.0	671.0	671.0	112.0 20.0%
	Technology Transfer Program							
20	Technology Transfer Program	235.0	346.7		249.0	249.0	249.0	-97.7 -28.2%
21	Tech Transfer Payroll Suspense	205.9						
	* BRU Total	440.9	346.7		249.0	249.0	249.0	-97.7 -28.2%
	Statewide Engineering							
22	Statewide Engineering	2,044.3	2,100.8		2,334.2	2,334.2	2,334.2	233.4 11.1%
23	Engineering Payroll Suspense	407.2						
24	CIP Program	2,956.0	3,967.1		3,533.9	3,533.9	3,533.9	-433.2 -10.9%
	* BRU Total	5,407.5	6,067.9		5,868.1	5,868.1	5,868.1	-199.8 -3.3%
	Central Region Administrative Services							
25	Administrative Services	1,891.1	1,859.6		1,858.5	1,858.5	1,858.5	-1.1 -.1%
26	Leasing and Property Mgmt	541.6	536.0		571.5	571.5	571.5	35.5 6.6%
	* BRU Total	2,432.7	2,395.6		2,430.0	2,430.0	2,430.0	34.4 1.4%
	Central Region Planning							
27	Central Region Planning	1,039.8	1,041.6		1,219.6	1,219.6	1,219.6	178.0 17.1%
28	Planning Payroll Suspense	948.5						
	* BRU Total	1,988.3	1,041.6		1,219.6	1,219.6	1,219.6	178.0 17.1%
	Central Region Design and Construction							
29	Engineering Management	3,223.1	2,988.3		4,513.9	4,403.7	4,403.7	1,415.4 47.4%
30	Design & Const Payroll Suspens	1,562.9						
31	CIP Program	19,663.1	20,661.3		22,906.9	22,906.9	22,906.9	2,245.6 10.9%
	* BRU Total	24,449.1	23,649.6		27,420.8	27,310.6	27,310.6	3,661.0 15.5%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Northern Region Administrative Services								
32	Northern Region Admin Services	2,148.0	2,245.9		2,109.2	2,109.2	2,109.2	-136.7	-6.1%
33	Leasing and Property Managemnt	486.7	470.4		572.9	572.9	572.9	102.5	21.8%
	* BRU Total	2,634.7	2,716.3		2,682.1	2,682.1	2,682.1	-34.2	-1.3%
	Northern Region Planning								
34	Northern Region Planning	930.7	983.5		1,009.0	1,009.0	1,009.0	25.5	2.6%
35	Planning Payroll Suspense	897.3							
	* BRU Total	1,828.0	983.5		1,009.0	1,009.0	1,009.0	25.5	2.6%
	Northern Region Design and Construction								
36	Engineering Management	2,411.8	2,378.3		3,071.4	2,959.9	2,959.9	581.6	24.5%
37	Design & Const Payroll Suspens	1,030.8							
38	CIP Program	16,867.0	20,573.5		18,032.0	18,032.0	18,032.0	-2,541.5	-12.4%
	* BRU Total	20,309.6	22,951.8		21,103.4	20,991.9	20,991.9	-1,959.9	-8.5%
	Southeast Region Administrative Services								
39	Southeast Region Admin Service	1,084.1	1,109.4		1,211.7	1,211.7	1,211.7	102.3	9.2%
40	Admin Service Payroll Suspense	41.6							
	* BRU Total	1,125.7	1,109.4		1,211.7	1,211.7	1,211.7	102.3	9.2%
	Southeast Region Planning								
41	Southeast Region Planning	269.0	304.6		582.8	582.8	582.8	278.2	91.3%
42	Planning Payroll Suspense	183.4							
	* BRU Total	452.4	304.6		582.8	582.8	582.8	278.2	91.3%
	Southeast Region Design and Construction								
43	Engineering Management	1,836.9	2,138.1		2,218.9	2,140.6	2,140.6	2.5	.1%
44	Design & Const Payroll Suspens	1,344.7							
45	CIP Program	5,904.1	6,778.1		6,246.8	6,246.8	6,246.8	-531.3	-7.8%
	* BRU Total	9,085.7	8,916.2		8,465.7	8,387.4	8,387.4	-528.8	-5.9%
	Facilities Management								
46	Facilities Management		415.4					-415.4	-100.0%
47	Facilities Design & Construct		1,844.3					-1,844.3	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	* BRU Total		2,259.7					-2,259.7 -100.0%
	Statewide Maintenance and Operations							
48	Highways and Aviation				76,014.0	70,720.2	70,720.2	70,720.2 100.0%
49	Traffic Signal Management	1,311.6	1,271.6		1,271.6	1,271.6	1,271.6	
50	Facilities				15,805.9	15,805.9	15,805.9	15,805.9 100.0%
51	Maintenance Administration				1,081.3	1,081.3	1,081.3	1,081.3 100.0%
52	State Equipment Fleet				21,850.4	21,850.4	21,850.4	21,850.4 100.0%
	* BRU Total	1,311.6	1,271.6		116,023.2	110,729.4	110,729.4	109,457.8 8,607.9%
	Unallocated Reduction							
53	Unallocated Reduction					-1,141.2	-1,141.2	-1,141.2 100.0%
	* BRU Total					-1,141.2	-1,141.2	-1,141.2
	International Airports							
54	International Airport Systems	263.2	467.6		469.4	469.4	469.4	1.8 .4%
	* BRU Total	263.2	467.6		469.4	469.4	469.4	1.8 .4%
	Anchorage International Airport							
55	Field Maintenance	3,994.7	4,167.3		4,180.1	4,180.1	4,180.1	12.8 .3%
56	Building Maintenance	5,141.2	5,847.8		5,912.0	5,912.0	5,912.0	64.2 1.1%
57	Safety	5,692.4	6,008.0	384.7	6,001.8	6,001.8	6,001.8	-6.2 -.1%
58	Operations		462.8		1,486.3	1,486.3	1,486.3	1,023.5 221.2%
59	Custodial	3,374.3	3,877.1		3,816.9	3,816.9	3,816.9	-60.2 -1.6%
60	Equipment Maintenance	1,606.6	1,794.4		1,775.5	1,775.5	1,775.5	-18.9 -1.1%
61	Administration	4,728.8	4,776.8		4,626.9	4,626.9	4,626.9	-149.9 -3.1%
	* BRU Total	24,538.0	26,934.2	384.7	27,799.5	27,799.5	27,799.5	865.3 3.2%
	Fairbanks International Airport							
62	Field Maintenance	2,426.8	2,320.0		2,197.2	2,197.2	2,197.2	-122.8 -5.3%
63	Building Maintenance	1,226.9	1,293.6		1,268.7	1,268.7	1,268.7	-24.9 -1.9%
64	Safety	2,743.6	2,612.0	189.4	2,573.0	2,573.0	2,573.0	-39.0 -1.5%
65	Operations		718.2		785.8	785.8	785.8	67.6 9.4%
66	Custodial	725.7	734.5		739.1	739.1	739.1	4.6 .6%
67	Administration	1,524.7	1,329.0	34.7	1,302.1	1,302.1	1,302.1	-26.9 -2.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	* BRU Total	8,647.7	9,007.3	224.1	8,865.9	8,865.9	8,865.9	-141.4	-1.6%
	Central Region Maintenance and Operations								
68	Highways and Aviation	27,350.0	27,419.5					-27,419.5	-100.0%
69	Facilities	3,531.0	3,686.9					-3,686.9	-100.0%
70	Administration	547.1	489.0					-489.0	-100.0%
71	State Equipment Fleet	8,564.3	8,109.3					-8,109.3	-100.0%
	* BRU Total	39,992.4	39,704.7					-39,704.7	-100.0%
	Interior District Maintenance and Operations								
72	Highways and Aviation	16,666.2	16,683.7					-16,683.7	-100.0%
73	Interior Facilities	3,772.0	3,840.6					-3,840.6	-100.0%
74	Dalton Highway and Aviation	5,642.0	6,238.4					-6,238.4	-100.0%
75	Dalton Facilities	1,033.1	1,039.1					-1,039.1	-100.0%
76	Maint & Ops Administration	532.5	487.7					-487.7	-100.0%
77	Interior State Equipment Fleet	6,767.8	7,432.8					-7,432.8	-100.0%
	* BRU Total	34,413.6	35,722.3					-35,722.3	-100.0%
	Western District Maintenance and Operations								
78	Western Highways and Aviation	4,156.5	4,176.9					-4,176.9	-100.0%
79	Western Facilities	601.0	620.6					-620.6	-100.0%
80	Administration	55.1							
81	Western State Equipment Fleet	965.2	1,029.8					-1,029.8	-100.0%
	* BRU Total	5,777.8	5,827.3					-5,827.3	-100.0%
	Southcentral District Maintenance and Operations								
82	Southcentral Hwys and Aviation	8,002.2	7,970.5					-7,970.5	-100.0%
83	Southcentral Facilities	1,824.1	1,936.4					-1,936.4	-100.0%
84	Administration	159.6							
85	Southcentral State Equip Fleet	2,590.3	2,693.0					-2,693.0	-100.0%
	* BRU Total	12,576.2	12,599.9					-12,599.9	-100.0%
	Southeast Region Maintenance and Operations								
86	Highways and Aviation	8,663.7	8,456.2					-8,456.2	-100.0%
87	Facilities	4,136.0	3,848.7					-3,848.7	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
88	M & O Support	503.5	529.9					-529.9 -100.0%
89	SE M & O Payroll Suspense	165.9						
90	State Equipment Fleet	1,883.3	1,948.6					-1,948.6 -100.0%
	* BRU Total	15,352.4	14,783.4					-14,783.4 -100.0%
	Marine Management							
91	Administration	329.9	320.2		297.0	297.0	297.0	-23.2 -7.2%
92	Support Services	2,240.6	2,326.3		2,422.2	2,422.2	2,422.2	95.9 4.1%
	* BRU Total	2,570.5	2,646.5		2,719.2	2,719.2	2,719.2	72.7 2.7%
	Marine Engineering							
93	Engineering Management	663.6	744.5		724.1	724.1	724.1	-20.4 -2.7%
94	Marine Eng Payroll Suspense	75.6						
95	CIP Program	1,196.7	1,669.0		1,472.6	1,472.6	1,472.6	-196.4 -11.8%
96	Overhaul	1,609.9	1,857.4		1,857.4	1,857.4	1,857.4	
	* BRU Total	3,545.8	4,270.9		4,054.1	4,054.1	4,054.1	-216.8 -5.1%
	Marine Operations							
97	Vessel Operations Management	1,293.7	1,394.0		1,395.3	1,395.3	1,395.3	1.3 .1%
98	Reservations and Marketing	2,375.7	2,183.2		2,248.8	2,248.8	2,248.8	65.6 3.0%
99	Southeast Shore Operations	2,959.7	2,946.4		2,902.5	2,902.5	2,902.5	-43.9 -1.5%
100	Southeast Vessel Operations	50,601.0	51,716.6	26.9	51,632.5	51,632.5	51,632.5	-84.1 -.2%
101	Southwest Shore Operations	845.6	733.3		887.2	887.2	887.2	153.9 21.0%
102	Southwest Vessel Operations	9,445.0	9,432.6	11.9	9,675.3	9,675.3	9,675.3	242.7 2.6%
	* BRU Total	67,520.7	68,406.1	38.8	68,741.6	68,741.6	68,741.6	335.5 .5%
	Retirement Incentive Program							
103	Retirement Incentive Program	499.9						
	* BRU Total	499.9						
	Front Section							
104	Marine Highway Stabilization	30,000.0	28,715.8		28,715.8			-28,715.8 -100.0%
	* BRU Total	30,000.0	28,715.8		28,715.8			-28,715.8 -100.0%
	*** Total Agency Expenditures	331,877.9	333,914.1	730.0	340,395.3	304,895.1	304,895.1	-29,019.0 -8.7%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	903.8	777.3		779.9	779.9	779.9	2.6	.3%
	General Fund	132,475.2	128,574.6	5.3	135,157.0	99,156.8	99,156.8	-29,417.8	-22.9%
	Other Funds	198,498.9	204,562.2	724.7	204,458.4	204,958.4	204,958.4	396.2	.2%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Statewide Programs								
1	Commissioner's Office	671.0	485.1		560.1	546.9	546.9	61.8	12.7%
3	Strategic Management, Planning	104.3	100.5					-100.5	-100.0%
	* BRU Total	775.3	585.6		560.1	546.9	546.9	-38.7	-6.6%
	GF Only!								
	DBE/External Equal Employment								
4	Disadvantaged Business Ent/EEO	476.6	390.0		392.5	392.5	392.5	2.5	.6%
	* BRU Total	476.6	390.0		392.5	392.5	392.5	2.5	.6%
	GF Only!								
	Statewide Internal Review								
6	Statewide Internal Review	221.6	244.0		245.3	245.3	245.3	1.3	.5%
	* BRU Total	221.6	244.0		245.3	245.3	245.3	1.3	.5%
	GF Only!								
	Statewide Administrative Services								
8	Administrative Services	1,433.0	1,608.6	5.3	1,801.2	1,801.2	1,801.2	192.6	12.0%
9	Statewide Leasing/Property Mgt	492.1							
	* BRU Total	1,925.1	1,608.6	5.3	1,801.2	1,801.2	1,801.2	192.6	12.0%
	GF Only!								
	Statewide Information Systems								
12	Statewide Information Systems	2,319.2	2,079.7		2,144.8	2,108.6	2,108.6	28.9	1.4%
	* BRU Total	2,319.2	2,079.7		2,144.8	2,108.6	2,108.6	28.9	1.4%
	GF Only!								
	Statewide Planning								
14	Statewide Planning				399.1	399.1	399.1	399.1	100.0%
	* BRU Total				399.1	399.1	399.1	399.1	100.0%
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	State Plans, Programs and Budget							
15	Plans, Programs and Budget	738.6	575.1					-575.1 -100.0%
	* BRU Total	738.6	575.1					-575.1 -100.0%
	GF Only!							
	State Aviation, Leasing and Airport Administration							
17	Statewide Aviation Planning	235.1						
19	Statewide Aviation		436.5		489.9	489.9	489.9	53.4 12.2%
	* BRU Total	235.1	436.5		489.9	489.9	489.9	53.4 12.2%
	GF Only!							
	Technology Transfer Program							
20	Technology Transfer Program	44.0	44.1		44.2	44.2	44.2	.1 .2%
	* BRU Total	44.0	44.1		44.2	44.2	44.2	.1 .2%
	GF Only!							
	Statewide Engineering							
22	Statewide Engineering	1,718.4	1,453.8		1,474.3	1,474.3	1,474.3	20.5 1.4%
	* BRU Total	1,718.4	1,453.8		1,474.3	1,474.3	1,474.3	20.5 1.4%
	GF Only!							
	Central Region Administrative Services							
25	Administrative Services	1,504.9	1,429.4		1,446.8	1,446.8	1,446.8	17.4 1.2%
26	Leasing and Property Mgmt	538.6	536.0		571.5	571.5	571.5	35.5 6.6%
	* BRU Total	2,043.5	1,965.4		2,018.3	2,018.3	2,018.3	52.9 2.7%
	GF Only!							
	Central Region Planning							
27	Central Region Planning	303.7	220.1		221.5	221.5	221.5	1.4 .6%
	* BRU Total	303.7	220.1		221.5	221.5	221.5	1.4 .6%
	GF Only!							

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Central Region Design and Construction								
29	Engineering Management	1,406.8	935.7		1,251.0	1,140.8	1,140.8	205.1	21.9%
	* BRU Total	1,406.8	935.7		1,251.0	1,140.8	1,140.8	205.1	21.9%
	GF Only!								
	Northern Region Administrative Services								
32	Northern Region Admin Services	1,506.5	1,481.7		1,534.9	1,534.9	1,534.9	53.2	3.6%
33	Leasing and Property Managemnt	486.7	470.4		572.9	572.9	572.9	102.5	21.8%
	* BRU Total	1,993.2	1,952.1		2,107.8	2,107.8	2,107.8	155.7	8.0%
	GF Only!								
	Northern Region Planning								
34	Northern Region Planning	167.5	99.2		99.4	99.4	99.4	.2	.2%
	* BRU Total	167.5	99.2		99.4	99.4	99.4	.2	.2%
	GF Only!								
	Northern Region Design and Construction								
36	Engineering Management	1,301.1	916.2		1,002.9	891.4	891.4	-24.8	-2.7%
38	CIP Program	.8							
	* BRU Total	1,301.9	916.2		1,002.9	891.4	891.4	-24.8	-2.7%
	GF Only!								
	Southeast Region Administrative Services								
39	Southeast Region Admin Service	957.5	960.8		967.8	967.8	967.8	7.0	.7%
	* BRU Total	957.5	960.8		967.8	967.8	967.8	7.0	.7%
	GF Only!								
	Southeast Region Planning								
41	Southeast Region Planning	111.4	108.3		115.3	115.3	115.3	7.0	6.5%
	* BRU Total	111.4	108.3		115.3	115.3	115.3	7.0	6.5%
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Southeast Region Design and Construction								
43	Engineering Management	881.1	651.0		739.1	660.8	660.8	9.8	1.5%
	* BRU Total	881.1	651.0		739.1	660.8	660.8	9.8	1.5%
	GF Only!								
	Facilities Management								
47	Facilities Design & Construct		200.0					-200.0	-100.0%
	* BRU Total		200.0					-200.0	-100.0%
	GF Only!								
	Statewide Maintenance and Operations								
48	Highways and Aviation				74,445.8	69,152.0	69,152.0	69,152.0	100.0%
49	Traffic Signal Management	1,311.6	1,271.6		1,271.6	1,271.6	1,271.6		
50	Facilities				13,614.5	13,614.5	13,614.5	13,614.5	100.0%
51	Maintenance Administration				1,034.8	1,034.8	1,034.8	1,034.8	100.0%
	* BRU Total	1,311.6	1,271.6		90,366.7	85,072.9	85,072.9	83,801.3	6,590.2%
	GF Only!								
	Unallocated Reduction								
53	Unallocated Reduction					-1,641.2	-1,641.2	-1,641.2	100.0%
	* BRU Total					-1,641.2	-1,641.2	-1,641.2	
	GF Only!								
	Anchorage International Airport								
55	Field Maintenance	2.2							
56	Building Maintenance	1.9							
59	Custodial	2.5							
60	Equipment Maintenance	.7							
	* BRU Total	7.3							
	GF Only!								
	Fairbanks International Airport								
62	Field Maintenance	1.1							

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
63	Building Maintenance	.3						
66	Custodial	.6						
	* BRU Total	2.0						
	GF Only!							
	Central Region Maintenance and Operations							
68	Highways and Aviation	26,832.6	26,798.9					-26,798.9 -100.0%
69	Facilities	3,010.4	3,042.1					-3,042.1 -100.0%
70	Administration	517.2	459.1					-459.1 -100.0%
71	State Equipment Fleet	114.1						
	* BRU Total	30,474.3	30,300.1					-30,300.1 -100.0%
	GF Only!							
	Interior District Maintenance and Operations							
72	Highways and Aviation	15,992.6	16,044.3					-16,044.3 -100.0%
73	Interior Facilities	3,060.7	2,966.1					-2,966.1 -100.0%
74	Dalton Highway and Aviation	5,642.0	6,188.4					-6,188.4 -100.0%
75	Dalton Facilities	902.4	880.5					-880.5 -100.0%
76	Maint & Ops Administration	532.5	487.7					-487.7 -100.0%
77	Interior State Equipment Fleet	2.3	1.4					-1.4 -100.0%
	* BRU Total	26,132.5	26,568.4					-26,568.4 -100.0%
	GF Only!							
	Western District Maintenance and Operations							
78	Western Highways and Aviation	4,106.9	4,176.9					-4,176.9 -100.0%
79	Western Facilities	514.6	534.2					-534.2 -100.0%
80	Administration	55.1						
81	Western State Equipment Fleet	.3						
	* BRU Total	4,676.9	4,711.1					-4,711.1 -100.0%
	GF Only!							
	Southcentral District Maintenance and Operations							
82	Southcentral Hwys and Aviation	7,834.1	7,892.2					-7,892.2 -100.0%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
83	Southcentral Facilities	1,192.1	1,209.1					-1,209.1 -100.0%
84	Administration	159.6						
85	Southcentral State Equip Fleet	.9	2.1					-2.1 -100.0%
	* BRU Total	9,186.7	9,103.4					-9,103.4 -100.0%
	GF Only!							
	Southeast Region Maintenance and Operations							
86	Highways and Aviation	8,365.8	8,405.7					-8,405.7 -100.0%
87	Facilities	3,829.6	3,674.0					-3,674.0 -100.0%
88	M & O Support	368.1	398.3					-398.3 -100.0%
	* BRU Total	12,563.5	12,478.0					-12,478.0 -100.0%
	GF Only!							
	Retirement Incentive Program							
103	Retirement Incentive Program	499.9						
	* BRU Total	499.9						
	GF Only!							
	Front Section							
104	Marine Highway Stabilization	30,000.0	28,715.8		28,715.8			-28,715.8 -100.0%
	* BRU Total	30,000.0	28,715.8		28,715.8			-28,715.8 -100.0%
	GF Only!							
	*** Total Agency Expenditures	132,475.2	128,574.6	5.3	135,157.0	99,156.8	99,156.8	-29,417.8 -22.9%
	GF Only!							
	*** Total Agency Funding							
	GF Only!							
	General Fund	132,475.2	128,574.6	5.3	135,157.0	99,156.8	99,156.8	-29,417.8 -22.9%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	331,877.9	333,914.1	730.0	340,395.3	305,171.5	303,978.7	304,895.1	304,895.1	30,521.4

Objects of Expenditure:

Personal Services	202,892.4	197,158.5	647.6	206,375.5	206,375.5	206,033.1	206,033.1	206,033.1	574.2
Travel	2,899.9	5,637.3	0.0	2,787.8	2,787.8	2,786.9	2,786.9	2,786.9	0.0
Contractual	58,970.9	64,978.1	82.4	65,488.8	62,099.4	59,702.3	60,618.7	60,618.7	1,550.0
Commodities	33,383.5	36,665.7	0.0	36,269.5	36,269.5	36,089.6	36,089.6	36,089.6	0.0
Equipment	1,925.2	758.7	0.0	757.9	757.9	757.9	757.9	757.9	0.0
Lands/Buildings	1,591.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	30,000.0	28,715.8	0.0	28,715.8	-3,118.6	-1,391.1	-1,391.1	-1,391.1	28,397.2

Funding Sources:

1002 Fed Rcpts	903.8	777.3	0.0	779.9	779.9	779.9	779.9	779.9	0.0
1003 G/F Match	32.0	74.0	0.0	74.5	73.0	74.5	74.5	74.5	0.0
1004 Gen Fund	128,430.5	123,519.3	1,555.3	131,858.9	96,201.2	94,942.3	95,858.7	95,858.7	29,947.2
1005 GF/Prgrm	4,012.7	4,981.3	-1,550.0	3,223.6	3,159.0	3,223.6	3,223.6	3,223.6	0.0
1007 I/A Rcpts	18,536.8	5,376.4	0.0	4,491.8	4,491.8	4,491.8	4,491.8	4,491.8	0.0
1026 Hwy Capitl	20,280.9	21,887.6	0.0	22,605.8	22,605.8	22,605.8	22,605.8	22,605.8	0.0
1027 Int Airprt	34,644.9	37,400.0	685.9	38,121.4	38,121.4	38,121.4	38,121.4	38,121.4	276.0
1055 IA/OIL HAZ	0.0	6.5	0.0	6.5	6.5	6.5	6.5	6.5	0.0
1061 CIP Rcpts	53,841.9	66,250.3	0.0	65,184.3	65,684.3	65,684.3	65,684.3	65,684.3	0.0
1076 Marine Hwy	71,194.4	73,641.4	38.8	74,048.6	74,048.6	74,048.6	74,048.6	74,048.6	298.2

Positions:

Perm Full Time	2,691.0	2,675.0	0.0	2,693.0	2,693.0	2,689.0	2,689.0	2,689.0	0.0
Perm Part Time	785.0	782.0	0.0	777.0	777.0	777.0	777.0	777.0	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: Statewide Programs

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	572.7	481.8	481.8	0.0	0.0	522.7	522.7	522.7	522.7	522.7	0.0
02 Travel	63.5	26.1	26.1	0.0	0.0	39.6	39.6	39.6	39.6	39.6	0.0
03 Contractual	110.8	66.2	66.2	0.0	0.0	107.4	98.6	89.8	94.2	94.2	0.0
04 Commodities	7.7	5.0	5.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	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.	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	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	755.0	479.1	579.1	0.0	0.0	675.7	666.9	658.1	662.5	662.5	0.0
1004 Gen Fund	671.0	385.1	485.1	0.0	0.0	560.1	551.3	542.5	546.9	546.9	0.0
1026 Hwy Capitl	4.3	4.3	4.3	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
1027 Int Airprt	79.7	79.7	79.7	0.0	0.0	93.5	93.5	93.5	93.5	93.5	0.0
1061 CIP Rcpts	0.0	10.0	10.0	0.0	0.0	10.1	10.1	10.1	10.1	10.1	0.0
Perm Full Time	8.0	7.0	7.0	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: Commissioner's Office
BRU: Statewide Programs

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 FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reduction	Dec	-13.2	0.0	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback 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 FY95 Gov Amd to House *****													
DP Chargeback Reduction	Dec	-8.8	0.0	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

=====

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

***** Changes from FY95 Gov Amd to Conference Committee *****						
DP Chargeback Reduction	Dec	-13.2	-13.2			
***** Changes from FY95 Gov Amd to Senate *****						
DP Chargeback Reduction	Dec	-17.6	-17.6			
***** Changes from FY95 Gov Amd to House *****						
DP Chargeback Reduction	Dec	-8.8	-8.8			

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office

Agency: Department of Transportation/Public Facilities

BRU: Statewide Programs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	479.1	481.8	26.1	66.2	5.0	0.0	0.0	0.0	-100.0	7	0	0
Partial Dist'n of Leg Reduct'n	TrIn	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0	0
Partial Dist'n of Leg Reduct'n	TrIn	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
Increase Management Flexibilit	LIT	0.0	-30.1	10.0	20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 1 PFT Position to Eng	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increased Health Insurance Pre	MisAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In 1 PFT & Funding	TrIn	119.4	93.8	3.5	21.1	1.0	0.0	0.0	0.0	0.0	1	0	0
Transfer GF to Statewide Eng	TrOut	-25.5	-25.5	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 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	479.1	385.1	4.3	79.7	10.0
Partial Dist'n of Leg Reduct'n	TrIn	20.0	20.0			
Partial Dist'n of Leg Reduct'n	TrIn	80.0	80.0			
Increase Management Flexibilit	LIT	0.0				
Transfer 1 PFT Position to Eng	TrOut	0.0				
Increased Health Insurance Pre	MisAdj	2.7	2.2		.4	.1
Transfer In 1 PFT & Funding	TrIn	119.4	98.3	7.7	13.4	
Transfer GF to Statewide Eng	TrOut	-25.5	-25.5			

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioners Ofc Payroll Susp

BRU: Statewide Programs

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	342.1	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.	342.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	342.1	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: Statewide Programs

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	342.1	331.1	331.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	16.1	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	34.2	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	1.1	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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.	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.	393.8	359.3	359.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	104.3	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	7.7	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	31.6	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	225.2	219.5	219.5	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: Strategic Management, Planning and Policy
BRU: Statewide Programs

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 FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-359.3	-331.1	-16.0	-10.2	-2.0	0.0	0.0	0.0	0.0	-4	0	0
Increased Health Insurance Pre	reverse	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out 3 PFT and Funding	reverse	241.7	239.1	0.0	1.6	1.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Out 1 PFT and Funding	reverse	119.4	93.8	16.0	8.6	1.0	0.0	0.0	0.0	0.0	1	0	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	359.3	331.1	16.0	10.2	2.0	0.0	0.0	0.0	0.0	4	0	0
Increased Health Insurance Pre	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out 3 PFT and Funding	TrOut	-241.7	-239.1	0.0	-1.6	-1.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Out 1 PFT and Funding	TrOut	-119.4	-93.8	-16.0	-8.6	-1.0	0.0	0.0	0.0	0.0	-1	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1007	1026	1027	1061
--------------------------------	------	-------	------	------	------	------	------

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *							
Conference Committee	reverse	359.3	-100.5		-7.7	-31.6	-219.5
Increased Health Insurance Pre	reverse	1.8	-.4			-.2	-1.2
Transfer Out 3 PFT and Funding	reverse	-241.7	2.6			18.4	220.7
Transfer Out 1 PFT and Funding	reverse	-119.4	98.3		7.7	13.4	

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *							
Conference Committee	ConfCom	359.3	100.5		7.7	31.6	219.5
Increased Health Insurance Pre	MisAdj	1.8	.4			.2	1.2
Transfer Out 3 PFT and Funding	TrOut	-241.7	-2.6			-18.4	-220.7
Transfer Out 1 PFT and Funding	TrOut	-119.4	-98.3		-7.7	-13.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Disadvantaged Business Ent/EEO

BRU: DBE/External Equal Employment

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	587.6	622.2	622.2	0.0	0.0	626.8	626.8	626.8	626.8	626.8	0.0
02 Travel	6.5	27.1	27.1	0.0	0.0	4.8	4.8	4.8	4.8	4.8	0.0
03 Contractual	60.7	123.7	123.7	0.0	0.0	42.0	42.0	42.0	42.0	42.0	0.0
04 Commodities	13.9	7.0	7.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
05 Equipment	7.1	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.	675.8	780.0	780.0	0.0	0.0	679.6	679.6	679.6	679.6	679.6	0.0
1002 Fed Rcpts	163.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	476.6	390.0	390.0	0.0	0.0	392.5	392.5	392.5	392.5	392.5	0.0
1007 I/A Rcpts	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	31.5	390.0	390.0	0.0	0.0	287.1	287.1	287.1	287.1	287.1	0.0
Perm Full Time	12.0	11.0	11.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
Perm Part Time	0.0	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: Disadvantaged Business Enterprise and External Equal Employment Opportunity
BRU: DBE/External Equal Employment

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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	780.0	622.2	27.1	123.7	7.0	0.0	0.0	0.0	0.0	11	1	0
Increased Health Insurance Pre	MisAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP Receipt Authority	Dec	-105.0	0.0	-22.3	-81.7	-1.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 1 PFT to SW Admin Svc	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 1004 1007 1061

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	780.0	390.0	390.0
Increased Health Insurance Pre	MisAdj	4.6	2.5	2.1
Reduce CIP Receipt Authority	Dec	-105.0	-105.0	
Transfer 1 PFT to SW Admin Svc	MisAdj	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: DBE Payroll Suspense
 BRU: DBE/External Equal Employment
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	587.6	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.	587.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	587.6	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: Statewide Internal Review
 BRU: Statewide Internal Review
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	637.4	744.2	704.2	0.0	0.0	724.1	724.1	724.1	724.1	724.1	0.0
02 Travel	27.1	30.8	30.8	0.0	0.0	13.8	13.8	13.8	13.8	13.8	0.0
03 Contractual	21.4	45.8	45.8	0.0	0.0	47.2	47.2	47.2	47.2	47.2	0.0
04 Commodities	6.3	6.5	6.5	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
05 Equipment	28.4	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	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	720.6	807.3	787.3	0.0	0.0	792.1	792.1	792.1	792.1	792.1	0.0
1002 Fed Rcpts	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	32.0	74.0	74.0	0.0	0.0	74.5	74.5	74.5	74.5	74.5	0.0
1004 Gen Fund	189.6	190.0	170.0	0.0	0.0	170.8	170.8	170.8	170.8	170.8	0.0
1007 I/A Rcpts	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	60.0	60.0	60.0	0.0	0.0	60.4	60.4	60.4	60.4	60.4	0.0
1061 CIP Rcpts	274.9	483.3	483.3	0.0	0.0	486.4	486.4	486.4	486.4	486.4	0.0
Perm Full Time	11.0	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
BRU: Statewide Internal Review

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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	807.3	744.2	30.8	45.8	6.5	0.0	0.0	0.0	-20.0	11	0	0
Dist'n of Legislative Reduct'n	LIT	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0	0
Partial Dist'n of Leg Reduct'n	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	-1.9	0.0	1.4	.5	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1003 1004 1007 1027 1061

***** Changes from FY95 Gov Amd to Conference Committee *****							
***** Changes from FY95 Gov Amd to Senate *****							
***** Changes from FY95 Gov Amd to House *****							
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	807.3	74.0	190.0	60.0	483.3	
Dist'n of Legislative Reduct'n	LIT	0.0					
Partial Dist'n of Leg Reduct'n	TrOut	-20.0		-20.0			
Increased Health Insurance Pre	MisAdj	4.8	.5	.8	.4	3.1	
Line Item Transfer	LIT	0.0					
Line Item Transfer	LIT	0.0					

COMPONENT DETAIL - OPERATING BUDGET

Component: Internal Review Payroll Suspen

BRU: Statewide Internal Review

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	637.4	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.	637.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	637.4	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: Administrative Services

BRU: Statewide Administrative Services

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,968.2	1,869.1	1,869.1	0.0	0.0	2,175.5	2,175.5	2,175.5	2,175.5	2,175.5	0.0
02 Travel	20.4	29.6	29.6	0.0	0.0	25.6	25.6	25.6	25.6	25.6	0.0
03 Contractual	218.2	140.0	140.0	82.4	0.0	100.5	100.5	100.5	100.5	100.5	0.0
04 Commodities	24.7	22.7	22.7	0.0	0.0	20.1	20.1	20.1	20.1	20.1	0.0
05 Equipment	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	46.1	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.	2,290.6	2,061.4	2,061.4	82.4	0.0	2,321.7	2,321.7	2,321.7	2,321.7	2,321.7	0.0
1004 Gen Fund	1,433.0	1,604.2	1,604.2	5.3	0.0	1,796.8	1,796.8	1,796.8	1,796.8	1,796.8	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	178.2	178.2	178.2	0.0	0.0	179.2	179.2	179.2	179.2	179.2	0.0
1027 Int Airprt	208.1	143.3	143.3	77.1	0.0	144.1	144.1	144.1	144.1	144.1	0.0
1061 CIP Rcpts	465.0	125.0	125.0	0.0	0.0	190.9	190.9	190.9	190.9	190.9	0.0
1076 Marine Hwy	6.3	6.3	6.3	0.0	0.0	6.3	6.3	6.3	6.3	6.3	0.0
Perm Full Time	36.0	33.0	33.0	0.0	0.0	35.0	35.0	35.0	35.0	35.0	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 Tmp

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2061.4	1869.1	29.6	140.0	22.7	0.0	0.0	0.0	0.0	33	0	0
Line Item Xfer to Pers Svcs	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 2 PFT and 181.5 GF	TrIn	181.5	173.4	3.3	3.4	1.4	0.0	0.0	0.0	0.0	2	0	0
Line Item Transfer	LIT	0.0	24.2	-7.3	-12.9	-4.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 1 PFT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in CIP Receipts	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 1 PFT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete 2 PFT Positions	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 1004 1005 1026 1027 1061 1076

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2061.4	1604.2	4.4	178.2	143.3	125.0	6.3
Line Item Xfer to Pers Svcs	LIT	0.0						
Increased Health Insurance Pre	MisAdj	13.8	11.1		1.0	.8	.9	
Transfer in 2 PFT and 181.5 GF	TrIn	181.5	181.5					
Line Item Transfer	LIT	0.0						
Transfer in 1 PFT Position	TrIn	0.0						
Transfer in CIP Receipts	TrIn	65.0					65.0	
Transfer in 1 PFT Position	TrIn	0.0						
Delete 2 PFT Positions	MisAdj	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	Tmp
			*****	*****	FY 94 Supplementals	*****	*****	*****					
HB455, Sec 42 Misc Claims	Suppl	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
HB455, Sec 8 Birch v. state	Suppl	77.1	0.0	0.0	77.1	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1026	1027	1061	1076
			*****	*****	FY 94 Supplementals	*****	*****	*****
HB455, Sec 42 Misc Claims	Suppl	5.3	5.3					
HB455, Sec 8 Birch v. state	Suppl	77.1				77.1		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Leasing/Property Mgt

BRU: Statewide Administrative Services

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	192.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	7.7	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.	492.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	422.1	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: Admin Svcs Payroll Suspense

BRU: Statewide Administrative Services

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	80.7	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.	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	80.7	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: State Equipment Fleet
 BRU: Statewide Administrative Services
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	563.7	697.5	697.5	0.0	0.0	687.5	687.5	687.5	687.5	687.5	0.0
02 Travel	15.4	32.6	32.6	0.0	0.0	21.3	21.3	21.3	21.3	21.3	0.0
03 Contractual	122.6	153.4	153.4	0.0	0.0	179.9	179.9	179.9	179.9	179.9	0.0
04 Commodities	16.2	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
05 Equipment	31.8	5.2	5.2	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, 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.	749.7	903.7	903.7	0.0	0.0	908.9	908.9	908.9	908.9	908.9	0.0
1007 I/A Rcpts	0.0	80.9	80.9	0.0	0.0	25.3	25.3	25.3	25.3	25.3	0.0
1026 Hwy Capitl	749.7	822.8	822.8	0.0	0.0	883.6	883.6	883.6	883.6	883.6	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	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/Bl	Grant	Misc	PFT	PPT	Tmp
---------------------------	------	-------	----------	--------	----------	----------	-------	---------	-------	------	-----	-----	-----

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	903.7	697.5	32.6	153.4	15.0	5.2	0.0	0.0	0.0	12	0	0
Increased Health Insurance Pre	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer HWCF from Central SEF	TrIn	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer HWCF from Interio SEF	TrIn	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer HWCF from SE SEF	TrIn	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer HWCF from Western SEF	TrIn	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer HWCF from SC SEF	TrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	-15.2	-11.3	26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce IA Receipt Authority	Dec	-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	903.7	80.9	822.8
Increased Health Insurance Pre	MisAdj	5.2	.6	4.6
Transfer HWCF from Central SEF	TrIn	25.4		25.4
Transfer HWCF from Interio SEF	TrIn	16.7		16.7
Transfer HWCF from SE SEF	TrIn	5.4		5.4
Transfer HWCF from Western SEF	TrIn	2.6		2.6
Transfer HWCF from SC SEF	TrIn	6.1		6.1
Line Item Transfer	LIT	0.0		
Reduce IA Receipt Authority	Dec	-56.2	-56.2	

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Information Systems

BRU: Statewide Information Systems

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,640.1	1,455.2	1,375.2	0.0	0.0	1,494.0	1,494.0	1,494.0	1,494.0	1,494.0	0.0
02 Travel	48.2	18.9	18.9	0.0	0.0	18.9	18.9	18.9	18.9	18.9	0.0
03 Contractual	1,151.9	1,234.2	1,184.2	0.0	0.0	923.3	899.2	875.1	887.1	887.1	0.0
04 Commodities	20.6	48.0	48.0	0.0	0.0	48.0	48.0	48.0	48.0	48.0	0.0
05 Equipment	209.0	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	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,069.8	2,706.3	2,626.3	0.0	0.0	2,484.2	2,460.1	2,436.0	2,448.0	2,448.0	0.0
1004 Gen Fund	2,319.2	2,159.7	2,079.7	0.0	0.0	2,144.8	2,120.7	2,096.6	2,108.6	2,108.6	0.0
1007 I/A Rcpts	380.6	40.0	40.0	0.0	0.0	40.3	40.3	40.3	40.3	40.3	0.0
1027 Int Airprt	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	210.5	506.6	506.6	0.0	0.0	299.1	299.1	299.1	299.1	299.1	0.0
Perm Full Time	22.0	21.0	21.0	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 FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reductions	Dec	-36.2	0.0	0.0	-36.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
DP Chargeback Reductions	Dec	-24.1	0.0	0.0	-24.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2706.3	1455.2	18.9	1234.2	48.0	0.0	0.0	0.0	-50.0	21	1	0
Distribution of Legislative Re	MisAdj	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Partial Dist'n of Leg Reduct'n	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	51.7	0.0	-51.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in GF and 1 PFT Pos'n	TrIn	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transactions - Funding Sources Type Total 1004 1007 1027 1061

***** Changes from FY95 Gov Amd to Conference Committee *****					
DP Chargeback Reductions	Dec	-36.2	-36.2		
***** Changes from FY95 Gov Amd to Senate *****					
DP Chargeback Reduction	Dec	-48.2	-48.2		
***** Changes from FY95 Gov Amd to House *****					
DP Chargeback Reductions	Dec	-24.1	-24.1		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	2706.3	2159.7	40.0	506.6
Distribution of Legislative Re	MisAdj	0.0			
Partial Dist'n of Leg Reduct'n	TrOut	-80.0	-80.0		
Increased Health Insurance Pre	MisAdj	9.4	7.4	.3	1.7
Line Item Transfer	LIT	0.0			
Transfer in GF and 1 PFT Pos'n	TrIn	57.7	57.7		

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Information Systems
BRU: Statewide Information Systems

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>
Reduce CIP Receipt Authority	Dec	-209.2	0.0	0.0	-209.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 1 PFT Position	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>1007</u>	<u>1027</u>	<u>1061</u>
Reduce CIP Receipt Authority	Dec	-209.2				-209.2
Delete 1 PFT Position	MisAdj	0.0				

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Info Systems Payroll Suspense

BRU: Statewide Information Systems

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	215.0	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.	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	215.0	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: Statewide Planning
 BRU: Statewide Planning
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	2,133.7	2,133.7	2,133.7	2,133.7	2,133.7	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	16.5	16.5	16.5	16.5	16.5	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	52.9	52.9	52.9	52.9	52.9	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	28.1	28.1	28.1	28.1	28.1	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	2,231.2	2,231.2	2,231.2	2,231.2	2,231.2	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	399.1	399.1	399.1	399.1	399.1	0.0
1027 Int Airprt	0.0	0.0	0.0	0.0	0.0	18.4	18.4	18.4	18.4	18.4	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	1,813.7	1,813.7	1,813.7	1,813.7	1,813.7	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	31.0	31.0	31.0	31.0	31.0	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: Statewide Planning
BRU: Statewide 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Transfer out GF and 2 PFT	TrOut	-181.5	-173.4	-3.3	-3.4	-1.4	0.0	0.0	0.0	0.0	-2	0	0
Transfer in 3 PFT and Funding	TrIn	241.7	239.1	0.0	1.6	1.0	0.0	0.0	0.0	0.0	3	0	0
Transfer out 2 PFT Positions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer in 1 PFT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in Plans, Progs & Bgt	TrIn	2171.0	2068.0	19.8	54.7	28.5	0.0	0.0	0.0	0.0	31	1	0

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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Transfer out GF and 2 PFT	TrOut	-181.5	-181.5		
Transfer in 3 PFT and Funding	TrIn	241.7	2.6	18.4	220.7
Transfer out 2 PFT Positions	TrOut	0.0			
Transfer in 1 PFT Position	TrIn	0.0			
Transfer in Plans, Progs & Bgt	TrIn	2171.0	578.0		1593.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Plans, Programs and Budget

BRU: State Plans, Programs and Budget

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,764.4	2,054.5	2,054.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	9.3	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	60.5	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	16.8	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	19.1	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.	1,870.1	2,157.5	2,157.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	738.6	575.1	575.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	1,131.5	1,582.4	1,582.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	27.0	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	1.0	1.0	1.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-2157.5	-2054.5	-19.8	-54.7	-28.5	0.0	0.0	0.0	0.0	-31	-1	0
Increased Health Insurance Pre	reverse	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Statewide Planning	reverse	2171.0	2068.0	19.8	54.7	28.5	0.0	0.0	0.0	0.0	31	1	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2157.5	2054.5	19.8	54.7	28.5	0.0	0.0	0.0	0.0	31	1	0
Increased Health Insurance Pre	MisAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Statewide Planning	TrOut	-2171.0	-2068.0	-19.8	-54.7	-28.5	0.0	0.0	0.0	0.0	-31	-1	0

Transactions - Funding Sources	Type	Total	1004	1061
***** Changes from FY95 Gov Amd to Conference Committee *****				
Conference Committee	reverse	2157.5	-575.1	-1582.4
Increased Health Insurance Pre	reverse	13.5	-2.9	-10.6
Transfer to Statewide Planning	reverse	-2171.0	578.0	1593.0
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	2157.5	575.1	1582.4
Increased Health Insurance Pre	MisAdj	13.5	2.9	10.6
Transfer to Statewide Planning	TrOut	-2171.0	-578.0	-1593.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Plans, Progs & Bdgt Payroll Sp

BRU: State Plans, Programs and Budget

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,280.5	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.	1,280.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,280.5	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: Statewide Aviation Planning
 BRU: State Aviation, Leasing and Airport Administration
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	258.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	7.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	294.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	43.9	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: Aviation Planning Payroll Susp

BRU: State Aviation, Leasing and Airport Administration

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	258.7	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.	258.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	258.7	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: Statewide Aviation

BRU: State Aviation, Leasing and Airport Administration

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	473.1	473.1	0.0	0.0	585.1	585.1	585.1	585.1	585.1	0.0
02 Travel	0.0	20.4	20.4	0.0	0.0	20.4	20.4	20.4	20.4	20.4	0.0
03 Contractual	0.0	60.8	60.8	0.0	0.0	60.8	60.8	60.8	60.8	60.8	0.0
04 Commodities	0.0	4.7	4.7	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	559.0	559.0	0.0	0.0	671.0	671.0	671.0	671.0	671.0	0.0
1004 Gen Fund	0.0	193.3	193.3	0.0	0.0	245.4	245.4	245.4	245.4	245.4	0.0
1005 GF/Prgm	0.0	243.2	243.2	0.0	0.0	244.5	244.5	244.5	244.5	244.5	0.0
1027 Int Airprt	0.0	15.0	15.0	0.0	0.0	15.1	15.1	15.1	15.1	15.1	0.0
1061 CIP Rcpts	0.0	107.5	107.5	0.0	0.0	166.0	166.0	166.0	166.0	166.0	0.0
Perm Full Time	0.0	7.0	7.0	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: Statewide Aviation

Agency: Department of Transportation/Public Facilities

BRU: State Aviation, Leasing and Airport Administration

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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	559.0	473.1	20.4	60.8	4.7	0.0	0.0	0.0	0.0	7	0	0
Increased Health Insurance Pre	MisAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in CIP Recpts & 1 PFT	TrIn	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add GF for Position Upgrades	Inc	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP Receipts	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Right of Way Agent	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	559.0	193.3	243.2	15.0	107.5
Increased Health Insurance Pre	MisAdj	3.1	1.0	1.3	.1	.7
Transfer in CIP Recpts & 1 PFT	TrIn	82.8				82.8
Add GF for Position Upgrades	Inc	26.1	26.1			
Reduce CIP Receipts	Dec	-25.0				-25.0
Add GF for Right of Way Agent	Inc	25.0	25.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Technology Transfer Program
 BRU: Technology Transfer Program
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	205.9	203.6	203.6	0.0	0.0	219.9	219.9	219.9	219.9	219.9	0.0
02 Travel	1.2	5.8	5.8	0.0	0.0	5.8	5.8	5.8	5.8	5.8	0.0
03 Contractual	7.5	134.6	134.6	0.0	0.0	20.6	20.6	20.6	20.6	20.6	0.0
04 Commodities	20.4	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.	235.0	346.7	346.7	0.0	0.0	249.0	249.0	249.0	249.0	249.0	0.0
1004 Gen Fund	44.0	44.1	44.1	0.0	0.0	44.2	44.2	44.2	44.2	44.2	0.0
1061 CIP Rcpts	191.0	302.6	302.6	0.0	0.0	204.8	204.8	204.8	204.8	204.8	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	346.7	203.6	5.8	134.6	2.7	0.0	0.0	0.0	0.0	3	0	0
Increased Health Insurance Pre	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out CIP Recpts	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP Receipt Authority	Dec	-79.0	0.0	0.0	-79.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1004 1061

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	346.7	44.1	302.6
Increased Health Insurance Pre	MisAdj	1.3	.1	1.2
Line Item Transfer	LIT	0.0		
Transfer out CIP Recpts	TrOut	-20.0		-20.0
Reduce CIP Receipt Authority	Dec	-79.0		-79.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Tech Transfer Payroll Suspense

BRU: Technology Transfer Program

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	205.9	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.	205.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	205.9	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 Engineering
 BRU: Statewide Engineering
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,690.1	1,748.4	1,748.4	0.0	0.0	1,881.3	1,881.3	1,881.3	1,881.3	1,881.3	0.0
02 Travel	95.2	72.1	72.1	0.0	0.0	110.6	110.6	110.6	110.6	110.6	0.0
03 Contractual	205.4	215.0	215.0	0.0	0.0	277.0	277.0	277.0	277.0	277.0	0.0
04 Commodities	23.7	35.3	35.3	0.0	0.0	35.3	35.3	35.3	35.3	35.3	0.0
05 Equipment	29.9	30.0	30.0	0.0	0.0	30.0	30.0	30.0	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.	2,044.3	2,100.8	2,100.8	0.0	0.0	2,334.2	2,334.2	2,334.2	2,334.2	2,334.2	0.0
1004 Gen Fund	1,718.2	1,449.6	1,449.6	0.0	0.0	1,474.3	1,474.3	1,474.3	1,474.3	1,474.3	0.0
1005 GF/Prgm	.2	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	76.0	101.3	101.3	0.0	0.0	33.5	33.5	33.5	33.5	33.5	0.0
1055 IA/OIL HAZ	0.0	6.5	6.5	0.0	0.0	6.5	6.5	6.5	6.5	6.5	0.0
1061 CIP Rcpts	249.9	539.2	539.2	0.0	0.0	819.9	819.9	819.9	819.9	819.9	0.0
Perm Full Time	24.0	24.0	24.0	0.0	0.0	26.0	26.0	26.0	26.0	26.0	0.0
Perm Part Time	2.0	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 Engineering
BRU: Statewide Engineering

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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2100.8	1748.4	72.1	215.0	35.3	30.0	0.0	0.0	0.0	24	0	0
CIP Receipt Auth Transfer	TrIn	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In 1 PFT from Commiss	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increased Health Insurance Pre	MisAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out 1.0 GFPR	TrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out 3.2 GFPR	TrOut	-3.2	0.0	0.0	-1.2	-2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In CIP Receipts	TrIn	202.0	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In 25.5 GF	TrIn	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In 1 PFT Position	TrIn	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	1005	1007	1055	1061
--------------------------------	------	-------	------	------	------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****							
***** Changes from FY95 Gov Amd to Senate *****							
***** Changes from FY95 Gov Amd to House *****							
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	2100.8	1449.6	4.2	101.3	6.5	539.2
CIP Receipt Auth Transfer	TrIn	75.6					75.6
Transfer In 1 PFT from Commiss	TrIn	0.0					
Increased Health Insurance Pre	MisAdj	10.3	6.9		.3		3.1
Transfer Out 1.0 GFPR	TrOut	-1.0		-1.0			
Transfer Out 3.2 GFPR	TrOut	-3.2		-3.2			
Transfer In CIP Receipts	TrIn	202.0					202.0
Transfer In 25.5 GF	TrIn	25.5	25.5				
Transfer In 1 PFT Position	TrIn	0.0					

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Engineering
BRU: Statewide 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
Line Item Transfer	LIT	0.0	-54.7	23.5	31.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out 45.4 IA Receipts	TrOut	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In 1 PFT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In 1 PFT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In 1 PFT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out 1 PFT Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out 1 PFT Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out GF and 1 PFT Posn	TrOut	-57.7	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer In 1 PFT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete 1 PFT Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce IA Receipts	Dec	-22.7	-22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Mgmt Oversight	Inc	14.0	0.0	0.0	12.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Operational Service	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Manuals Production	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1055	1061
Line Item Transfer	LIT	0.0					
Transfer Out 45.4 IA Receipts	TrOut	-45.4			-45.4		
Transfer In 1 PFT Position	TrIn	0.0					
Transfer In 1 PFT Position	TrIn	0.0					
Transfer In 1 PFT Position	TrIn	0.0					
Transfer Out 1 PFT Position	TrOut	0.0					
Transfer out 1 PFT Position	TrOut	0.0					
Transfer Out GF and 1 PFT Posn	TrOut	-57.7	-57.7				
Transfer In 1 PFT Position	TrIn	0.0					
Delete 1 PFT Position	MisAdj	0.0					
Reduce IA Receipts	Dec	-22.7			-22.7		
Add GF for Mgmt Oversight	Inc	14.0	14.0				
Add GF for Operational Service	Inc	15.0	15.0				
Add GF for Manuals Production	Inc	21.0	21.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Engineering Payroll Suspense

BRU: Statewide Engineering

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	407.2	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.	407.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	407.2	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: Statewide Engineering

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,956.0	3,102.5	3,109.6	0.0	0.0	3,533.9	3,533.9	3,533.9	3,533.9	3,533.9	0.0
02 Travel	0.0	276.8	276.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	388.3	388.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	122.4	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	70.0	70.0	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.	2,956.0	3,960.0	3,967.1	0.0	0.0	3,533.9	3,533.9	3,533.9	3,533.9	3,533.9	0.0
1061 CIP Rcpts	2,956.0	3,960.0	3,967.1	0.0	0.0	3,533.9	3,533.9	3,533.9	3,533.9	3,533.9	0.0
Perm Full Time	42.0	43.0	43.0	0.0	0.0	43.0	43.0	43.0	43.0	43.0	0.0
Perm Part Time	7.0	3.0	3.0	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: Statewide Capital Improvement Program
 BRU: Statewide 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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3960.0	3102.5	276.8	388.3	122.4	70.0	0.0	0.0	0.0	43	3	0
LTC COLA/Health Benefits	MisAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer CIP Receipts to Engin	TrOut	-75.6	0.0	0.0	-75.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In 1 PFT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out CIP Receipts	TrOut	-202.0	0.0	0.0	-202.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In 1 PPT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer In 2 PPT Positions	TrIn	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 1061

***** Changes from FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	3960.0	3960.0
LTC COLA/Health Benefits	MisAdj	7.1	7.1
Transfer CIP Receipts to Engin	TrOut	-75.6	-75.6
Increased Health Insurance Pre	MisAdj	18.1	18.1
LTC Health Insurance Increase	MisAdj	1.3	1.3
Transfer In 1 PFT Position	TrIn	0.0	
Transfer Out CIP Receipts	TrOut	-202.0	-202.0
Transfer In 1 PPT Position	TrIn	0.0	
Transfer In 2 PPT Positions	TrIn	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Capital Improvement Program

Agency: Department of Transportation/Public Facilities

BRU: Statewide Engineering

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Transfer Out 1 PFT Position	TrOut	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	404.9	-276.8	-24.3	-103.8	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP Receipt Authority	Dec	-175.0	0.0	0.0	-86.4	-18.6	-70.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1061
Transfer Out 1 PFT Position	TrOut	0.0	
Line Item Transfer	LIT	0.0	
Reduce CIP Receipt Authority	Dec	-175.0	-175.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services

BRU: Central Region Administrative Services

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,728.8	1,691.7	1,697.2	0.0	0.0	1,696.1	1,696.1	1,696.1	1,696.1	1,696.1	0.0
02 Travel	4.5	5.1	5.1	0.0	0.0	5.1	5.1	5.1	5.1	5.1	0.0
03 Contractual	81.1	132.3	132.3	0.0	0.0	117.3	117.3	117.3	117.3	117.3	0.0
04 Commodities	39.6	25.0	25.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
05 Equipment	37.1	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.	1,891.1	1,854.1	1,859.6	0.0	0.0	1,858.5	1,858.5	1,858.5	1,858.5	1,858.5	0.0
1004 Gen Fund	1,394.3	1,293.9	1,298.8	0.0	0.0	1,373.9	1,373.9	1,373.9	1,373.9	1,373.9	0.0
1005 GF/Prgm	110.6	130.6	130.6	0.0	0.0	72.9	72.9	72.9	72.9	72.9	0.0
1007 I/A Rcpts	76.3	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	160.9	160.7	160.7	0.0	0.0	161.9	161.9	161.9	161.9	161.9	0.0
1027 Int Airprt	149.0	148.8	149.4	0.0	0.0	150.6	150.6	150.6	150.6	150.6	0.0
1061 CIP Rcpts	0.0	60.0	60.0	0.0	0.0	99.2	99.2	99.2	99.2	99.2	0.0
Perm Full Time	34.0	33.0	33.0	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	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: 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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1854.1	1691.7	5.1	132.3	25.0	0.0	0.0	0.0	0.0	33	2	0
LTC COLA/Health Benefits	MisAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	.6	.6	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	-15.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In CIP Rcpts & 1 PFT	TrIn	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In GF for Personnel	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF for Personnel	TrIn	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF Prog Rcpts	TrOut	-5.0	-5.0	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 FY95 Gov Amd to Conference Committee *****								
***** Changes from FY95 Gov Amd to Senate *****								
***** Changes from FY95 Gov Amd to House *****								
***** Changes from FY94 Conf Com to FY95 Governor Amended *****								
Conference Committee	ConfCom	1854.1	1293.9	130.6	60.1	160.7	148.8	60.0
LTC COLA/Health Benefits	MisAdj	5.5	4.9				.6	
Increased Health Insurance Pre	MisAdj	13.7	9.2	1.1	.6	1.2	1.1	.5
LTC Health Insurance Increase	MisAdj	.6	.5				.1	
Line Item Transfer	LIT	0.0						
Transfer In CIP Rcpts & 1 PFT	TrIn	38.7					38.7	
Transfer In GF for Personnel	TrIn	16.0	16.0					
Transfer In GF for Personnel	TrIn	44.7	44.7					
Transfer Out GF Prog Rcpts	TrOut	-5.0		-5.0				

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
Transfer Out GF Prog Rcpts	TrOut	-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF Prog Rcpts	TrOut	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF Prog Rcpts	TrOut	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF Prog Rcpts	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF Prog Rcpts	TrOut	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce IA Receipt Authority	Dec	-60.7	-60.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF PR and Delete 1 PFT	Dec	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add GF to Reduce Underfunding	Inc	4.7	4.7	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	1026	1027	1061
Transfer Out GF Prog Rcpts	TrOut	-15.1		-15.1				
Transfer Out GF Prog Rcpts	TrOut	-4.2		-4.2				
Transfer Out GF Prog Rcpts	TrOut	-1.2		-1.2				
Transfer Out GF Prog Rcpts	TrOut	-20.0		-20.0				
Transfer Out GF Prog Rcpts	TrOut	-2.3		-2.3				
Reduce IA Receipt Authority	Dec	-60.7			-60.7			
Reduce GF PR and Delete 1 PFT	Dec	-11.0		-11.0				
Add GF to Reduce Underfunding	Inc	4.7	4.7					

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Leasing and Property Mgmt
 BRU: Central Region Administrative Services
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	442.7	462.7	462.7	0.0	0.0	466.2	466.2	466.2	466.2	466.2	0.0
02 Travel	11.2	12.1	12.1	0.0	0.0	10.1	10.1	10.1	10.1	10.1	0.0
03 Contractual	76.7	54.5	54.5	0.0	0.0	89.0	89.0	89.0	89.0	89.0	0.0
04 Commodities	3.9	6.7	6.7	0.0	0.0	6.2	6.2	6.2	6.2	6.2	0.0
05 Equipment	7.1	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.	541.6	536.0	536.0	0.0	0.0	571.5	571.5	571.5	571.5	571.5	0.0
1005 GF/Prgm	538.6	536.0	536.0	0.0	0.0	571.5	571.5	571.5	571.5	571.5	0.0
1007 I/A Rcpts	3.0	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	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	536.0	462.7	12.1	54.5	6.7	0.0	0.0	0.0	0.0	8	0	0
Increased Health Insurance Pre	MisAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF Prog Rcpts	TrOut	-3.5	0.0	-2.0	-1.0	-5	0.0	0.0	0.0	0.0	0	0	0
Add GF Prog Rcpts for Airports	Inc	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1005 1007

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	536.0	536.0
Increased Health Insurance Pre	MisAdj	3.5	3.5
Transfer Out GF Prog Rcpts	TrOut	-3.5	-3.5
Add GF Prog Rcpts for Airports	Inc	35.5	35.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Central Region Planning
 BRU: Central Region Planning
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	959.5	967.0	970.0	0.0	0.0	1,148.0	1,148.0	1,148.0	1,148.0	1,148.0	0.0
02 Travel	10.4	7.8	7.8	0.0	0.0	7.8	7.8	7.8	7.8	7.8	0.0
03 Contractual	40.7	45.3	45.3	0.0	0.0	45.3	45.3	45.3	45.3	45.3	0.0
04 Commodities	18.4	18.5	18.5	0.0	0.0	18.5	18.5	18.5	18.5	18.5	0.0
05 Equipment	10.8	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.	1,039.8	1,038.6	1,041.6	0.0	0.0	1,219.6	1,219.6	1,219.6	1,219.6	1,219.6	0.0
1004 Gen Fund	303.7	220.1	220.1	0.0	0.0	221.5	221.5	221.5	221.5	221.5	0.0
1061 CIP Rcpts	736.1	818.5	821.5	0.0	0.0	998.1	998.1	998.1	998.1	998.1	0.0
Perm Full Time	15.0	15.0	15.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
Perm Part Time	1.0	1.0	1.0	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 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1038.6	967.0	7.8	45.3	18.5	0.0	0.0	0.0	0.0	15	1	0
LTC COLA/Health Benefits	MisAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	.6	.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In CIP Rcpt 1PFT 1PPT	TrIn	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Add CIP Rcpts for 2 PFT Pos'ns	Inc	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Add CIP Receipts for Pers Svcs	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1061

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1038.6	220.1	818.5
LTC COLA/Health Benefits	MisAdj	3.0		3.0
Increased Health Insurance Pre	MisAdj	6.2	1.4	4.8
LTC Health Insurance Increase	MisAdj	.6		.6
Transfer In CIP Rcpt 1PFT 1PPT	TrIn	110.0		110.0
Add CIP Rcpts for 2 PFT Pos'ns	Inc	36.2		36.2
Add CIP Receipts for Pers Svcs	Inc	25.0		25.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Planning Payroll Suspense

BRU: Central Region Planning

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	948.5	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.	948.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	948.5	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: Engineering Management

BRU: Central Region Design and Construction

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,148.7	1,932.1	1,932.1	0.0	0.0	3,492.8	3,492.8	3,492.8	3,492.8	3,492.8	0.0
02 Travel	22.7	20.8	20.8	0.0	0.0	22.8	22.8	22.8	22.8	22.8	0.0
03 Contractual	301.1	845.2	845.2	0.0	0.0	791.1	791.1	791.1	791.1	791.1	0.0
04 Commodities	153.2	190.2	190.2	0.0	0.0	207.2	207.2	207.2	207.2	207.2	0.0
05 Equipment	161.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	220.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	215.0	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	-110.2	-110.2	-110.2	-110.2	0.0
** Total Expend.	3,223.1	2,988.3	2,988.3	0.0	0.0	4,513.9	4,403.7	4,403.7	4,403.7	4,403.7	0.0
1004 Gen Fund	1,201.7	617.0	617.0	0.0	0.0	927.5	817.3	817.3	817.3	817.3	0.0
1005 GF/Prgm	205.1	318.7	318.7	0.0	0.0	323.5	323.5	323.5	323.5	323.5	0.0
1007 I/A Rcpts	867.7	775.7	775.7	0.0	0.0	777.7	777.7	777.7	777.7	777.7	0.0
1027 Int Airprt	222.9	222.9	222.9	0.0	0.0	223.9	223.9	223.9	223.9	223.9	0.0
1061 CIP Rcpts	725.7	1,054.0	1,054.0	0.0	0.0	2,261.3	2,261.3	2,261.3	2,261.3	2,261.3	0.0
Perm Full Time	31.0	27.0	27.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Reduce GF for Design & Const	Dec	-110.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.2	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Reduce GF for Design & Const	Dec	-110.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.2	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
Reduce GF for Design & Const	Dec	-110.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.2	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	2988.3	1932.1	20.8	845.2	190.2	0.0	0.0	0.0	0.0	27	3	0
Increased Health Insurance Pre	MisAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In 2 PFT & Funding	TrIn	262.4	197.6	2.0	47.8	15.0	0.0	0.0	0.0	0.0	2	0	0
Transfer In CIP Rcpts & Pos'ns	TrIn	475.0	475.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	1	0
Transfer Out CIP Rcpts & 1 PFT	TrOut	-82.8	-82.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer In CIP Rcpts & 13 PFT	TrIn	872.3	872.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0

Transactions - Funding Sources Type Total 1004 1005 1007 1027 1061

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *							
Reduce GF for Design & Const	Dec	-110.2	-110.2				
* * * * * Changes from FY95 Gov Amd to Senate * * * * *							
Reduce GF for Design & Const	Dec	-110.2	-110.2				
* * * * * Changes from FY95 Gov Amd to House * * * * *							
Reduce GF for Design & Const	Dec	-110.2	-110.2				
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *							
Conference Committee	ConfCom	2988.3	617.0	318.7	775.7	222.9	1054.0
Increased Health Insurance Pre	MisAdj	11.5	1.0	1.6	2.0	1.0	5.9
Transfer In 2 PFT & Funding	TrIn	262.4	200.5				61.9
Transfer In CIP Rcpts & Pos'ns	TrIn	475.0					475.0
Transfer Out CIP Rcpts & 1 PFT	TrOut	-82.8					-82.8
Transfer In CIP Rcpts & 13 PFT	TrIn	872.3					872.3

COMPONENT DETAIL - OPERATING BUDGET

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

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 1 PPT Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Out GF to Admin Svcs	TrOut	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF Prog Rcpts	TrIn	3.2	0.0	0.0	1.2	2.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	87.1	0.0	-87.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF to Replace CIP Rcpts	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete CIP Receipts	Dec	-125.0	-125.0	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>1027</u>	<u>1061</u>
Transfer Out 1 PPT Position	TrOut	0.0					
Transfer Out GF to Admin Svcs	TrOut	-16.0	-16.0				
Transfer In GF Prog Rcpts	TrIn	3.2		3.2			
Line Item Transfer	LIT	0.0					
Add GF to Replace CIP Rcpts	Inc	125.0	125.0				
Delete CIP Receipts	Dec	-125.0				-125.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Design & Const Payroll Suspens

BRU: Central Region Design and Construction

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,562.9	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.	1,562.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,562.9	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

BRU: Central Region Design and Construction

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	19,663.1	18,580.9	18,754.8	0.0	0.0	22,906.9	22,906.9	22,906.9	22,906.9	22,906.9	0.0
02 Travel	0.0	476.2	476.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	1,155.8	1,155.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	274.5	274.5	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	68.3	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.	19,663.1	20,487.4	20,661.3	0.0	68.3	22,906.9	22,906.9	22,906.9	22,906.9	22,906.9	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	68.3	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	19,663.1	20,487.4	20,661.3	0.0	0.0	22,906.9	22,906.9	22,906.9	22,906.9	22,906.9	0.0
Perm Full Time	258.0	237.0	237.0	0.0	0.0	236.0	236.0	236.0	236.0	236.0	0.0
Perm Part Time	149.0	141.0	141.0	0.0	0.0	144.0	144.0	144.0	144.0	144.0	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 Tmp

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	20487.4	18580.9	476.2	1155.8	274.5	0.0	0.0	0.0	0.0	237	141	0
LTC COLA/Health Benefits	MisAdj	173.9	173.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	106.7	106.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In 1 PFT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In CIP Rcpts & Pos'ns	TrIn	1592.8	1592.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20	7	0
Transfer In CIP Rcpts & Pos'ns	TrIn	215.4	215.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Transfer Out 1 PPT Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Out CIP Rcpts & Posns	TrOut	-475.0	-475.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0

Transactions - Funding Sources Type Total 1002 1061

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	20487.4	20487.4
LTC COLA/Health Benefits	MisAdj	173.9	173.9
Increased Health Insurance Pre	MisAdj	106.7	106.7
LTC Health Insurance Increase	MisAdj	22.7	22.7
Transfer In 1 PFT Position	TrIn	0.0	
Transfer In CIP Rcpts & Pos'ns	TrIn	1592.8	1592.8
Transfer In CIP Rcpts & Pos'ns	TrIn	215.4	215.4
Transfer Out 1 PPT Position	TrOut	0.0	
Transfer Out CIP Rcpts & Posns	TrOut	-475.0	-475.0

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	Tmp
Transfer Out CIP Rcpts & 1 PFT	TrOut	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer In 1 PPT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Out CIP Rcpts & Posns	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer Out 3 PPT Positions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer Out CIP Rcpts & Posns	TrOut	-872.3	-872.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	-1	0
Transfer In CIP Receipt Auth'y	TrIn	1804.0	1804.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	1906.5	-476.2	-1155.8	-274.5	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 RPL's *****

94-6695 \$68.3 Fed ARR Portage	RPL	68.3	0.0	0.0	0.0	0.0	0.0	68.3	0.0	0.0	0	0	0
--------------------------------	-----	------	-----	-----	-----	-----	-----	------	-----	-----	---	---	---

Transactions - Funding Sources	Type	Total	1002	1061
Transfer Out CIP Rcpts & 1 PFT	TrOut	-38.7		-38.7
Transfer In 1 PPT Position	TrIn	0.0		
Transfer Out CIP Rcpts & Posns	TrOut	-110.0		-110.0
Transfer Out 3 PPT Positions	TrOut	0.0		
Transfer Out CIP Rcpts & Posns	TrOut	-872.3		-872.3
Transfer In CIP Receipt Auth'y	TrIn	1804.0		1804.0
Line Item Transfer	LIT	0.0		

***** FY 94 RPL's *****

94-6695 \$68.3 Fed ARR Portage	RPL	68.3	68.3	
--------------------------------	-----	------	------	--

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Admin Services

BRU: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,961.4	1,960.6	1,972.0	0.0	0.0	1,926.8	1,926.8	1,926.8	1,926.8	1,926.8	0.0
02 Travel	31.9	36.1	36.1	0.0	0.0	24.6	24.6	24.6	24.6	24.6	0.0
03 Contractual	66.8	192.8	192.8	0.0	0.0	113.6	113.6	113.6	113.6	113.6	0.0
04 Commodities	37.1	45.0	45.0	0.0	0.0	44.2	44.2	44.2	44.2	44.2	0.0
05 Equipment	50.8	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.	2,148.0	2,234.5	2,245.9	0.0	0.0	2,109.2	2,109.2	2,109.2	2,109.2	2,109.2	0.0
1004 Gen Fund	1,506.5	1,364.5	1,374.0	0.0	0.0	1,524.8	1,524.8	1,524.8	1,524.8	1,524.8	0.0
1005 GF/Prgm	0.0	107.7	107.7	0.0	0.0	10.1	10.1	10.1	10.1	10.1	0.0
1007 I/A Rcpts	191.4	243.1	243.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	269.9	269.0	269.5	0.0	0.0	271.6	271.6	271.6	271.6	271.6	0.0
1027 Int Airprt	180.2	180.2	181.6	0.0	0.0	183.0	183.0	183.0	183.0	183.0	0.0
1061 CIP Rcpts	0.0	70.0	70.0	0.0	0.0	119.7	119.7	119.7	119.7	119.7	0.0
Perm Full Time	37.0	37.0	37.0	0.0	0.0	36.0	36.0	36.0	36.0	36.0	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2234.5	1960.6	36.1	192.8	45.0	0.0	0.0	0.0	0.0	37	0	0
LTC COLA/Health Benefits	MisAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	MisAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF Prog Rcpts	TrOut	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF Prog Rcpts	TrOut	-61.5	0.0	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF Prog Rcpts	TrOut	-12.7	0.0	0.0	-12.7	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2234.5	1364.5	107.7	243.1	269.0	180.2	70.0
LTC COLA/Health Benefits	MisAdj	11.4	9.5			.5	1.4	
Fully Fund LTC COLA/Health Inc	MisAdj	1.2			1.2			
Change FY94 LTC COLA/Health Ge	FndChg	0.0	-8.3		8.3			
Increased Health Insurance Pre	MisAdj	13.9	9.2	.1	.7	2.1	1.2	.6
LTC Health Insurance Increase	MisAdj	1.1	.8				.2	.1
Transfer Out GF Prog Rcpts	TrOut	-23.5		-23.5				
Transfer Out GF Prog Rcpts	TrOut	-61.5		-61.5				
Transfer Out GF Prog Rcpts	TrOut	-12.7		-12.7				

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
Transfer Out 1 PFT Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer In CIP Receipts	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF for Vehicle	TrIn	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF for Forklift	TrIn	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF for Supply Trks	TrIn	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF & 1 PFT Pos'n	TrOut	-90.9	-77.1	-11.5	-1.5	-.8	0.0	0.0	0.0	0.0	-1	0	0
Transfer In CIP Receipts	TrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF for Procurement	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF for Procurement	TrIn	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF for Procurement	TrIn	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Interagency Receipts	Dec	-253.3	-253.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Convert 1 PPT 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
Transfer In 1 PPT Position	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	1005	1007	1026	1027	1061
Transfer Out 1 PFT Position	TrOut	0.0						
Transfer In CIP Receipts	TrIn	27.0						27.0
Transfer In GF for Vehicle	TrIn	4.8	4.8					
Transfer In GF for Forklift	TrIn	3.2	3.2					
Transfer In GF for Supply Trks	TrIn	12.0	12.0					
Transfer Out GF & 1 PFT Pos'n	TrOut	-90.9	-90.9					
Transfer In CIP Receipts	TrIn	22.0						22.0
Transfer In GF for Procurement	TrIn	75.0	75.0					
Transfer In GF for Procurement	TrIn	71.7	71.7					
Transfer In GF for Procurement	TrIn	73.3	73.3					
Delete Interagency Receipts	Dec	-253.3			-253.3			
Convert 1 PPT Position to PFT	MisAdj	0.0						
Transfer In 1 PPT Position	TrIn	0.0						

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Leasing and Property Managemnt

BRU: Northern Region Administrative Services

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	373.9	393.7	393.7	0.0	0.0	457.7	457.7	457.7	457.7	457.7	0.0
02 Travel	18.8	25.0	25.0	0.0	0.0	32.0	32.0	32.0	32.0	32.0	0.0
03 Contractual	68.2	43.6	43.6	0.0	0.0	74.6	74.6	74.6	74.6	74.6	0.0
04 Commodities	21.0	6.7	6.7	0.0	0.0	7.2	7.2	7.2	7.2	7.2	0.0
05 Equipment	4.8	1.4	1.4	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	0.0	0.0	0.0	0.0	0.0
** Total Expend.	486.7	470.4	470.4	0.0	0.0	572.9	572.9	572.9	572.9	572.9	0.0
1005 GF/Prgm	486.7	470.4	470.4	0.0	0.0	572.9	572.9	572.9	572.9	572.9	0.0
Perm Full Time	7.0	6.0	6.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
Perm Part Time	0.0	1.0	1.0	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 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 Tmp

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	470.4	393.7	25.0	43.6	6.7	1.4	0.0	0.0	0.0	6	1	0
Reclass a Position from Part-T	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Increased Health Insurance Pre	MisAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF Prog Receipts	TrIn	3.5	0.0	2.0	1.0	.5	0.0	0.0	0.0	0.0	0	0	0
Add GF Prog Rcpts & 1 PFT Posn	Inc	96.0	61.0	5.0	30.0	0.0	0.0	0.0	0.0	0.0	1	0	0

=====

Transactions - Funding Sources Type Total 1005

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	470.4	470.4
Reclass a Position from Part-T	MisAdj	0.0	
Increased Health Insurance Pre	MisAdj	3.0	3.0
Transfer In GF Prog Receipts	TrIn	3.5	3.5
Add GF Prog Rcpts & 1 PFT Posn	Inc	96.0	96.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Planning
 BRU: Northern Region Planning
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	845.3	903.8	905.7	0.0	0.0	931.2	931.2	931.2	931.2	931.2	0.0
02 Travel	7.5	16.2	16.2	0.0	0.0	16.2	16.2	16.2	16.2	16.2	0.0
03 Contractual	52.6	55.1	55.1	0.0	0.0	55.1	55.1	55.1	55.1	55.1	0.0
04 Commodities	15.0	6.5	6.5	0.0	0.0	6.5	6.5	6.5	6.5	6.5	0.0
05 Equipment	10.3	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.	930.7	981.6	983.5	0.0	0.0	1,009.0	1,009.0	1,009.0	1,009.0	1,009.0	0.0
1004 Gen Fund	167.5	99.2	99.2	0.0	0.0	99.4	99.4	99.4	99.4	99.4	0.0
1007 I/A Rcpts	33.1	55.4	55.4	0.0	0.0	55.7	55.7	55.7	55.7	55.7	0.0
1061 CIP Rcpts	730.1	827.0	828.9	0.0	0.0	853.9	853.9	853.9	853.9	853.9	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	981.6	903.8	16.2	55.1	6.5	0.0	0.0	0.0	0.0	12	2	0
LTC COLA/Health Benefits	MisAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	.2	.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In CIP Receipts	TrIn	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 1061

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	981.6	99.2	55.4	827.0
LTC COLA/Health Benefits	MisAdj	1.9			1.9
Increased Health Insurance Pre	MisAdj	5.3	.2	.3	4.8
LTC Health Insurance Increase	MisAdj	.2			.2
Transfer In CIP Receipts	TrIn	20.0			20.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Planning Payroll Suspense

BRU: Northern Region Planning

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	897.3	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.	897.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	897.3	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: Engineering Management
 BRU: Northern Region Design and Construction
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,985.7	2,030.9	2,030.9	0.0	0.0	2,716.0	2,716.0	2,716.0	2,716.0	2,716.0	0.0
02 Travel	31.6	27.0	27.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
03 Contractual	248.6	257.4	257.4	0.0	0.0	260.4	260.4	260.4	260.4	260.4	0.0
04 Commodities	65.2	63.0	63.0	0.0	0.0	65.0	65.0	65.0	65.0	65.0	0.0
05 Equipment	80.7	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	-111.5	-111.5	-111.5	-111.5	0.0
** Total Expend.	2,411.8	2,378.3	2,378.3	0.0	0.0	3,071.4	2,959.9	2,959.9	2,959.9	2,959.9	0.0
1004 Gen Fund	1,237.3	873.1	873.1	0.0	0.0	938.6	827.1	827.1	827.1	827.1	0.0
1005 GF/Prgm	63.8	43.1	43.1	0.0	0.0	64.3	64.3	64.3	64.3	64.3	0.0
1007 I/A Rcpts	2.4	0.0	0.0	0.0	0.0	120.0	120.0	120.0	120.0	120.0	0.0
1027 Int Airprt	77.5	77.5	77.5	0.0	0.0	77.7	77.7	77.7	77.7	77.7	0.0
1061 CIP Rcpts	1,030.8	1,384.6	1,384.6	0.0	0.0	1,870.8	1,870.8	1,870.8	1,870.8	1,870.8	0.0
Perm Full Time	30.0	27.0	27.0	0.0	0.0	39.0	39.0	39.0	39.0	39.0	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
 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 FY95 Gov Amd to Conference Committee *****													
Reduce GF for Design & Const	Dec	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-111.5	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce GF for Design & Const	Dec	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-111.5	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Reduce GF for Design & Const	Dec	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-111.5	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2378.3	2030.9	27.0	257.4	63.0	0.0	0.0	0.0	0.0	27	0	0
Increased Health Insurance Pre	MisAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In 7 PFT Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer In CIP Rcpts & Pos'ns	TrIn	575.4	575.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer In 2 PFT Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer In GF Prog Rcpt Auth	TrIn	1.0	1.0	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	1027	1061
***** Changes from FY95 Gov Amd to Conference Committee *****							
Reduce GF for Design & Const	Dec	-111.5	-111.5				
***** Changes from FY95 Gov Amd to Senate *****							
Reduce GF for Design & Const	Dec	-111.5	-111.5				
***** Changes from FY95 Gov Amd to House *****							
Reduce GF for Design & Const	Dec	-111.5	-111.5				
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	2378.3	873.1	43.1		77.5	1384.6
Increased Health Insurance Pre	MisAdj	10.7	2.5	.2		.2	7.8
Transfer In 7 PFT Positions	TrIn	0.0					
Transfer In CIP Rcpts & Pos'ns	TrIn	575.4					575.4
Transfer In 2 PFT Positions	TrIn	0.0					
Transfer In GF Prog Rcpt Auth	TrIn	1.0		1.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Engineering Management
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
Transfer In GF Prog Rcpts	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IA Receipts	TrIn	74.6	54.6	3.0	15.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IA Receipts	TrIn	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Vehicles	TrOut	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out CIP Receipts	TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF to Supplant CIP Rcpts	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP Receipts	Dec	-75.0	-75.0	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	1027	1061
Transfer In GF Prog Rcpts	TrIn	20.0		20.0			
Transfer In IA Receipts	TrIn	74.6			74.6		
Transfer In IA Receipts	TrIn	45.4			45.4		
Transfer Out GF for Vehicles	TrOut	-12.0	-12.0				
Transfer Out CIP Receipts	TrOut	-22.0				-22.0	
Add GF to Supplant CIP Rcpts	Inc	75.0	75.0				
Reduce CIP Receipts	Dec	-75.0				-75.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Design & Const Payroll Suspens

BRU: Northern Region Design and Construction

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,030.8	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.	1,030.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,030.8	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: CIP Program

BRU: Northern Region Design and Construction

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	16,855.6	16,597.1	16,845.5	0.0	0.0	18,032.0	18,032.0	18,032.0	18,032.0	18,032.0	0.0
02 Travel	.5	1,406.2	1,406.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1.4	1,983.0	1,983.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	338.8	338.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	9.5	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	4,600.0	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.	16,867.0	20,325.1	20,573.5	0.0	4,600.0	18,032.0	18,032.0	18,032.0	18,032.0	18,032.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	4,600.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	.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	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	16,804.2	20,325.1	20,573.5	0.0	0.0	18,032.0	18,032.0	18,032.0	18,032.0	18,032.0	0.0
Perm Full Time	175.0	178.0	178.0	0.0	0.0	166.0	166.0	166.0	166.0	166.0	0.0
Perm Part Time	229.0	226.0	226.0	0.0	0.0	224.0	224.0	224.0	224.0	224.0	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	Imp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	20325.1	16597.1	1406.2	1983.0	338.8	0.0	0.0	0.0	0.0	178	226	0
LTC COLA/Health Benefits	MisAdj	248.4	248.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	84.2	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out 7 PFT Positions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Out CIP Rcpts & 3 PFT	TrOut	-575.4	-575.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Out 2 PFT Positions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Out 1 PPT Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Out 1 PPT Position	TrOut	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	1002	1004	1007	1061
--------------------------------	------	-------	------	------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	20325.1	20325.1
LTC COLA/Health Benefits	MisAdj	248.4	248.4
Increased Health Insurance Pre	MisAdj	84.2	84.2
LTC Health Insurance Increase	MisAdj	25.1	25.1
Transfer Out 7 PFT Positions	TrOut	0.0	
Transfer Out CIP Rcpts & 3 PFT	TrOut	-575.4	-575.4
Transfer Out 2 PFT Positions	TrOut	0.0	
Transfer Out 1 PPT Position	TrOut	0.0	
Transfer Out 1 PPT Position	TrOut	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
Line Item Transfer	LIT	0.0	1652.6	-1406.2	-179.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Out CIP Receipts	TrOut	-1804.0	0.0	0.0	-1804.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP Receipts	Dec	-271.4	0.0	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 RPL's *****

94-2038 \$4,400.0 Fed Dalton Hy	RPL	4400.0	0.0	0.0	0.0	0.0	0.0	4400.0	0.0	0.0	0	0	0
94-6725 \$200.0 Fed ARR Eielson	RPL	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1002	1004	1007	1061
Line Item Transfer	LIT	0.0				
Transfer Out CIP Receipts	TrOut	-1804.0				-1804.0
Reduce CIP Receipts	Dec	-271.4				-271.4

***** FY 94 RPL's *****

94-2038 \$4,400.0 Fed Dalton Hy	RPL	4400.0	4400.0			
94-6725 \$200.0 Fed ARR Eielson	RPL	200.0	200.0			

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Region Admin Service
 BRU: Southeast Region Administrative Services
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	989.4	991.7	994.7	0.0	0.0	1,097.0	1,097.0	1,097.0	1,097.0	1,097.0	0.0
02 Travel	6.8	8.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
03 Contractual	71.2	90.7	90.7	0.0	0.0	90.7	90.7	90.7	90.7	90.7	0.0
04 Commodities	12.9	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
05 Equipment	3.8	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.	1,084.1	1,106.4	1,109.4	0.0	0.0	1,211.7	1,211.7	1,211.7	1,211.7	1,211.7	0.0
1004 Gen Fund	957.5	947.5	950.3	0.0	0.0	957.2	957.2	957.2	957.2	957.2	0.0
1005 GF/Prgm	0.0	10.5	10.5	0.0	0.0	10.6	10.6	10.6	10.6	10.6	0.0
1007 I/A Rcpts	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	80.0	80.0	80.2	0.0	0.0	80.6	80.6	80.6	80.6	80.6	0.0
1061 CIP Rcpts	36.1	68.4	68.4	0.0	0.0	163.3	163.3	163.3	163.3	163.3	0.0
Perm Full Time	18.0	17.0	17.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Perm Part Time	2.0	3.0	3.0	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: 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 Tmp

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1106.4	991.7	8.0	90.7	16.0	0.0	0.0	0.0	0.0	17	3	0
LTC COLA/Health Benefits	MisAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass of a Part-Time Positio	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Increased Health Insurance Pre	MisAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	.3	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In CIP Rcpts & 1 PFT	TrIn	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In CIP Receipts	TrIn	23.6	23.6	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 1061

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1106.4	947.5	10.5	80.0	68.4
LTC COLA/Health Benefits	MisAdj	3.0	2.8		.2	
Reclass of a Part-Time Positio	MisAdj	0.0				
Increased Health Insurance Pre	MisAdj	7.8	6.6	.1	.4	.7
LTC Health Insurance Increase	MisAdj	.3	.3			
Transfer In CIP Rcpts & 1 PFT	TrIn	70.6			70.6	
Transfer In CIP Receipts	TrIn	23.6			23.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Admin Service Payroll Suspense

BRU: Southeast Region Administrative Services

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	41.6	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.	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	41.6	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: Southeast Region Planning

BRU: Southeast Region Planning

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	260.8	284.7	284.7	0.0	0.0	552.6	552.6	552.6	552.6	552.6	0.0
02 Travel	3.9	3.8	3.8	0.0	0.0	7.5	7.5	7.5	7.5	7.5	0.0
03 Contractual	3.9	14.0	14.0	0.0	0.0	20.1	20.1	20.1	20.1	20.1	0.0
04 Commodities	.4	2.1	2.1	0.0	0.0	2.6	2.6	2.6	2.6	2.6	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.	269.0	304.6	304.6	0.0	0.0	582.8	582.8	582.8	582.8	582.8	0.0
1004 Gen Fund	111.4	108.3	108.3	0.0	0.0	115.3	115.3	115.3	115.3	115.3	0.0
1061 CIP Rcpts	157.6	196.3	196.3	0.0	0.0	467.5	467.5	467.5	467.5	467.5	0.0
Perm Full Time	3.0	3.0	3.0	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: 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	Imp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	304.6	284.7	3.8	14.0	2.1	0.0	0.0	0.0	0.0	3	0	0
Increased Health Insurance Pre	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF, CIP Rcpts, Pos	TrIn	209.9	203.3	0.0	6.1	.5	0.0	0.0	0.0	0.0	4	0	0
Transfer In CIP Rcpts & 1 PFT	TrIn	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer	LIT	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	304.6	108.3	196.3
Increased Health Insurance Pre	MisAdj	1.4	.4	1.0
Transfer In GF, CIP Rcpts, Pos	TrIn	209.9	6.6	203.3
Transfer In CIP Rcpts & 1 PFT	TrIn	66.9		66.9
Line Item Transfer	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Planning Payroll Suspense

BRU: Southeast Region Planning

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	183.4	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.	183.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	183.4	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: Engineering Management
 BRU: Southeast Region Design and Construction
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,641.7	1,923.4	1,923.4	0.0	0.0	2,010.8	2,010.8	2,010.8	2,010.8	2,010.8	0.0
02 Travel	15.8	19.6	19.6	0.0	0.0	19.6	19.6	19.6	19.6	19.6	0.0
03 Contractual	110.7	140.1	140.1	0.0	0.0	134.0	134.0	134.0	134.0	134.0	0.0
04 Commodities	41.9	55.0	55.0	0.0	0.0	54.5	54.5	54.5	54.5	54.5	0.0
05 Equipment	26.8	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	-78.3	-78.3	-78.3	-78.3	0.0
** Total Expend.	1,836.9	2,138.1	2,138.1	0.0	0.0	2,218.9	2,140.6	2,140.6	2,140.6	2,140.6	0.0
1004 Gen Fund	803.9	573.7	573.7	0.0	0.0	659.1	580.8	580.8	580.8	580.8	0.0
1005 GF/Prgm	77.2	77.3	77.3	0.0	0.0	80.0	80.0	80.0	80.0	80.0	0.0
1007 I/A Rcpts	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	955.8	1,447.1	1,447.1	0.0	0.0	1,479.8	1,479.8	1,479.8	1,479.8	1,479.8	0.0
Perm Full Time	28.0	28.0	28.0	0.0	0.0	29.0	29.0	29.0	29.0	29.0	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 FY95 Gov Amd to Conference Committee *****													
Reduce GF for Design & Const	Dec	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-78.3	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce GF for Design & Const	Dec	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-78.3	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Reduce GF for Design & Const	Dec	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-78.3	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2138.1	1923.4	19.6	140.1	55.0	0.0	0.0	0.0	0.0	28	0	0
Increased Health Insurance Pre	MisAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out 3 PFT Positions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer In CIP Rcpts & 9 PFTs	TrIn	347.4	347.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Transfer Out CIP Rcpts & 1 PFT	TrOut	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out 4 PFTs & Funding	TrOut	-209.9	-203.3	0.0	-6.1	-5	0.0	0.0	0.0	0.0	-4	0	0

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

***** Changes from FY95 Gov Amd to Conference Committee *****						
Reduce GF for Design & Const	Dec	-78.3	-78.3			
***** Changes from FY95 Gov Amd to Senate *****						
Reduce GF for Design & Const	Dec	-78.3	-78.3			
***** Changes from FY95 Gov Amd to House *****						
Reduce GF for Design & Const	Dec	-78.3	-78.3			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	2138.1	573.7	77.3	40.0	1447.1
Increased Health Insurance Pre	MisAdj	11.7	2.0	.4	.1	9.2
Transfer Out 3 PFT Positions	TrOut	0.0				
Transfer In CIP Rcpts & 9 PFTs	TrIn	347.4				347.4
Transfer Out CIP Rcpts & 1 PFT	TrOut	-70.6				-70.6
Transfer Out 4 PFTs & Funding	TrOut	-209.9	-6.6			-203.3

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
Transfer In GF Program Rcpts	TrIn	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In General Funds	TrIn	15.0	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF from M&O	TrIn	25.0	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Mgmt & Oversight	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP Rcpts for Mgmt	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Interagency Receipts	Dec	-40.1	-20.1	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007	1061
Transfer In GF Program Rcpts	TrIn	2.3		2.3		
Transfer In General Funds	TrIn	15.0	15.0			
Transfer In GF from M&O	TrIn	25.0	25.0			
Add GF for Mgmt & Oversight	Inc	50.0	50.0			
Reduce CIP Rcpts for Mgmt	Dec	-50.0				-50.0
Delete Interagency Receipts	Dec	-40.1			-40.1	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Design & Const Payroll Suspens

BRU: Southeast Region Design and Construction

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,344.7	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.	1,344.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,344.7	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: CIP Program

BRU: Southeast Region Design and Construction

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	5,904.1	5,832.8	5,904.4	0.0	0.0	6,246.8	6,246.8	6,246.8	6,246.8	6,246.8	0.0
02 Travel	0.0	380.3	380.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	320.2	320.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	154.1	154.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	19.1	19.1	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	3,000.0	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.	5,904.1	6,706.5	6,778.1	0.0	3,000.0	6,246.8	6,246.8	6,246.8	6,246.8	6,246.8	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	5,820.7	6,706.5	6,778.1	0.0	0.0	6,246.8	6,246.8	6,246.8	6,246.8	6,246.8	0.0
Perm Full Time	67.0	68.0	68.0	0.0	0.0	61.0	61.0	61.0	61.0	61.0	0.0
Perm Part Time	35.0	34.0	34.0	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	6706.5	5832.8	380.3	320.2	154.1	19.1	0.0	0.0	0.0	68	34	0
LTC COLA/Health Benefits	MisAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out CIP Rcpts & 9 PFT	TrOut	-347.4	-347.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer In 3 PFT Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Out CIP Rcpts & 1 PFT	TrOut	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer	LIT	0.0	721.3	-380.3	-320.2	-1.7	-19.1	0.0	0.0	0.0	0	0	0
Reduce CIP Receipt Authority	Dec	-152.4	0.0	0.0	0.0	-152.4	0.0	0.0	0.0	0.0	0	0	0

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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	6706.5	6706.5
LTC COLA/Health Benefits	MisAdj	71.6	71.6
Increased Health Insurance Pre	MisAdj	27.9	27.9
LTC Health Insurance Increase	MisAdj	7.5	7.5
Transfer Out CIP Rcpts & 9 PFT	TrOut	-347.4	-347.4
Transfer In 3 PFT Positions	TrIn	0.0	
Transfer Out CIP Rcpts & 1 PFT	TrOut	-66.9	-66.9
Line Item Transfer	LIT	0.0	
Reduce CIP Receipt Authority	Dec	-152.4	-152.4

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
***** FY 94 RPL's *****													
94-3295 \$3,000.0 Fed Emrgy Rep	RPL	3000.0	0.0	0.0	0.0	0.0	0.0	3000.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1002	1007	1061
***** FY 94 RPL's *****					
94-3295 \$3,000.0 Fed Emrgy Rep	RPL	3000.0	3000.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities Management
 BRU: Facilities Management
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	336.9	336.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	16.5	16.5	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	415.4	415.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	341.2	341.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-415.4	-336.9	-20.0	-42.0	-16.5	0.0	0.0	0.0	0.0	-4	0	0
Increased Health Insurance Pre	reverse	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out CIP Rcpts & 3 PFT	reverse	215.4	142.8	19.1	42.0	11.5	0.0	0.0	0.0	0.0	3	0	0
Transfer Out IA Rcpt Authority	reverse	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out CIP Rcpts & 1 PFT	reverse	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out CIP Receipts	reverse	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out CIP Receipts	reverse	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP Receipts	reverse	11.5	5.6	.9	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	415.4	336.9	20.0	42.0	16.5	0.0	0.0	0.0	0.0	4	0	0
----------------------	---------	-------	-------	------	------	------	-----	-----	-----	-----	---	---	---

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

***** Changes from FY95 Gov Amd to Conference Committee *****

Conference Committee	reverse	415.4	-74.2	-341.2
Increased Health Insurance Pre	reverse	1.7	-.4	-1.3
Transfer Out CIP Rcpts & 3 PFT	reverse	-215.4		215.4
Transfer Out IA Rcpt Authority	reverse	-74.6	74.6	
Transfer Out CIP Rcpts & 1 PFT	reverse	-65.0		65.0
Transfer Out CIP Receipts	reverse	-27.0		27.0
Transfer Out CIP Receipts	reverse	-23.6		23.6
Reduce CIP Receipts	reverse	-11.5		11.5

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	415.4	74.2	341.2
----------------------	---------	-------	------	-------

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
Increased Health Insurance Pre	MisAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out CIP Rcpts & 3 PFT	TrOut	-215.4	-142.8	-19.1	-42.0	-11.5	0.0	0.0	0.0	0.0	-3	0	0
Transfer Out IA Rcpt Authority	TrOut	-74.6	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out CIP Rcpts & 1 PFT	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out CIP Receipts	TrOut	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out CIP Receipts	TrOut	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP Receipts	Dec	-11.5	-5.6	-9	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1007	1061
Increased Health Insurance Pre	MisAdj	1.7	.4	1.3
Transfer Out CIP Rcpts & 3 PFT	TrOut	-215.4		-215.4
Transfer Out IA Rcpt Authority	TrOut	-74.6	-74.6	
Transfer Out CIP Rcpts & 1 PFT	TrOut	-65.0		-65.0
Transfer Out CIP Receipts	TrOut	-27.0		-27.0
Transfer Out CIP Receipts	TrOut	-23.6		-23.6
Reduce CIP Receipts	Dec	-11.5		-11.5

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities Design & Construct

BRU: Facilities Management

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,700.6	1,700.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	25.0	25.0	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	1,844.3	1,844.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	1,644.3	1,644.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	7.0	7.0	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 Design and Construction

Agency: Department of Transportation/Public Facilities

BRU: Facilities Management

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

***** Changes from FY95 Gov Amd to Conference Committee *****

Conference Committee	reverse	-1844.3	-1700.6	-28.7	-90.0	-25.0	0.0	0.0	0.0	0.0	-22	-7	0
Increased Health Insurance Pre	reverse	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF, CIP, & Pos'ns	reverse	262.4	197.6	2.0	47.8	15.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Out CIP Rcpts & Posns	reverse	1592.8	1513.9	26.7	42.2	10.0	0.0	0.0	0.0	0.0	20	7	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1844.3	1700.6	28.7	90.0	25.0	0.0	0.0	0.0	0.0	22	7	0
Increased Health Insurance Pre	MisAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF, CIP, & Pos'ns	TrOut	-262.4	-197.6	-2.0	-47.8	-15.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Out CIP Rcpts & Posns	TrOut	-1592.8	-1513.9	-26.7	-42.2	-10.0	0.0	0.0	0.0	0.0	-20	-7	0

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

***** Changes from FY95 Gov Amd to Conference Committee *****

Conference Committee	reverse	1844.3	-200.0	-1644.3
Increased Health Insurance Pre	reverse	10.9	-.5	-10.4
Transfer Out GF, CIP, & Pos'ns	reverse	-262.4	200.5	61.9
Transfer Out CIP Rcpts & Posns	reverse	-1592.8		1592.8

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1844.3	200.0	1644.3
Increased Health Insurance Pre	MisAdj	10.9	.5	10.4
Transfer Out GF, CIP, & Pos'ns	TrOut	-262.4	-200.5	-61.9
Transfer Out CIP Rcpts & Posns	TrOut	-1592.8		-1592.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Highways and Aviation

BRU: Statewide Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	33,102.6	33,102.6	32,760.2	32,760.2	32,760.2	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	678.1	678.1	677.2	677.2	677.2	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	32,303.8	28,947.3	26,633.2	27,533.2	27,533.2	1,550.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	9,879.6	9,879.6	9,699.7	9,699.7	9,699.7	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	49.9	49.9	49.9	49.9	49.9	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	0.0	0.0	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	76,014.0	74,457.5	69,820.2	70,720.2	70,720.2	1,550.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	779.9	779.9	779.9	779.9	779.9	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	73,371.8	71,815.3	67,178.0	68,078.0	68,078.0	1,550.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	1,074.0	1,074.0	1,074.0	1,074.0	1,074.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	387.8	387.8	387.8	387.8	387.8	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	400.5	400.5	400.5	400.5	400.5	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	419.0	419.0	415.0	415.0	415.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	137.0	137.0	137.0	137.0	137.0	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 Highways and Aviation Maintenance and Operations
 BRU: Statewide 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 FY95 Gov Amd to Conference Committee * * * * *													
Deny SEF Rate Increase Incrmt	Dec	-3356.5	0.0	0.0	-3356.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Increment for New Fac'ys	Dec	-1287.3	-342.4	-.9	-764.1	-179.9	0.0	0.0	0.0	0.0	-4	0	0
Delete GF for Airprt Lndg Fees	Dec	-1550.0	0.0	0.0	-1550.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore GF for SW M&O Highways	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1995.

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

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Deny SEF Rate Increase Incrmt	Dec	-3356.5	0.0	0.0	-3356.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Increment for New Fac'ys	Dec	-1287.3	-342.4	-.9	-764.1	-179.9	0.0	0.0	0.0	0.0	-4	0	0
Delete GF for Airprt Lndg Fees	Dec	-1550.0	0.0	0.0	-1550.0	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 FY95 Gov Amd to Conference Committee * * * * *							
Deny SEF Rate Increase Incrmt	Dec	-3356.5		-3356.5			
Deny Increment for New Fac'ys	Dec	-1287.3		-1287.3			
Delete GF for Airprt Lndg Fees	Dec	-1550.0		-1550.0			
Restore GF for SW M&O Highways	Inc	900.0		900.0			

* * * * * Changes from FY95 Gov Amd to Senate * * * * *							
Deny SEF Rate Increase Incrmt	Dec	-3356.5		-3356.5			
Deny Increment for New Fac'ys	Dec	-1287.3		-1287.3			
Delete GF for Airprt Lndg Fees	Dec	-1550.0		-1550.0			

COMPONENT DETAIL - OPERATING BUDGET

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

Legislative Intent: The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1995.

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

***** Changes from FY95 Gov Amd to House *****													
Deny SEF Rate Increase Incrmt	Dec	-3356.5	0.0	0.0	-3356.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Statewide M&O Highways	Inc	1500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1500.0	0	0	0
Restore Statewide M&O Highways	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
LTC Health Insurance Increase	MisAdj	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Central H&A	TrIn	26737.6	10867.2	82.9	11218.6	4568.9	0.0	0.0	0.0	0.0	152	41	0
Consolidation of Interior H&A	TrIn	16635.5	8088.8	121.0	6321.1	2104.6	0.0	0.0	0.0	0.0	98	36	0
Consolidation of Dalton H&A	TrIn	6036.3	3451.8	193.2	2020.1	371.2	0.0	0.0	0.0	0.0	44	10	0

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

***** Changes from FY95 Gov Amd to House *****							
Deny SEF Rate Increase Incrmt	Dec	-3356.5		-3356.5			
Restore Statewide M&O Highways	Inc	1500.0		1500.0			
Restore Statewide M&O Highways	Inc	300.0		300.0			

***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
LTC Health Insurance Increase	MisAdj	118.0	1.7	115.0	.6	.4	.3
Consolidation of Central H&A	TrIn	26737.6	421.1	25079.8	1036.7		200.0
Consolidation of Interior H&A	TrIn	16635.5	351.6	15690.5	315.2	203.2	75.0
Consolidation of Dalton H&A	TrIn	6036.3		5756.0	230.3	50.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Highways and Aviation Maintenance and Operations
 BRU: Statewide 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
Consolidation of Western H&A	TrIn	4734.1	2431.7	65.1	1770.2	466.1	1.0	0.0	0.0	0.0	21	15	0
Consolidation of S'central H&A	TrIn	7882.5	3812.8	44.0	3376.7	614.0	35.0	0.0	0.0	0.0	44	27	0
Consolidation of Southeast H&A	TrIn	8965.6	3930.3	39.1	3342.1	1640.2	13.9	0.0	0.0	0.0	54	9	0
Add GF, GFPR & Pos for Airport	Inc	86.0	60.0	6.0	20.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add GF for Fixed Cost Increase	Inc	177.7	0.0	79.5	98.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for New/Expanded Fac'ys	Inc	1287.3	342.4	.9	764.1	179.9	0.0	0.0	0.0	0.0	4	0	0
Add GF for SEF Rate Increase	Inc	3356.5	0.0	0.0	3356.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Dalton Snow Removal	Inc	330.0	111.0	12.8	171.2	35.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Dalton Summer Maint	Inc	33.6	0.0	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF to Replace Landing Fees	Inc	1550.0	0.0	0.0	1550.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete GF PR from Landing Fees	Dec	-1550.0	0.0	0.0	-1550.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Convert 1 PPT 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
Delete GF PR for Klondike Mnt	Dec	-366.7	-111.4	0.0	-155.0	-100.3	0.0	0.0	0.0	0.0	0	0	0

***** FY 95 Bills *****

Ch 127, SLA 94 Inc Av Fuel Tax	FisNot	1550.0	0.0	0.0	1550.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------------------------------	--------	--------	-----	-----	--------	-----	-----	-----	-----	-----	---	---	---

Bill Title: SB 256 - Increase Aviation Fuel Tax

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
Consolidation of Western H&A	TrIn	4734.1		4271.2	462.9		
Consolidation of S'central H&A	TrIn	7882.5	5.5	7628.1	172.8	76.1	
Consolidation of Southeast H&A	TrIn	8965.6		8036.1	746.2	58.1	125.2
Add GF, GFPR & Pos for Airport	Inc	86.0		60.0	26.0		
Add GF for Fixed Cost Increase	Inc	177.7		177.7			
Add GF for New/Expanded Fac'ys	Inc	1287.3		1287.3			
Add GF for SEF Rate Increase	Inc	3356.5		3356.5			
Add GF for Dalton Snow Removal	Inc	330.0		330.0			
Add GF for Dalton Summer Maint	Inc	33.6		33.6			
Add GF to Replace Landing Fees	Inc	1550.0		1550.0			
Delete GF PR from Landing Fees	Dec	-1550.0			-1550.0		
Convert 1 PPT Position to PFT	MisAdj	0.0					
Delete GF PR for Klondike Mnt	Dec	-366.7			-366.7		

***** FY 95 Bills *****

Ch 127, SLA 94 Inc Av Fuel Tax	FisNot	1550.0	1550.0
--------------------------------	--------	--------	--------

Bill Title: SB 256 - Increase Aviation Fuel Tax

COMPONENT DETAIL - OPERATING BUDGET

Component: Traffic Signal Management

BRU: Statewide Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,271.6	1,271.6	0.0	0.0	1,271.6	1,271.6	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	1,271.6	1,271.6	0.0	0.0	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	0.0
1004 Gen Fund	1,311.6	1,271.6	1,271.6	0.0	0.0	1,271.6	1,271.6	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: Statewide 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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1271.6	0.0	0.0	1271.6	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

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

***** Changes from FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	1271.6	1271.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities

BRU: Statewide Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	5,589.9	5,589.9	5,589.9	5,589.9	5,589.9	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	160.7	160.7	160.7	160.7	160.7	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	7,308.8	7,308.8	7,308.8	7,308.8	7,308.8	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	2,732.2	2,732.2	2,732.2	2,732.2	2,732.2	0.0
05 Equipment	0.0	0.0	0.0	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.	0.0	0.0	0.0	0.0	0.0	15,805.9	15,805.9	15,805.9	15,805.9	15,805.9	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	13,419.6	13,419.6	13,419.6	13,419.6	13,419.6	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	194.9	194.9	194.9	194.9	194.9	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	2,191.4	2,191.4	2,191.4	2,191.4	2,191.4	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	78.0	78.0	78.0	78.0	78.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	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 Maintenance & Operations

Agency: Department of Transportation/Public Facilities

BRU: Statewide Maintenance and Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
LTC Health Insurance Increase	MisAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Central Fac	TrIn	3657.6	1268.2	13.6	1897.1	478.7	0.0	0.0	0.0	0.0	21	0	0
Consolidation of Interior Fac	TrIn	3871.0	1551.7	67.0	1552.9	699.4	0.0	0.0	0.0	0.0	20	4	0
Consolidation of Dalton Facili	TrIn	1320.1	550.0	28.3	168.2	573.6	0.0	0.0	0.0	0.0	7	1	0
Consolidation of Western Facil	TrIn	653.2	225.3	3.2	286.7	138.0	0.0	0.0	0.0	0.0	3	1	0
Consolidation of S'Central Fac	TrIn	1956.6	977.9	14.1	428.3	522.0	14.3	0.0	0.0	0.0	15	1	0
Consolidation of Southeast Fac	TrIn	3835.8	1050.7	4.5	2240.1	540.5	0.0	0.0	0.0	0.0	14	5	0
Add GF for Central Region Fac	Inc	201.1	171.1	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0
Add GF for Fixed Cost Increase	Inc	555.3	0.0	0.0	555.3	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

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

***** Changes from FY95 Gov Amd to Conference Committee *****					
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
LTC Health Insurance Increase	MisAdj	20.0	19.2		.8
Consolidation of Central Fac	TrIn	3657.6	2972.5	66.8	618.3
Consolidation of Interior Fac	TrIn	3871.0	2962.9	28.5	879.6
Consolidation of Dalton Facili	TrIn	1320.1	1083.3	76.6	160.2
Consolidation of Western Facil	TrIn	653.2	534.2	6.1	112.9
Consolidation of S'Central Fac	TrIn	1956.6	1195.3	16.9	744.4
Consolidation of Southeast Fac	TrIn	3835.8	3660.6		175.2
Add GF for Central Region Fac	Inc	201.1	201.1		
Add GF for Fixed Cost Increase	Inc	555.3	555.3		

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities Maintenance & Operations
 BRU: Statewide 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>Tmp</u>
Add GF for Spam Can Maint & Op	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for SEF Rate Increase	Inc	35.2	0.0	0.0	35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce IAR Valdez Steam Plant	Dec	-500.0	-225.0	0.0	-55.0	-220.0	0.0	0.0	0.0	0.0	-3	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
Add GF for Spam Can Maint & Op	Inc	200.0	200.0		
Add GF for SEF Rate Increase	Inc	35.2	35.2		
Reduce IAR Valdez Steam Plant	Dec	-500.0		-500.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Maintenance Administration

BRU: Statewide Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	930.1	930.1	930.1	930.1	930.1	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	22.3	22.3	22.3	22.3	22.3	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	102.2	102.2	102.2	102.2	102.2	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	26.7	26.7	26.7	26.7	26.7	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	1,081.3	1,081.3	1,081.3	1,081.3	1,081.3	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,034.8	1,034.8	1,034.8	1,034.8	1,034.8	0.0
1026 Hwy Capitl	0.0	0.0	0.0	0.0	0.0	16.6	16.6	16.6	16.6	16.6	0.0
1027 Int Airprt	0.0	0.0	0.0	0.0	0.0	29.9	29.9	29.9	29.9	29.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	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 Administration
BRU: Statewide 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Consolidation of Central Admin	TrIn	491.6	429.5	14.9	37.5	9.7	0.0	0.0	0.0	0.0	6	0	0
Consolidation of Northern Admi	TrIn	589.7	500.6	7.4	64.7	17.0	0.0	0.0	0.0	0.0	7	0	0

=====

Transactions - Funding Sources Type Total 1004 1026 1027

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Consolidation of Central Admin	TrIn	491.6	461.7	29.9	
Consolidation of Northern Admi	TrIn	589.7	573.1	16.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: State Equipment Fleet
 BRU: Statewide Maintenance and Operations
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	11,140.0	11,140.0	11,140.0	11,140.0	11,140.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	230.6	230.6	230.6	230.6	230.6	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	2,279.5	2,279.5	2,279.5	2,279.5	2,279.5	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	7,949.9	7,949.9	7,949.9	7,949.9	7,949.9	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	250.4	250.4	250.4	250.4	250.4	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.	0.0	0.0	0.0	0.0	0.0	21,850.4	21,850.4	21,850.4	21,850.4	21,850.4	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	850.1	850.1	850.1	850.1	850.1	0.0
1026 Hwy Capitl	0.0	0.0	0.0	0.0	0.0	21,000.3	21,000.3	21,000.3	21,000.3	21,000.3	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	172.0	172.0	172.0	172.0	172.0	0.0
Perm Part Time	0.0	0.0	0.0	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 State Equipment Fleet
BRU: Statewide 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

LTC Health Insurance Increase	MisAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Central SEF	TrIn	7909.1	4092.5	47.4	815.2	2823.9	130.1	0.0	0.0	0.0	66	2	0
Consolidation of Interior SEF	TrIn	7409.5	3687.6	132.2	850.4	2663.2	76.1	0.0	0.0	0.0	55	0	0
Consolidation of Western SEF	TrIn	1208.0	634.3	17.2	153.8	383.5	19.2	0.0	0.0	0.0	8	0	0
Consolidation of S'Central SEF	TrIn	2680.1	1473.3	19.8	286.4	875.6	25.0	0.0	0.0	0.0	22	0	0
Consolidation of Southeast SEF	TrIn	1944.0	957.6	14.0	164.0	808.4	0.0	0.0	0.0	0.0	16	0	0
Add HWCF for Increased Costs	Inc	395.3	0.0	0.0	0.0	395.3	0.0	0.0	0.0	0.0	0	0	0
Add HWCF and 4 PFT Positions	Inc	254.0	254.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Convert 1 PPT 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 1007 1026

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

LTC Health Insurance Increase	MisAdj	40.7	.4	40.3
Consolidation of Central SEF	TrIn	7909.1	320.0	7589.1
Consolidation of Interior SEF	TrIn	7409.5	272.8	7136.7
Consolidation of Western SEF	TrIn	1208.0	60.0	1148.0
Consolidation of S'Central SEF	TrIn	2680.1	82.9	2597.2
Consolidation of Southeast SEF	TrIn	1944.0	114.0	1830.0
Add HWCF for Increased Costs	Inc	395.3		395.3
Add HWCF and 4 PFT Positions	Inc	254.0		254.0
Convert 1 PPT Position to PFT	MisAdj	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide State Equipment Fleet
 BRU: Statewide 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>Tmp</u>
Add 1 PPT Position for Taylor	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add 1 PPT Position for Western	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add HWCF for SEF Rate Increase	Inc	9.7	0.0	0.0	9.7	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>1007</u>	<u>1026</u>
Add 1 PPT Position for Taylor	MisAdj	0.0		
Add 1 PPT Position for Western	MisAdj	0.0		
Add HWCF for SEF Rate Increase	Inc	9.7		9.7

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction

BRU: Unallocated Reduction

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	-50.1	-50.1	-50.1	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	-4,618.6	-1,091.1	-1,091.1	-1,091.1	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	-4,618.6	-1,141.2	-1,141.2	-1,141.2	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	-5,052.5	-1,641.2	-1,641.2	-1,641.2	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	-64.6	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0	500.0	500.0	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: Unallocated Reduction

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 FY95 Gov Amd to Conference Committee * * * * *													
Reduce GF for Statewide Progs	Dec	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-174.8	0	0	0
Reduce GF for M&O, Hwys & Av'n	Dec	-916.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-916.3	0	0	0
Fund Source Change for ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-50.1	0.0	0.0	-50.1	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Reduce GF for Statewide Progs	Dec	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-174.8	0	0	0
Reduce GF for M&O, Hwys & Av'n	Dec	-916.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-916.3	0	0	0
Fund Source Change for ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-50.1	0.0	0.0	-50.1	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.0	0	0	0
House Unallocated Reduction	Dec	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.8	0	0	0
House Unallocated Reduction	Dec	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0	0	0

Transactions - Funding Sources Type Total 1003 1004 1005 1061

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *					
Reduce GF for Statewide Progs	Dec	-174.8		-174.8	
Reduce GF for M&O, Hwys & Av'n	Dec	-916.3		-916.3	
Fund Source Change for ICAP	FndChg	0.0		-500.0	500.0
Telecommunications Reduction	Dec	-50.1		-50.1	
* * * * * Changes from FY95 Gov Amd to Senate * * * * *					
Reduce GF for Statewide Progs	Dec	-174.8		-174.8	
Reduce GF for M&O, Hwys & Av'n	Dec	-916.3		-916.3	
Fund Source Change for ICAP	FndChg	0.0		-500.0	500.0
Telecommunications Reduction	Dec	-50.1		-50.1	
* * * * * Changes from FY95 Gov Amd to House * * * * *					
House Unallocated Reduction	Dec	-11.0		-11.0	
House Unallocated Reduction	Dec	-7.8		-7.8	
House Unallocated Reduction	Dec	-4.9	-1.5	-3.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction

Agency: Department of Transportation/Public Facilities

BRU: Unallocated Reduction

<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>
House Unallocated Reduction	Dec	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0	0	0
House Unallocated Reduction	Dec	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.4	0	0	0
House Unallocated Reduction	Dec	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	0	0	0
House Unallocated Reduction	Dec	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.8	0	0	0
House Unallocated Reduction	Dec	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.9	0	0	0
House Unallocated Reduction	Dec	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.5	0	0	0
House Unallocated Reduction	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	0	0	0
House Unallocated Reduction	Dec	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.4	0	0	0
House Unallocated Reduction	Dec	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.4	0	0	0
House Unallocated Reduction	Dec	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
House Unallocated Reduction	Dec	-30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.7	0	0	0
House Unallocated Reduction	Dec	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.5	0	0	0
House Unallocated Reduction	Dec	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0	0	0
House Unallocated Reduction	Dec	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.8	0	0	0
House Unallocated Reduction	Dec	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.3	0	0	0
House Unallocated Reduction	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.3	0	0	0
House Unallocated Reduction	Dec	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.2	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>	<u>1061</u>
House Unallocated Reduction	Dec	-36.0		-35.9	-.1	
House Unallocated Reduction	Dec	-42.4		-42.4		
House Unallocated Reduction	Dec	-8.0		-8.0		
House Unallocated Reduction	Dec	-9.8		-4.9	-4.9	
House Unallocated Reduction	Dec	-.9		-.9		
House Unallocated Reduction	Dec	-29.5		-29.5	0.0	
House Unallocated Reduction	Dec	-29.0		-27.5	-1.5	
House Unallocated Reduction	Dec	-11.4			-11.4	
House Unallocated Reduction	Dec	-4.4		-4.4		
House Unallocated Reduction	Dec	-22.8		-16.3	-6.5	
House Unallocated Reduction	Dec	-30.7		-30.5	-.2	
House Unallocated Reduction	Dec	-11.5			-11.5	
House Unallocated Reduction	Dec	-2.0		-2.0		
House Unallocated Reduction	Dec	-17.8		-16.5	-1.3	
House Unallocated Reduction	Dec	-19.3		-19.1	-.2	
House Unallocated Reduction	Dec	-2.3		-2.3		
House Unallocated Reduction	Dec	-13.2		-11.6	-1.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction

Agency: Department of Transportation/Public Facilities

BRU: Unallocated Reduction

<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>
House Unallocated Reduction	Dec	-1457.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1457.8	0	0	0
House Unallocated Reduction	Dec	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.4	0	0	0
House Unallocated Reduction	Dec	-272.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-272.3	0	0	0
House Unallocated Reduction	Dec	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.7	0	0	0
House Unallocated Reduction	Dec	-2589.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2589.5	0	0	0
Unalloc Red Adj	MisAdj	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	61.8	0	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>	<u>1061</u>
House Unallocated Reduction	Dec	-1457.8		-1436.3	-21.5	
House Unallocated Reduction	Dec	-25.4		-25.4		
House Unallocated Reduction	Dec	-272.3		-268.4	-3.9	
House Unallocated Reduction	Dec	-20.7		-20.7		
House Unallocated Reduction	Dec	-2589.5		-3089.5		500.0
Unalloc Red Adj	MisAdj	61.8		61.8		

COMPONENT DETAIL - OPERATING BUDGET

Component: International Airport Systems

BRU: International Airports

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	147.4	320.9	320.9	0.0	0.0	324.2	324.2	324.2	324.2	324.2	0.0
02 Travel	13.3	35.0	35.0	0.0	0.0	22.0	22.0	22.0	22.0	22.0	0.0
03 Contractual	102.5	110.7	110.7	0.0	0.0	119.4	119.4	119.4	119.4	119.4	0.0
04 Commodities	0.0	1.0	1.0	0.0	0.0	3.8	3.8	3.8	3.8	3.8	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	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	263.2	415.7	467.6	0.0	0.0	469.4	469.4	469.4	469.4	469.4	0.0
1027 Int Airprt	263.2	415.7	467.6	0.0	0.0	469.4	469.4	469.4	469.4	469.4	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: 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	Imp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	415.7	320.9	35.0	110.7	1.0	0.0	0.0	0.0	-51.9	4	0	0
Partial Dist'n of Leg Reduct'n	TrIn	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.4	0	0	0
Partial Dist'n of Leg Reduct'n	TrIn	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.5	0	0	0
Increased Health Insurance Pre	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	1.5	-13.0	8.7	2.8	0.0	0.0	0.0	0.0	0	0	0

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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	415.7	415.7
Partial Dist'n of Leg Reduct'n	TrIn	36.4	36.4
Partial Dist'n of Leg Reduct'n	TrIn	15.5	15.5
Increased Health Insurance Pre	MisAdj	1.8	1.8
Line Item Transfer	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Field Maintenance

BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,728.2	2,685.7	2,830.0	0.0	0.0	2,842.8	2,842.8	2,842.8	2,842.8	2,842.8	0.0
02 Travel	2.8	3.5	3.5	0.0	0.0	3.5	3.5	3.5	3.5	3.5	0.0
03 Contractual	372.0	386.8	386.8	0.0	0.0	404.3	404.3	404.3	404.3	404.3	0.0
04 Commodities	872.1	936.0	936.0	0.0	0.0	918.5	918.5	918.5	918.5	918.5	0.0
05 Equipment	19.6	11.0	11.0	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.	3,994.7	4,023.0	4,167.3	0.0	0.0	4,180.1	4,180.1	4,180.1	4,180.1	4,180.1	0.0
1004 Gen Fund	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	3,992.5	4,023.0	4,167.3	0.0	0.0	4,180.1	4,180.1	4,180.1	4,180.1	4,180.1	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	4023.0	2685.7	3.5	386.8	936.0	11.0	0.0	0.0	0.0	38	18	0
LTC COLA/Health Benefits	MisAdj	144.3	144.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	12.0	12.0	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	17.5	-17.5	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1027

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	4023.0	4023.0
LTC COLA/Health Benefits	MisAdj	144.3	144.3
Increased Health Insurance Pre	MisAdj	.8	.8
LTC Health Insurance Increase	MisAdj	12.0	12.0
Line Item Transfer	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Building Maintenance
 BRU: Anchorage International Airport
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,686.8	2,745.0	2,884.6	0.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0
02 Travel	6.7	6.0	6.0	0.0	0.0	7.5	7.5	7.5	7.5	7.5	0.0
03 Contractual	2,145.0	2,679.2	2,679.2	0.0	0.0	2,596.0	2,596.0	2,596.0	2,596.0	2,596.0	0.0
04 Commodities	253.9	242.8	242.8	0.0	0.0	260.8	260.8	260.8	260.8	260.8	0.0
05 Equipment	48.8	35.2	35.2	0.0	0.0	47.7	47.7	47.7	47.7	47.7	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	3,603.5	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.	5,141.2	5,708.2	5,847.8	0.0	3,603.5	5,912.0	5,912.0	5,912.0	5,912.0	5,912.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,603.5	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	5,139.3	5,708.2	5,847.8	0.0	0.0	5,912.0	5,912.0	5,912.0	5,912.0	5,912.0	0.0
Perm Full Time	46.0	45.0	45.0	0.0	0.0	47.0	47.0	47.0	47.0	47.0	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	5708.2	2745.0	6.0	2679.2	242.8	35.2	0.0	0.0	0.0	45	3	0
LTC COLA/Health Benefits	MisAdj	139.6	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IARF and 2 PFT Pos	TrIn	101.6	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Out IARF to Safety	TrOut	-48.9	0.0	0.0	-48.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF to Operat'ns	TrOut	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	0.0	1.5	-32.0	18.0	12.5	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004 1027

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	5708.2	5708.2
LTC COLA/Health Benefits	MisAdj	139.6	139.6
Increased Health Insurance Pre	MisAdj	1.6	1.6
LTC Health Insurance Increase	MisAdj	12.2	12.2
Transfer In IARF and 2 PFT Pos	TrIn	101.6	101.6
Transfer Out IARF to Safety	TrOut	-48.9	-48.9
Transfer Out IARF to Operat'ns	TrOut	-2.3	-2.3
Line Item Transfer	LIT	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
			* * * * * FY 94 RPL's * * * * *											
94-1054 \$2,200.0 Fed Roof Rep	RPL	2200.0	0.0		0.0	0.0	0.0	0.0	2200.0	0.0	0.0	0	0	0
94-1055 \$1403.5 Fed Auto Ramp	RPL	1403.5	0.0		0.0	0.0	0.0	0.0	1403.5	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1002	1004	1027
* * * * * FY 94 RPL's * * * * *					
94-1054 \$2,200.0 Fed Roof Rep	RPL	2200.0	2200.0		
94-1055 \$1403.5 Fed Auto Ramp	RPL	1403.5	1403.5		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Safety

BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	5,044.7	5,118.8	5,118.8	384.7	0.0	5,063.7	5,063.7	5,063.7	5,063.7	5,063.7	185.9
02 Travel	11.4	20.0	20.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
03 Contractual	370.2	658.2	658.2	0.0	0.0	672.1	672.1	672.1	672.1	672.1	0.0
04 Commodities	206.9	177.0	177.0	0.0	0.0	198.0	198.0	198.0	198.0	198.0	0.0
05 Equipment	59.2	34.0	34.0	0.0	0.0	54.0	54.0	54.0	54.0	54.0	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.	5,692.4	6,008.0	6,008.0	384.7	0.0	6,001.8	6,001.8	6,001.8	6,001.8	6,001.8	185.9
1027 Int Airprt	5,692.4	6,008.0	6,008.0	384.7	0.0	6,001.8	6,001.8	6,001.8	6,001.8	6,001.8	185.9
Perm Full Time	80.0	70.0	70.0	0.0	0.0	69.0	69.0	69.0	69.0	69.0	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	6008.0	5118.8	20.0	658.2	177.0	34.0	0.0	0.0	0.0	70	0	0
Increased Health Insurance Pre	MisAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF and 1 PFT	TrOut	-58.4	-58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer In IARF Receipts	TrIn	48.9	0.0	0.0	7.9	21.0	20.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	0.0	-6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Supplementals *****

Ch90 SLA 94 Labor Agree (PSEA)	Special	384.7	384.7	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	6008.0	6008.0
Increased Health Insurance Pre	MisAdj	3.3	3.3
Transfer Out IARF and 1 PFT	TrOut	-58.4	-58.4
Transfer In IARF Receipts	TrIn	48.9	48.9
Line Item Transfer	LIT	0.0	

***** FY 94 Supplementals *****

Ch90 SLA 94 Labor Agree (PSEA)	Special	384.7	384.7
--------------------------------	---------	-------	-------

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
***** FY 95 Bills *****													
Ch90 SLA 94 Labor Agree (PSEA)	Special	185.9	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1027
***** FY 95 Bills *****			
Ch90 SLA 94 Labor Agree (PSEA)	Special	185.9	185.9

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Operations

BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	462.8	462.8	0.0	0.0	466.4	466.4	466.4	466.4	466.4	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	999.9	999.9	999.9	999.9	999.9	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	20.0	20.0	20.0	20.0	20.0	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	462.8	462.8	0.0	0.0	1,486.3	1,486.3	1,486.3	1,486.3	1,486.3	0.0
1027 Int Airprt	0.0	462.8	462.8	0.0	0.0	1,486.3	1,486.3	1,486.3	1,486.3	1,486.3	0.0
Perm Full Time	0.0	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: Anchorage Airport - Operations
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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	462.8	462.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Increased Health Insurance Pre	MisAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IARF for Computer	TrIn	2.3	0.0	0.0	0.0	0.0	2.3	0.0	0.0	0.0	0	0	0
Transfer In IARF for Computer	TrIn	17.7	0.0	0.0	0.0	0.0	17.7	0.0	0.0	0.0	0	0	0
Transfer In IARF for Buses/Pkg	TrIn	999.9	0.0	0.0	999.9	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	462.8	462.8
Increased Health Insurance Pre	MisAdj	3.6	3.6
Transfer In IARF for Computer	TrIn	2.3	2.3
Transfer In IARF for Computer	TrIn	17.7	17.7
Transfer In IARF for Buses/Pkg	TrIn	999.9	999.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Custodial

BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,523.8	2,814.3	2,979.1	0.0	0.0	2,893.9	2,893.9	2,893.9	2,893.9	2,893.9	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	734.0	779.0	742.6	0.0	0.0	770.0	770.0	770.0	770.0	770.0	0.0
04 Commodities	98.6	151.8	151.8	0.0	0.0	138.0	138.0	138.0	138.0	138.0	0.0
05 Equipment	17.9	3.6	3.6	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.	3,374.3	3,748.7	3,877.1	0.0	0.0	3,816.9	3,816.9	3,816.9	3,816.9	3,816.9	0.0
1004 Gen Fund	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	3,371.8	3,748.7	3,877.1	0.0	0.0	3,816.9	3,816.9	3,816.9	3,816.9	3,816.9	0.0
Perm Full Time	62.0	61.0	61.0	0.0	0.0	59.0	59.0	59.0	59.0	59.0	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	3748.7	2814.3	0.0	779.0	151.8	3.6	0.0	0.0	0.0	61	0	0
Partial Offset of Leg Reduct'n	TrOut	-36.4	0.0	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health Benefits	MisAdj	164.8	164.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF & 2 PFT Pos	TrOut	-101.6	-101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer In IARF for Maint Svs	TrIn	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IARF for Maint Svs	TrIn	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IARF for Maint Svs	TrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	3748.7	3748.7
Partial Offset of Leg Reduct'n	TrOut	-36.4	-36.4
LTC COLA/Health Benefits	MisAdj	164.8	164.8
Increased Health Insurance Pre	MisAdj	.8	.8
LTC Health Insurance Increase	MisAdj	15.6	15.6
Transfer Out IARF & 2 PFT Pos	TrOut	-101.6	-101.6
Transfer In IARF for Maint Svs	TrIn	5.8	5.8
Transfer In IARF for Maint Svs	TrIn	9.4	9.4
Transfer In IARF for Maint Svs	TrIn	5.7	5.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Anchorage Airport - Custodial

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airport

<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 IARF for Floor Svs	TrIn	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	0.0	0.0	2.4	-13.8	11.4	0.0	0.0	0.0	0	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1027</u>
Transfer In IARF for Floor Svs	TrIn	4.1		4.1
Line Item Transfer	LIT	0.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Equipment Maintenance

BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,052.2	1,033.1	1,085.0	0.0	0.0	1,089.6	1,089.6	1,089.6	1,089.6	1,089.6	0.0
02 Travel	0.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
03 Contractual	62.9	129.4	129.4	0.0	0.0	128.4	128.4	128.4	128.4	128.4	0.0
04 Commodities	461.3	557.5	557.5	0.0	0.0	535.0	535.0	535.0	535.0	535.0	0.0
05 Equipment	30.2	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.	1,606.6	1,742.5	1,794.4	0.0	0.0	1,775.5	1,775.5	1,775.5	1,775.5	1,775.5	0.0
1004 Gen Fund	.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	1,605.9	1,742.5	1,794.4	0.0	0.0	1,775.5	1,775.5	1,775.5	1,775.5	1,775.5	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1742.5	1033.1	6.0	129.4	557.5	16.5	0.0	0.0	0.0	16	0	0
LTC COLA/Health Benefits	MisAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	.4	.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF to Operat'ns	TrOut	-17.7	0.0	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF to Custodial	TrOut	-5.8	0.0	0.0	-1.0	-4.8	0.0	0.0	0.0	0.0	0	0	0

=====

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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1742.5	1742.5
LTC COLA/Health Benefits	MisAdj	51.9	51.9
Increased Health Insurance Pre	MisAdj	.4	.4
LTC Health Insurance Increase	MisAdj	4.2	4.2
Transfer Out IARF to Operat'ns	TrOut	-17.7	-17.7
Transfer Out IARF to Custodial	TrOut	-5.8	-5.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

BRU: Anchorage International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,132.0	2,186.4	2,186.4	0.0	0.0	2,260.8	2,260.8	2,260.8	2,260.8	2,260.8	0.0
02 Travel	60.0	66.9	66.9	0.0	0.0	32.0	32.0	32.0	32.0	32.0	0.0
03 Contractual	2,407.6	2,433.5	2,433.5	0.0	0.0	2,214.1	2,214.1	2,214.1	2,214.1	2,214.1	0.0
04 Commodities	57.8	40.0	40.0	0.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0
05 Equipment	71.4	50.0	50.0	0.0	0.0	65.0	65.0	65.0	65.0	65.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	500.0	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.	4,728.8	4,776.8	4,776.8	0.0	500.0	4,626.9	4,626.9	4,626.9	4,626.9	4,626.9	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	4,728.8	4,776.8	4,776.8	0.0	0.0	4,626.9	4,626.9	4,626.9	4,626.9	4,626.9	0.0
Perm Full Time	38.0	37.0	37.0	0.0	0.0	38.0	38.0	38.0	38.0	38.0	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	4776.8	2186.4	66.9	2433.5	40.0	50.0	0.0	0.0	0.0	37	0	0
Increased Health Insurance Pre	MisAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IARF and 1 PFT Pos	TrIn	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out IARF to Operat'ns	TrOut	-999.9	0.0	0.0	-999.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IARF from FIA	TrIn	75.5	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IARF from FIA Ops	TrIn	49.8	0.0	0.0	49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IARF from FIA Ops	TrIn	18.1	0.0	0.0	18.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IARF from FIA Admn	TrIn	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	0.0	-34.9	4.9	15.0	15.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1027

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	4776.8	4776.8
Increased Health Insurance Pre	MisAdj	16.0	16.0
Transfer In IARF and 1 PFT Pos	TrIn	58.4	58.4
Transfer Out IARF to Operat'ns	TrOut	-999.9	-999.9
Transfer In IARF from FIA	TrIn	75.5	75.5
Transfer In IARF from FIA Ops	TrIn	49.8	49.8
Transfer In IARF from FIA Ops	TrIn	18.1	18.1
Transfer In IARF from FIA Admn	TrIn	8.9	8.9
Line Item Transfer	LIT	0.0	

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>
Add IARF for Environmental Cmp	Inc	623.3	0.0	0.0	623.3	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 94 RPL's * * * * *													
94-1053 \$500.0 Fed Assmt/Clnup	RPL	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1027</u>
Add IARF for Environmental Cmp	Inc	623.3		623.3

* * * * * FY 94 RPL's * * * * *

94-1053 \$500.0 Fed Assmt/Clnup	RPL	500.0	500.0	
---------------------------------	-----	-------	-------	--

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Field Maintenance

BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,786.6	1,598.0	1,679.8	0.0	0.0	1,600.9	1,600.9	1,600.9	1,600.9	1,600.9	0.0
02 Travel	3.4	3.8	3.8	0.0	0.0	3.8	3.8	3.8	3.8	3.8	0.0
03 Contractual	314.6	371.9	371.9	0.0	0.0	73.2	73.2	73.2	73.2	73.2	0.0
04 Commodities	303.1	248.5	248.5	0.0	0.0	504.3	504.3	504.3	504.3	504.3	0.0
05 Equipment	19.1	16.0	16.0	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.	2,426.8	2,238.2	2,320.0	0.0	0.0	2,197.2	2,197.2	2,197.2	2,197.2	2,197.2	0.0
1004 Gen Fund	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	2,425.7	2,238.2	2,320.0	0.0	0.0	2,197.2	2,197.2	2,197.2	2,197.2	2,197.2	0.0
Perm Full Time	20.0	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Perm Part Time	0.0	6.0	6.0	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2238.2	1598.0	3.8	371.9	248.5	16.0	0.0	0.0	0.0	19	6	0
LTC COLA/Health Benefits	MisAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	6.0	6.0	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	-254.8	255.8	-1.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF to FIA Ops	TrOut	-43.9	0.0	0.0	-43.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF to AIA Admin	TrOut	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF to AIA Cust	TrOut	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1004 1027

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2238.2	2238.2
LTC COLA/Health Benefits	MisAdj	81.8	81.8
LTC Health Insurance Increase	MisAdj	6.0	6.0
Line Item Transfer	LIT	0.0	
Transfer Out IARF to FIA Ops	TrOut	-43.9	-43.9
Transfer Out IARF to AIA Admin	TrOut	-75.5	-75.5
Transfer Out IARF to AIA Cust	TrOut	-9.4	-9.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Building Maintenance
 BRU: Fairbanks International Airport
 Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	470.8	420.6	442.9	0.0	0.0	442.3	442.3	442.3	442.3	442.3	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	596.2	626.6	626.6	0.0	0.0	622.7	622.7	622.7	622.7	622.7	0.0
04 Commodities	154.8	217.1	217.1	0.0	0.0	182.2	182.2	182.2	182.2	182.2	0.0
05 Equipment	5.1	6.0	6.0	0.0	0.0	20.5	20.5	20.5	20.5	20.5	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.	1,226.9	1,271.3	1,293.6	0.0	0.0	1,268.7	1,268.7	1,268.7	1,268.7	1,268.7	0.0
1004 Gen Fund	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	1,226.6	1,271.3	1,293.6	0.0	0.0	1,268.7	1,268.7	1,268.7	1,268.7	1,268.7	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1271.3	420.6	1.0	626.6	217.1	6.0	0.0	0.0	0.0	6	0	0
LTC COLA/Health Benefits	MisAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	1.7	1.7	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	-3.9	-10.6	14.5	0.0	0.0	0.0	0	0	0
Transfer Out IARF to FIA Ops	TrOut	-15.6	0.0	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF to FIA Cust	TrOut	-5.3	0.0	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF to AIA Cust	TrOut	-5.7	-2.3	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1027

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1271.3	1271.3
LTC COLA/Health Benefits	MisAdj	22.3	22.3
LTC Health Insurance Increase	MisAdj	1.7	1.7
Line Item Transfer	LIT	0.0	
Transfer Out IARF to FIA Ops	TrOut	-15.6	-15.6
Transfer Out IARF to FIA Cust	TrOut	-5.3	-5.3
Transfer Out IARF to AIA Cust	TrOut	-5.7	-5.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Safety

BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,586.3	2,447.4	2,447.4	189.4	0.0	2,377.0	2,377.0	2,377.0	2,377.0	2,377.0	90.1
02 Travel	5.4	8.0	8.0	0.0	0.0	9.8	9.8	9.8	9.8	9.8	0.0
03 Contractual	71.6	62.3	62.3	0.0	0.0	32.9	32.9	32.9	32.9	32.9	0.0
04 Commodities	51.0	84.8	69.3	0.0	0.0	115.6	115.6	115.6	115.6	115.6	0.0
05 Equipment	29.3	25.0	25.0	0.0	0.0	37.7	37.7	37.7	37.7	37.7	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.	2,743.6	2,627.5	2,612.0	189.4	0.0	2,573.0	2,573.0	2,573.0	2,573.0	2,573.0	90.1
1007 I/A Rcpts	8.1	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
1027 Int Airprt	2,735.5	2,627.5	2,612.0	189.4	0.0	2,563.0	2,563.0	2,563.0	2,563.0	2,563.0	90.1
Perm Full Time	37.0	30.0	30.0	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2627.5	2447.4	8.0	62.3	84.8	25.0	0.0	0.0	0.0	30	0	0
Partial Offset of Leg Reduct'n	TrOut	-15.5	0.0	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	-25.4	1.8	-29.4	40.3	12.7	0.0	0.0	0.0	0	0	0
Transfer In IA Rcpts for Trng	TrIn	10.0	4.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF to AIA Admin	TrOut	-49.8	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Supplementals *****

Ch90 SLA 94 Labor Agree (PSEA)	Special	189.4	189.4	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2627.5	2627.5
Partial Offset of Leg Reduct'n	TrOut	-15.5	-15.5
Increased Health Insurance Pre	MisAdj	.8	.8
Line Item Transfer	LIT	0.0	
Transfer In IA Rcpts for Trng	TrIn	10.0	10.0
Transfer Out IARF to AIA Admin	TrOut	-49.8	-49.8

***** FY 94 Supplementals *****

Ch90 SLA 94 Labor Agree (PSEA)	Special	189.4	189.4
--------------------------------	---------	-------	-------

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Airport - Safety
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>
* * * * * FY 95 Bills * * * * *													
Ch90 SLA 94 Labor Agree (PSEA)	Special	90.1	90.1	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>1007</u>	<u>1027</u>
* * * * * FY 95 Bills * * * * *				
Ch90 SLA 94 Labor Agree (PSEA)	Special	90.1		90.1

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Operations

BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	448.5	448.5	0.0	0.0	433.5	433.5	433.5	433.5	433.5	0.0
02 Travel	0.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
03 Contractual	0.0	258.2	258.2	0.0	0.0	343.3	343.3	343.3	343.3	343.3	0.0
04 Commodities	0.0	6.0	6.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
05 Equipment	0.0	3.5	3.5	0.0	0.0	3.0	3.0	3.0	3.0	3.0	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	718.2	718.2	0.0	0.0	785.8	785.8	785.8	785.8	785.8	0.0
1027 Int Airprt	0.0	718.2	718.2	0.0	0.0	785.8	785.8	785.8	785.8	785.8	0.0
Perm Full Time	0.0	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	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	718.2	448.5	2.0	258.2	6.0	3.5	0.0	0.0	0.0	6	2	0
Increased Health Insurance Pre	MisAdj	3.1	3.1	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	2.5	-2.0	-.5	0.0	0.0	0.0	0	0	0
Transfer In IARF from FIA Fiel	TrIn	43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IARF from FIA Admi	TrIn	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IARF from FIA Bldg	TrIn	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF to AIA Admin	TrOut	-18.1	-18.1	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	718.2	718.2
Increased Health Insurance Pre	MisAdj	3.1	3.1
Line Item Transfer	LIT	0.0	
Transfer In IARF from FIA Fiel	TrIn	43.9	43.9
Transfer In IARF from FIA Admi	TrIn	23.1	23.1
Transfer In IARF from FIA Bldg	TrIn	15.6	15.6
Transfer Out IARF to AIA Admin	TrOut	-18.1	-18.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Custodial

BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	664.2	634.6	671.7	0.0	0.0	671.0	671.0	671.0	671.0	671.0	0.0
02 Travel	.6	.7	.7	0.0	0.0	.7	.7	.7	.7	.7	0.0
03 Contractual	.9	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
04 Commodities	50.1	47.8	47.8	0.0	0.0	53.1	53.1	53.1	53.1	53.1	0.0
05 Equipment	9.9	8.3	8.3	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.	725.7	697.4	734.5	0.0	0.0	739.1	739.1	739.1	739.1	739.1	0.0
1004 Gen Fund	.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	725.1	697.4	734.5	0.0	0.0	739.1	739.1	739.1	739.1	739.1	0.0
Perm Full Time	13.0	12.0	12.0	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	697.4	634.6	.7	6.0	47.8	8.3	0.0	0.0	0.0	12	0	0
LTC COLA/Health Benefits	MisAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In IARF from FIA Admi	TrIn	5.3	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF to AIA Custo	TrOut	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1004 1027

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	697.4	697.4
LTC COLA/Health Benefits	MisAdj	37.1	37.1
LTC Health Insurance Increase	MisAdj	3.4	3.4
Transfer In IARF from FIA Admi	TrIn	5.3	5.3
Transfer Out IARF to AIA Custo	TrOut	-4.1	-4.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

BRU: Fairbanks International Airport

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	778.7	732.6	732.6	34.7	0.0	728.8	728.8	728.8	728.8	728.8	0.0
02 Travel	17.1	19.0	19.0	0.0	0.0	14.4	14.4	14.4	14.4	14.4	0.0
03 Contractual	697.1	519.6	519.6	0.0	0.0	505.7	505.7	505.7	505.7	505.7	0.0
04 Commodities	17.0	20.0	20.0	0.0	0.0	22.3	22.3	22.3	22.3	22.3	0.0
05 Equipment	14.8	37.8	37.8	0.0	0.0	30.9	30.9	30.9	30.9	30.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,524.7	1,329.0	1,329.0	34.7	0.0	1,302.1	1,302.1	1,302.1	1,302.1	1,302.1	0.0
1027 Int Airprt	1,524.7	1,329.0	1,329.0	34.7	0.0	1,302.1	1,302.1	1,302.1	1,302.1	1,302.1	0.0
Perm Full Time	14.0	12.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1329.0	732.6	19.0	519.6	20.0	37.8	0.0	0.0	0.0	12	0	0
Increased Health Insurance Pre	MisAdj	5.1	5.1	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	-2.3	2.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IARF to FIA Ops	TrOut	-23.1	0.0	-4.6	-11.6	0.0	-6.9	0.0	0.0	0.0	0	0	0
Transfer Out IARF to AIA Admin	TrOut	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Supplementals *****

HB455, Sec 35 PERS reinstmt	Suppl	34.7	34.7	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1329.0	1329.0
Increased Health Insurance Pre	MisAdj	5.1	5.1
Line Item Transfer	LIT	0.0	
Transfer Out IARF to FIA Ops	TrOut	-23.1	-23.1
Transfer Out IARF to AIA Admin	TrOut	-8.9	-8.9

***** FY 94 Supplementals *****

HB455, Sec 35 PERS reinstmt	Suppl	34.7	34.7
-----------------------------	-------	------	------

COMPONENT DETAIL - OPERATING BUDGET

Component: Highways and Aviation

BRU: Central Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	11,066.2	10,423.6	10,938.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	166.1	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	11,080.4	11,812.5	11,812.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	4,764.0	4,804.7	4,578.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	221.1	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	-226.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	27,350.0	26,904.6	27,419.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	298.3	410.1	420.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	26,124.7	25,216.7	25,695.8	725.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	707.9	1,077.8	1,103.1	-725.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	219.1	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	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	155.0	153.0	153.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	41.0	41.0	41.0	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: 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 FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-26904.6	-10423.6	-89.9	-11812.5	-4804.7	0.0	0.0	0.0	226.1	-153	-41	0
Distribution of Legislative Re	reverse	0.0	0.0	0.0	0.0	226.1	0.0	0.0	0.0	-226.1	0	0	0
LTC COLA/Health Benefits	reverse	-514.9	-514.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	reverse	-.2	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding & 2 PFT Pos'n	reverse	644.8	150.6	7.0	477.5	9.7	0.0	0.0	0.0	0.0	2	0	0
Transfer In 1 PFT Position	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer	reverse	0.0	-71.7	0.0	71.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Payroll	reverse	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Central H&A	reverse	26737.6	10867.2	82.9	11218.6	4568.9	0.0	0.0	0.0	0.0	152	41	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *							
Conference Committee	reverse	26904.6	-410.1	-25216.7	-1077.8		-200.0
Distribution of Legislative Re	reverse	0.0					
LTC COLA/Health Benefits	reverse	514.9	-10.5	-479.1	-25.3		
Fully Fund LTC COLA/Health Inc	reverse	.2	-.2				
Increased Health Insurance Pre	reverse	7.4	-.3	-7.1			
Transfer Funding & 2 PFT Pos'n	reverse	-644.8		578.4	66.4		
Transfer In 1 PFT Position	reverse	0.0					
Line Item Transfer	reverse	0.0					
Transfer Out GF for Payroll	reverse	-44.7		44.7			
Consolidation of Central H&A	reverse	-26737.6	421.1	25079.8	1036.7		200.0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	26904.6	10423.6	89.9	11812.5	4804.7	0.0	0.0	0.0	-226.1	153	41	0
Distribution of Legislative Re	MisAdj	0.0	0.0	0.0	0.0	-226.1	0.0	0.0	0.0	226.1	0	0	0
LTC COLA/Health Benefits	MisAdj	514.9	514.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	MisAdj	.2	.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding & 2 PFT Pos'n	TrOut	-644.8	-150.6	-7.0	-477.5	-9.7	0.0	0.0	0.0	0.0	-2	0	0
Transfer In 1 PFT Position	TrIn	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	71.7	0.0	-71.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Payroll	TrOut	-44.7	0.0	0.0	-44.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Central H&A	TrOut	-26737.6	-10867.2	-82.9	-11218.6	-4568.9	0.0	0.0	0.0	0.0	-152	-41	0
* * * * * FY 94 Supplementals * * * * *													
HB455, Sec 34 Fund source chng	Suppl	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	1005	1007	1061
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *							
Conference Committee	ConfCom	26904.6	410.1	25216.7	1077.8		200.0
Distribution of Legislative Re	MisAdj	0.0					
LTC COLA/Health Benefits	MisAdj	514.9	10.5	479.1	25.3		
Fully Fund LTC COLA/Health Inc	MisAdj	.2	.2				
Increased Health Insurance Pre	MisAdj	7.4	.3	7.1			
Transfer Funding & 2 PFT Pos'n	TrOut	-644.8		-578.4	-66.4		
Transfer In 1 PFT Position	TrIn	0.0					
Line Item Transfer	LIT	0.0					
Transfer Out GF for Payroll	TrOut	-44.7		-44.7			
Consolidation of Central H&A	TrOut	-26737.6	-421.1	-25079.8	-1036.7		-200.0
* * * * * FY 94 Supplementals * * * * *							
HB455, Sec 34 Fund source chng	Suppl	0.0		725.0	-725.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities

BRU: Central Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,204.1	1,212.7	1,266.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	12.4	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,889.5	1,928.5	1,928.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	395.1	478.7	478.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	29.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,531.0	3,633.5	3,686.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	3,010.4	2,917.0	2,970.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	520.6	644.8	644.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	25.0	21.0	21.0	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: Facilities
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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-3633.5	-1212.7	-13.6	-1928.5	-478.7	0.0	0.0	0.0	0.0	-21	0	0
LTC COLA/Health Benefits	reverse	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GFPR & IAR to Western	reverse	31.4	0.0	0.0	31.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Central Fac	reverse	3657.6	1268.2	13.6	1897.1	478.7	0.0	0.0	0.0	0.0	21	0	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3633.5	1212.7	13.6	1928.5	478.7	0.0	0.0	0.0	0.0	21	0	0
LTC COLA/Health Benefits	MisAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GFPR & IAR to Western	TrOut	-31.4	0.0	0.0	-31.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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

***** Changes from FY95 Gov Amd to Conference Committee *****					
Conference Committee	reverse	3633.5	-2917.0	-71.7	-644.8
LTC COLA/Health Benefits	reverse	53.4	-53.4		
Increased Health Insurance Pre	reverse	2.1	-2.1		
Transfer GFPR & IAR to Western	reverse	-31.4		4.9	26.5
Consolidation of Central Fac	reverse	-3657.6	2972.5	66.8	618.3

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	3633.5	2917.0	71.7	644.8
LTC COLA/Health Benefits	MisAdj	53.4	53.4		
Increased Health Insurance Pre	MisAdj	2.1	2.1		
Transfer GFPR & IAR to Western	TrOut	-31.4		-4.9	-26.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities

Agency: Department of Transportation/Public Facilities

BRU: Central 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>
Consolidation of Central Fac	TrOut	-3657.6	-1268.2	-13.6	-1897.1	-478.7	0.0	0.0	0.0	0.0	-21	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
Consolidation of Central Fac	TrOut	-3657.6	-2972.5	-66.8	-618.3

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

BRU: Central Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	509.9	426.9	426.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	12.2	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	18.3	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	3.5	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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.	547.1	489.0	489.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	517.2	459.1	459.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	29.9	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	8.0	6.0	6.0	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: 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 FY95 Gov Amd to Conference Committee *****

Conference Committee	reverse	-489.0	-426.9	-14.9	-37.5	-9.7	0.0	0.0	0.0	0.0	-6	0	0
Increased Health Insurance Pre	reverse	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Central M&O Admin	reverse	491.6	429.5	14.9	37.5	9.7	0.0	0.0	0.0	0.0	6	0	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	489.0	426.9	14.9	37.5	9.7	0.0	0.0	0.0	0.0	6	0	0
Increased Health Insurance Pre	MisAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Central M&O Admin	TrOut	-491.6	-429.5	-14.9	-37.5	-9.7	0.0	0.0	0.0	0.0	-6	0	0

=====

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

***** Changes from FY95 Gov Amd to Conference Committee *****

Conference Committee	reverse	489.0	-459.1	-29.9
Increased Health Insurance Pre	reverse	2.6	-2.6	
Consolidate Central M&O Admin	reverse	-491.6	461.7	29.9

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	489.0	459.1	29.9
Increased Health Insurance Pre	MisAdj	2.6	2.6	
Consolidate Central M&O Admin	TrOut	-491.6	-461.7	-29.9

COMPONENT DETAIL - OPERATING BUDGET

Component: State Equipment Fleet

BRU: Central Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,920.9	3,900.0	4,088.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	60.0	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,002.2	856.6	856.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2,439.7	2,980.7	2,980.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	38.2	130.1	130.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	1,103.3	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.	8,564.3	7,920.7	8,109.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,388.5	320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	7,061.7	7,600.7	7,789.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	67.0	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	2.0	2.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-7920.7	-3900.0	-53.3	-856.6	-2980.7	-130.1	0.0	0.0	0.0	-67	-2	0
LTC COLA/Health Benefits	reverse	-188.6	-188.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer HWCF Rcpts to Western	reverse	178.7	0.0	5.9	16.0	156.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Out 1 PFT Position	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out HWCF Receipts	reverse	25.4	0.0	0.0	25.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Central SEF	reverse	7909.1	4092.5	47.4	815.2	2823.9	130.1	0.0	0.0	0.0	66	2	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	7920.7	3900.0	53.3	856.6	2980.7	130.1	0.0	0.0	0.0	67	2	0
LTC COLA/Health Benefits	MisAdj	188.6	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1026
--------------------------------	------	-------	------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****					
Conference Committee	reverse	7920.7		-320.0	-7600.7
LTC COLA/Health Benefits	reverse	188.6			-188.6
Increased Health Insurance Pre	reverse	3.9			-3.9
Transfer HWCF Rcpts to Western	reverse	-178.7			178.7
Transfer Out 1 PFT Position	reverse	0.0			
Transfer Out HWCF Receipts	reverse	-25.4			25.4
Consolidate Central SEF	reverse	-7909.1		320.0	7589.1

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	7920.7		320.0	7600.7
LTC COLA/Health Benefits	MisAdj	188.6			188.6

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
Increased Health Insurance Pre	MisAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer HWCF Rcpts to Western	TrOut	-178.7	0.0	-5.9	-16.0	-156.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Out 1 PFT Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out HWCF Receipts	TrOut	-25.4	0.0	0.0	-25.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Central SEF	TrOut	-7909.1	-4092.5	-47.4	-815.2	-2823.9	-130.1	0.0	0.0	0.0	-66	-2	0

=====

Transactions - Funding Sources	Type	Total	1004	1007	1026
Increased Health Insurance Pre	MisAdj	3.9			3.9
Transfer HWCF Rcpts to Western	TrOut	-178.7			-178.7
Transfer Out 1 PFT Position	TrOut	0.0			
Transfer Out HWCF Receipts	TrOut	-25.4			-25.4
Consolidate Central SEF	TrOut	-7909.1		-320.0	-7589.1

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Highways and Aviation

BRU: Interior District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	8,222.6	7,675.9	8,052.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	102.5	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	6,338.3	6,404.1	6,404.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	1,896.3	2,111.6	2,111.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	106.5	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.	16,666.2	16,307.6	16,683.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	288.7	344.7	351.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	15,733.9	15,361.8	15,729.1	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	258.7	312.9	315.2	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	384.9	213.2	213.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	97.0	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	36.0	36.0	36.0	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 - 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
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-16307.6	-7675.9	-116.0	-6404.1	-2111.6	0.0	0.0	0.0	0.0	-97	-36	0
LTC COLA/Health Benefits	reverse	-376.1	-376.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	reverse	-.1	-.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Admin	reverse	49.4	39.4	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IA Receipts	reverse	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Vehicle	reverse	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF to Admin Svcs	reverse	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF & 1 PFT Posit'n	reverse	-90.9	-82.9	-5.0	0.0	-3.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out GF for Forklift	reverse	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Interior M&O	reverse	16635.5	8088.8	121.0	6321.1	2104.6	0.0	0.0	0.0	0.0	98	36	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *							
Conference Committee	reverse	16307.6	-344.7	-15361.8	-312.9	-213.2	-75.0
LTC COLA/Health Benefits	reverse	376.1	-6.5	-367.3	-2.3		
Fully Fund LTC COLA/Health Inc	reverse	.1	-.1				
Increased Health Insurance Pre	reverse	3.2	-.3	-2.9			
Transfer Out GF for Admin	reverse	-49.4		49.4			
Transfer Out IA Receipts	reverse	-10.0				10.0	
Transfer Out GF for Vehicle	reverse	-4.8		4.8			
Transfer Out GF to Admin Svcs	reverse	-75.0		75.0			
Transfer In GF & 1 PFT Posit'n	reverse	90.9		-90.9			
Transfer Out GF for Forklift	reverse	-3.2		3.2			
Consolidation of Interior M&O	reverse	-16635.5	351.6	15690.5	315.2	203.2	75.0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

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
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	16307.6	7675.9	116.0	6404.1	2111.6	0.0	0.0	0.0	-1.0	97	36	0
LTC COLA/Health Benefits	MisAdj	376.1	376.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	MisAdj	.1	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Admin	TrOut	-49.4	-39.4	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IA Receipts	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Vehicle	TrOut	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF to Admin Svcs	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF & 1 PFT Posit'n	TrIn	90.9	82.9	5.0	0.0	3.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out GF for Forklift	TrOut	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Interior M&O	TrOut	-16635.5	-8088.8	-121.0	-6321.1	-2104.6	0.0	0.0	0.0	0.0	-98	-36	0

***** FY 94 Supplementals *****

HB455,Sec 34 Landing fees chng	Suppl	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	1005	1007	1061
***** Changes from FY95 Gov Amd to House *****							

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	16307.6	344.7	15361.8	312.9	213.2	75.0
LTC COLA/Health Benefits	MisAdj	376.1	6.5	367.3	2.3		
Fully Fund LTC COLA/Health Inc	MisAdj	.1	.1				
Increased Health Insurance Pre	MisAdj	3.2	.3	2.9			
Transfer Out GF for Admin	TrOut	-49.4		-49.4			
Transfer Out IA Receipts	TrOut	-10.0			-10.0		
Transfer Out GF for Vehicle	TrOut	-4.8		-4.8			
Transfer Out GF to Admin Svcs	TrOut	-75.0		-75.0			
Transfer In GF & 1 PFT Posit'n	TrIn	90.9		90.9			
Transfer Out GF for Forklift	TrOut	-3.2		-3.2			
Consolidation of Interior M&O	TrOut	-16635.5	-351.6	-15690.5	-315.2	-203.2	-75.0

***** FY 94 Supplementals *****

HB455,Sec 34 Landing fees chng	Suppl	0.0		160.0	-160.0		
--------------------------------	-------	-----	--	-------	--------	--	--

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Interior Facilities

BRU: Interior District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,519.6	1,481.2	1,549.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	58.9	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,575.1	1,524.4	1,524.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	543.6	699.4	699.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	74.8	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.	3,772.0	3,772.0	3,840.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	3,060.7	2,897.5	2,966.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	711.3	874.5	874.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	4.0	4.0	4.0	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 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	Imp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-3772.0	-1481.2	-67.0	-1524.4	-699.4	0.0	0.0	0.0	0.0	-20	-4	0
LTC COLA/Health Benefits	reverse	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	reverse	-.6	-.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	reverse	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	reverse	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Interior M&O Facil	reverse	3871.0	1551.7	67.0	1552.9	699.4	0.0	0.0	0.0	0.0	20	4	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3772.0	1481.2	67.0	1524.4	699.4	0.0	0.0	0.0	0.0	20	4	0

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

***** Changes from FY95 Gov Amd to Conference Committee *****					
Conference Committee	reverse	3772.0	-2897.5		-874.5
LTC COLA/Health Benefits	reverse	68.6	-68.6		
Fully Fund LTC COLA/Health Inc	reverse	.6			-.6
Change FY94 LTC COLA/Health Ge	reverse	0.0	4.5		-4.5
Increased Health Insurance Pre	reverse	1.3	-1.3		
Transfer In GF PR for Housing	reverse	23.5		-23.5	
Transfer In GF PR for Housing	reverse	5.0		-5.0	
Consolidate Interior M&O Facil	reverse	-3871.0	2962.9	28.5	879.6

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	3772.0	2897.5		874.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Interior 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
LTC COLA/Health Benefits	MisAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	MisAdj	.6	.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	TrIn	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Interior M&O Facil	TrOut	-3871.0	-1551.7	-67.0	-1552.9	-699.4	0.0	0.0	0.0	0.0	-20	-4	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007
LTC COLA/Health Benefits	MisAdj	68.6	68.6		
Fully Fund LTC COLA/Health Inc	MisAdj	.6			.6
Change FY94 LTC COLA/Health Ge	FndChg	0.0	-4.5		4.5
Increased Health Insurance Pre	MisAdj	1.3	1.3		
Transfer In GF PR for Housing	TrIn	23.5		23.5	
Transfer In GF PR for Housing	TrIn	5.0		5.0	
Consolidate Interior M&O Facil	TrOut	-3871.0	-2962.9	-28.5	-879.6

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,064.2	3,500.2	3,653.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	214.2	193.2	193.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,703.3	2,020.1	2,020.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	642.2	371.2	371.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	18.1	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.	5,642.0	6,084.7	6,238.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	5,554.4	5,809.7	5,958.1	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	87.6	225.0	230.3	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	37.0	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	10.0	10.0	10.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-6084.7	-3500.2	-193.2	-2020.1	-371.2	0.0	0.0	0.0	0.0	-43	-10	0
LTC COLA/Health Benefits	reverse	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF to Dalton Fac	reverse	237.2	237.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF & 1 PFT Posit'n	reverse	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidate Dalton Hwys & Av	reverse	6036.3	3451.8	193.2	2020.1	371.2	0.0	0.0	0.0	0.0	44	10	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	6084.7	3500.2	193.2	2020.1	371.2	0.0	0.0	0.0	0.0	43	10	0
LTC COLA/Health Benefits	MisAdj	153.7	153.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF to Dalton Fac	TrOut	-237.2	-237.2	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 FY95 Gov Amd to Conference Committee *****					
Conference Committee	reverse	6084.7	-5809.7	-225.0	-50.0
LTC COLA/Health Benefits	reverse	153.7	-148.4	-5.3	
Transfer Out GF to Dalton Fac	reverse	-237.2	237.2		
Increased Health Insurance Pre	reverse	2.1	-2.1		
Transfer In GF & 1 PFT Posit'n	reverse	33.0	-33.0		
Consolidate Dalton Hwys & Av	reverse	-6036.3	5756.0	230.3	50.0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	6084.7	5809.7	225.0	50.0
LTC COLA/Health Benefits	MisAdj	153.7	148.4	5.3	
Transfer Out GF to Dalton Fac	TrOut	-237.2	-237.2		

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
Increased Health Insurance Pre	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF & 1 PFT Posit'n	TrIn	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Consolidate Dalton Hwys & Av	TrOut	-6036.3	-3451.8	-193.2	-2020.1	-371.2	0.0	0.0	0.0	0.0	-44	-10	0

* * * * * FY 94 Supplementals * * * * *													
HB455, Sec 34 Landing fee chng	Suppl	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
Increased Health Insurance Pre	MisAdj	2.1	2.1		
Transfer In GF & 1 PFT Posit'n	TrIn	33.0	33.0		
Consolidate Dalton Hwys & Av	TrOut	-6036.3	-5756.0	-230.3	-50.0

* * * * * FY 94 Supplementals * * * * *					
HB455, Sec 34 Landing fee chng	Suppl	0.0	155.0	-155.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Dalton Facilities

BRU: Interior District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	323.7	315.8	345.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	16.7	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	162.2	232.5	232.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	521.1	447.0	447.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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.	1,033.1	1,009.3	1,039.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	902.4	850.7	880.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	130.7	158.6	158.6	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	1.0	1.0	1.0	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: 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 FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-1009.3	-315.8	-14.0	-232.5	-447.0	0.0	0.0	0.0	0.0	-4	-1	0
LTC COLA/Health Benefits	reverse	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reinstate Routine Maintenance	reverse	-237.2	-237.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Fully Fund LTC COLA/Health Inc	reverse	-.2	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF & 1 PFT Pos'n	reverse	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer	reverse	0.0	0.0	-14.3	74.3	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	reverse	-15.1	0.0	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	reverse	-61.5	0.0	0.0	-10.0	-51.5	0.0	0.0	0.0	0.0	0	0	0
Consolidate Dalton Facilities	reverse	1320.1	550.0	28.3	168.2	573.6	0.0	0.0	0.0	0.0	7	1	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

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

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *					
Conference Committee	reverse	1009.3	-850.7		-158.6
LTC COLA/Health Benefits	reverse	29.8	-29.8		
Reinstate Routine Maintenance	reverse	237.2	-237.2		
Fully Fund LTC COLA/Health Inc	reverse	.2			-.2
Change FY94 LTC COLA/Health Ge	reverse	0.0	1.4		-1.4
Transfer Out GF & 1 PFT Pos'n	reverse	-33.0	33.0		
Line Item Transfer	reverse	0.0			
Transfer In GF PR for Housing	reverse	15.1		-15.1	
Transfer In GF PR for Housing	reverse	61.5		-61.5	
Consolidate Dalton Facilities	reverse	-1320.1	1083.3	76.6	160.2

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1009.3	315.8	14.0	232.5	447.0	0.0	0.0	0.0	0.0	4	1	0
LTC COLA/Health Benefits	MisAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reinstate Routine Maintenance	TrIn	237.2	237.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Fully Fund LTC COLA/Health Inc	MisAdj	.2	.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF & 1 PFT Pos'n	TrOut	-33.0	-33.0	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	14.3	-74.3	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	TrIn	15.1	0.0	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	TrIn	61.5	0.0	0.0	10.0	51.5	0.0	0.0	0.0	0.0	0	0	0
Consolidate Dalton Facilities	TrOut	-1320.1	-550.0	-28.3	-168.2	-573.6	0.0	0.0	0.0	0.0	-7	-1	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	1009.3	850.7		158.6
LTC COLA/Health Benefits	MisAdj	29.8	29.8		
Reinstate Routine Maintenance	TrIn	237.2	237.2		
Fully Fund LTC COLA/Health Inc	MisAdj	.2			.2
Change FY94 LTC COLA/Health Ge	FndChg	0.0	-1.4		1.4
Transfer Out GF & 1 PFT Pos'n	TrOut	-33.0	-33.0		
Line Item Transfer	LIT	0.0			
Transfer In GF PR for Housing	TrIn	15.1		15.1	
Transfer In GF PR for Housing	TrIn	61.5		61.5	
Consolidate Dalton Facilities	TrOut	-1320.1	-1083.3	-76.6	-160.2

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Maint & Ops Administration

BRU: Interior District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	407.9	418.6	418.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	4.7	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	87.3	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	12.8	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	19.8	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.	532.5	487.7	487.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	532.5	487.7	487.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	6.0	6.0	6.0	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: Maintenance and Operations 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 FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-487.7	-418.6	-5.0	-53.1	-11.0	0.0	0.0	0.0	0.0	-6	0	0
Increased Health Insurance Pre	reverse	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In 1 PFT Position	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer In GF for Admin/Bdgt	reverse	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In HWCF for Admin/Bgt	reverse	-8.3	-3.3	-.6	-2.4	-2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF for Admin/Bdgt	reverse	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In HWCF for Admin/Bgt	reverse	-8.3	-3.3	-.6	-2.4	-2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF for Admin/Bdgt	reverse	-49.4	-39.4	-1.2	-6.8	-2.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Interior M&O Admin	reverse	589.7	500.6	7.4	64.7	17.0	0.0	0.0	0.0	0.0	7	0	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

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

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *				
Conference Committee	reverse	487.7	-487.7	
Increased Health Insurance Pre	reverse	2.6	-2.6	
Transfer In 1 PFT Position	reverse	0.0		
Transfer In GF for Admin/Bdgt	reverse	16.7	-16.7	
Transfer In HWCF for Admin/Bgt	reverse	8.3		-8.3
Transfer In GF for Admin/Bdgt	reverse	16.7	-16.7	
Transfer In HWCF for Admin/Bgt	reverse	8.3		-8.3
Transfer In GF for Admin/Bdgt	reverse	49.4	-49.4	
Consolidate Interior M&O Admin	reverse	-589.7	573.1	16.6

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

COMPONENT DETAIL - OPERATING BUDGET

Component: Maintenance and Operations 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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	487.7	418.6	5.0	53.1	11.0	0.0	0.0	0.0	0.0	6	0	0
Increased Health Insurance Pre	MisAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In 1 PFT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In GF for Admin/Bdgt	TrIn	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In HWCF for Admin/Bgt	TrIn	8.3	3.3	.6	2.4	2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF for Admin/Bdgt	TrIn	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In HWCF for Admin/Bgt	TrIn	8.3	3.3	.6	2.4	2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF for Admin/Bdgt	TrIn	49.4	39.4	1.2	6.8	2.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Interior M&O Admin	TrOut	-589.7	-500.6	-7.4	-64.7	-17.0	0.0	0.0	0.0	0.0	-7	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1026
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	487.7	487.7	
Increased Health Insurance Pre	MisAdj	2.6	2.6	
Transfer In 1 PFT Position	TrIn	0.0		
Transfer In GF for Admin/Bdgt	TrIn	16.7	16.7	
Transfer In HWCF for Admin/Bgt	TrIn	8.3		8.3
Transfer In GF for Admin/Bdgt	TrIn	16.7	16.7	
Transfer In HWCF for Admin/Bgt	TrIn	8.3		8.3
Transfer In GF for Admin/Bdgt	TrIn	49.4	49.4	
Consolidate Interior M&O Admin	TrOut	-589.7	-573.1	-16.6

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Interior State Equipment Fleet

BRU: Interior District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,464.8	3,520.6	3,684.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	117.3	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	820.5	867.1	867.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2,327.0	2,673.2	2,673.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	38.2	76.1	76.1	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.	6,767.8	7,269.2	7,432.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2.3	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	185.3	281.2	281.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	6,580.2	6,988.0	7,150.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	55.0	55.0	55.0	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: Interior State Equipment Fleet
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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-7269.2	-3520.6	-132.2	-867.1	-2673.2	-76.1	0.0	0.0	0.0	-55	0	0
LTC COLA/Health Benefits	reverse	-163.6	-163.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	reverse	-.2	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IA Receipts	reverse	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out HWCF for Programr	reverse	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Interior SEF	reverse	7409.5	3687.6	132.2	850.4	2663.2	76.1	0.0	0.0	0.0	55	0	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	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	1004	1007	1026
--------------------------------	------	-------	------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****					
Conference Committee	reverse	7269.2		-281.2	-6988.0
LTC COLA/Health Benefits	reverse	163.6	-1.4		-162.2
Fully Fund LTC COLA/Health Inc	reverse	.2		-.2	
Change FY94 LTC COLA/Health Ge	reverse	0.0	1.4	-1.4	
Increased Health Insurance Pre	reverse	3.2			-3.2
Transfer Out IA Receipts	reverse	-10.0		10.0	
Transfer Out HWCF for Programr	reverse	-16.7			16.7
Consolidate Interior SEF	reverse	-7409.5		272.8	7136.7

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	7269.2		281.2	6988.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Interior 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
LTC COLA/Health Benefits	MisAdj	163.6	163.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	MisAdj	.2	.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out IA Receipts	TrOut	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out HWCF for Programr	TrOut	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Interior SEF	TrOut	-7409.5	-3687.6	-132.2	-850.4	-2663.2	-76.1	0.0	0.0	0.0	-55	0	0

=====

Transactions - Funding Sources	Type	Total	1004	1007	1026
LTC COLA/Health Benefits	MisAdj	163.6	1.4		162.2
Fully Fund LTC COLA/Health Inc	MisAdj	.2		.2	
Change FY94 LTC COLA/Health Ge	FndChg	0.0	-1.4	1.4	
Increased Health Insurance Pre	MisAdj	3.2			3.2
Transfer Out IA Receipts	TrOut	-10.0		-10.0	
Transfer Out HWCF for Programr	TrOut	-16.7			-16.7
Consolidate Interior SEF	TrOut	-7409.5		-272.8	-7136.7

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Western Highways and Aviation

BRU: Western District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,835.3	1,908.2	2,001.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	89.2	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,781.1	1,693.2	1,693.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	439.0	431.1	431.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	11.9	1.0	1.0	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.	4,156.5	4,083.6	4,176.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	3,806.7	3,697.4	3,780.4	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	300.2	386.2	396.5	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	17.0	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	15.0	15.0	15.0	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 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/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-4083.6	-1908.2	-50.1	-1693.2	-431.1	-1.0	0.0	0.0	0.0	-18	-15	0
LTC COLA/Health Benefits	reverse	-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-.8	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF & GF Prog Rcpts	reverse	-644.8	-449.4	-15.0	-145.4	-35.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer In 1 PFT Position	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out GF for Budget Spt	reverse	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Admin Svcs	reverse	71.7	3.3	0.0	68.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Western M&O H&A	reverse	4734.1	2431.7	65.1	1770.2	466.1	1.0	0.0	0.0	0.0	21	15	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	4083.6	1908.2	50.1	1693.2	431.1	1.0	0.0	0.0	0.0	18	15	0
----------------------	---------	--------	--------	------	--------	-------	-----	-----	-----	-----	----	----	---

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

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *

Conference Committee	reverse	4083.6	-3697.4	-386.2	
LTC COLA/Health Benefits	reverse	93.3	-83.0	-10.3	
Increased Health Insurance Pre	reverse	.8	-.8		
Transfer In GF & GF Prog Rcpts	reverse	644.8	-578.4	-66.4	
Transfer In 1 PFT Position	reverse	0.0			
Transfer Out GF for Budget Spt	reverse	-16.7	16.7		
Transfer Out GF for Admin Svcs	reverse	-71.7	71.7		
Consolidate Western M&O H&A	reverse	-4734.1	4271.2	462.9	

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	4083.6	3697.4	386.2	
----------------------	---------	--------	--------	-------	--

COMPONENT DETAIL - OPERATING BUDGET

Component: Western 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>Tmp</u>
LTC COLA/Health Benefits	MisAdj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF & GF Prog Rcpts	TrIn	644.8	449.4	15.0	145.4	35.0	0.0	0.0	0.0	0.0	2	0	0
Transfer In 1 PFT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out GF for Budget Spt	TrOut	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Admin Svcs	TrOut	-71.7	-3.3	0.0	-68.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Western M&O H&A	TrOut	-4734.1	-2431.7	-65.1	-1770.2	-466.1	-1.0	0.0	0.0	0.0	-21	-15	0
***** FY 94 Supplementals *****													
HB455, Sec 34 Landing fee chng	Suppl	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>
LTC COLA/Health Benefits	MisAdj	93.3	83.0	10.3	
Increased Health Insurance Pre	MisAdj	.8	.8		
Transfer In GF & GF Prog Rcpts	TrIn	644.8	578.4	66.4	
Transfer In 1 PFT Position	TrIn	0.0			
Transfer Out GF for Budget Spt	TrOut	-16.7	-16.7		
Transfer Out GF for Admin Svcs	TrOut	-71.7	-71.7		
Consolidate Western M&O H&A	TrOut	-4734.1	-4271.2	-462.9	
***** FY 94 Supplementals *****					
HB455, Sec 34 Landing fee chng	Suppl	0.0	290.0	-290.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Western Facilities

BRU: Western District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	220.3	213.6	225.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	3.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	216.8	269.1	269.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	160.9	123.0	123.0	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.	601.0	608.9	620.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	514.6	522.5	534.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	86.4	86.4	86.4	0.0	0.0	0.0	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	2.0	1.0	1.0	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 Facilities

Agency: Department of Transportation/Public Facilities

BRU: Western District Maintenance and Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-608.9	-213.6	-3.2	-269.1	-123.0	0.0	0.0	0.0	0.0	-3	-1	0
LTC COLA/Health Benefits	reverse	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR & IA Rcpts	reverse	-31.4	0.0	0.0	-16.4	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	reverse	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Western M&O Fac	reverse	653.2	225.3	3.2	286.7	138.0	0.0	0.0	0.0	0.0	3	1	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	608.9	213.6	3.2	269.1	123.0	0.0	0.0	0.0	0.0	3	1	0
LTC COLA/Health Benefits	MisAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR & IA Rcpts	TrIn	31.4	0.0	0.0	16.4	15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	TrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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

***** Changes from FY95 Gov Amd to Conference Committee *****					
Conference Committee	reverse	608.9	-522.5		-86.4
LTC COLA/Health Benefits	reverse	11.7	-11.7		
Transfer In GF PR & IA Rcpts	reverse	31.4		-4.9	-26.5
Transfer In GF PR for Housing	reverse	1.2		-1.2	
Consolidate Western M&O Fac	reverse	-653.2	534.2	6.1	112.9

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	608.9	522.5		86.4
LTC COLA/Health Benefits	MisAdj	11.7	11.7		
Transfer In GF PR & IA Rcpts	TrIn	31.4		4.9	26.5
Transfer In GF PR for Housing	TrIn	1.2		1.2	

COMPONENT DETAIL - OPERATING BUDGET

Component: Western Facilities
 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>Tmp</u>
Consolidate Western M&O Fac	TrOut	-653.2	-225.3	-3.2	-286.7	-138.0	0.0	0.0	0.0	0.0	-3	-1	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
Consolidate Western M&O Fac	TrOut	-653.2	-534.2	-6.1	-112.9

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

BRU: Western District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	1.2	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.	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	55.1	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: Western State Equipment Fleet

BRU: Western District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	453.2	537.0	561.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	9.6	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	127.6	140.4	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	360.9	297.8	297.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	13.9	19.2	19.2	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.	965.2	1,005.7	1,029.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	.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	53.7	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	911.2	955.7	979.8	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	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 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/Bl'd	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-1005.7	-537.0	-11.3	-140.4	-297.8	-19.2	0.0	0.0	0.0	-8	0	0
LTC COLA/Health Benefits	reverse	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-.4	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In HWCF for Lwr Yukon	reverse	-178.7	-71.1	-5.9	-16.0	-85.7	0.0	0.0	0.0	0.0	0	0	0
Transfer In IAR for Mechanic	reverse	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out HWCF for Budget	reverse	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out HWCF for Programr	reverse	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Western M&O SEF	reverse	1208.0	634.3	17.2	153.8	383.5	19.2	0.0	0.0	0.0	8	0	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	1005.7	537.0	11.3	140.4	297.8	19.2	0.0	0.0	0.0	8	0	0
----------------------	---------	--------	-------	------	-------	-------	------	-----	-----	-----	---	---	---

Transactions - Funding Sources	Type	Total	1004	1007	1026
--------------------------------	------	-------	------	------	------

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *

Conference Committee	reverse	1005.7		-50.0	-955.7
LTC COLA/Health Benefits	reverse	24.1			-24.1
Increased Health Insurance Pre	reverse	.4			-.4
Transfer In HWCF for Lwr Yukon	reverse	178.7			-178.7
Transfer In IAR for Mechanic	reverse	10.0		-10.0	
Transfer Out HWCF for Budget	reverse	-8.3			8.3
Transfer Out HWCF for Programr	reverse	-2.6			2.6
Consolidate Western M&O SEF	reverse	-1208.0		60.0	1148.0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	1005.7		50.0	955.7
----------------------	---------	--------	--	------	-------

COMPONENT DETAIL - OPERATING BUDGET

Component: Western State Equipment Fleet
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>Tmp</u>
LTC COLA/Health Benefits	MisAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	.4	.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In HWCF for Lwr Yukon	TrIn	178.7	71.1	5.9	16.0	85.7	0.0	0.0	0.0	0.0	0	0	0
Transfer In IAR for Mechanic	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out HWCF for Budget	TrOut	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out HWCF for Programr	TrOut	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Western M&O SEF	TrOut	-1208.0	-634.3	-17.2	-153.8	-383.5	-19.2	0.0	0.0	0.0	-8	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>	<u>1026</u>
LTC COLA/Health Benefits	MisAdj	24.1			24.1
Increased Health Insurance Pre	MisAdj	.4			.4
Transfer In HWCF for Lwr Yukon	TrIn	178.7			178.7
Transfer In IAR for Mechanic	TrIn	10.0		10.0	
Transfer Out HWCF for Budget	TrOut	-8.3			-8.3
Transfer Out HWCF for Programr	TrOut	-2.6			-2.6
Consolidate Western M&O SEF	TrOut	-1208.0		-60.0	-1148.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Hwys and Aviation

BRU: Southcentral District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,740.2	3,638.3	3,814.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	24.2	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	3,449.5	3,527.2	3,463.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	726.8	656.6	614.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	61.5	35.0	35.0	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	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	8,002.2	7,794.5	7,970.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	2.4	5.3	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	7,724.7	7,547.0	7,719.4	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	109.4	169.4	172.8	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	165.7	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	43.0	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	27.0	27.0	27.0	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 Highways and Aviation

Agency: Department of Transportation/Public Facilities

BRU: Southcentral District Maintenance and Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-7794.5	-3638.3	-44.0	-3527.2	-656.6	-35.0	0.0	0.0	106.6	-44	-27	0
Distribution of Legislative Re	reverse	0.0	0.0	0.0	64.0	42.6	0.0	0.0	0.0	-106.6	0	0	0
LTC COLA/Health Benefits	reverse	-176.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	reverse	-.4	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Budget Spt	reverse	16.7	.2	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Admin Svcs	reverse	73.3	3.3	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate SCentral M&O H&A	reverse	7882.5	3812.8	44.0	3376.7	614.0	35.0	0.0	0.0	0.0	44	27	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

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

***** Changes from FY95 Gov Amd to Conference Committee *****						
Conference Committee	reverse	7794.5	-5.3	-7547.0	-169.4	-72.8
Distribution of Legislative Re	reverse	0.0				
LTC COLA/Health Benefits	reverse	176.0	-.2	-172.4	-3.4	
Fully Fund LTC COLA/Health Inc	reverse	.4				-.4
Change FY94 LTC COLA/Health Ge	reverse	0.0		2.9		-2.9
Increased Health Insurance Pre	reverse	1.6		-1.6		
Transfer Out GF for Budget Spt	reverse	-16.7		16.7		
Transfer Out GF for Admin Svcs	reverse	-73.3		73.3		
Consolidate SCentral M&O H&A	reverse	-7882.5	5.5	7628.1	172.8	76.1

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral 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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	7794.5	3638.3	44.0	3527.2	656.6	35.0	0.0	0.0	-106.6	44	27	0
Distribution of Legislative Re	MisAdj	0.0	0.0	0.0	-64.0	-42.6	0.0	0.0	0.0	106.6	0	0	0
LTC COLA/Health Benefits	MisAdj	176.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	MisAdj	.4	.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Budget Spt	TrOut	-16.7	-.2	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Admin Svcs	TrOut	-73.3	-3.3	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate SCentral M&O H&A	TrOut	-7882.5	-3812.8	-44.0	-3376.7	-614.0	-35.0	0.0	0.0	0.0	-44	-27	0
***** FY 94 Supplementals *****													
HB455, Sec 34 Landing fee chng	Suppl	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	1005	1007
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	7794.5	5.3	7547.0	169.4	72.8
Distribution of Legislative Re	MisAdj	0.0				
LTC COLA/Health Benefits	MisAdj	176.0	.2	172.4	3.4	
Fully Fund LTC COLA/Health Inc	MisAdj	.4				.4
Change FY94 LTC COLA/Health Ge	FndChg	0.0		-2.9		2.9
Increased Health Insurance Pre	MisAdj	1.6		1.6		
Transfer Out GF for Budget Spt	TrOut	-16.7		-16.7		
Transfer Out GF for Admin Svcs	TrOut	-73.3		-73.3		
Consolidate SCentral M&O H&A	TrOut	-7882.5	-5.5	-7628.1	-172.8	-76.1
***** FY 94 Supplementals *****						
HB455, Sec 34 Landing fee chng	Suppl	0.0		120.0	-120.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Facilities

BRU: Southcentral District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	883.6	934.6	974.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	9.6	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	469.6	411.4	411.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	461.3	522.0	522.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	14.3	14.3	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.	1,824.1	1,896.4	1,936.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,192.1	1,169.1	1,209.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	632.0	727.3	727.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	16.0	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	1.0	2.0	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: Southcentral Facilities

Agency: Department of Transportation/Public Facilities

BRU: Southcentral District Maintenance and Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-1896.4	-934.6	-14.1	-411.4	-522.0	-14.3	0.0	0.0	0.0	-14	-2	0
LTC COLA/Health Benefits	reverse	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass a Position from Part-T	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Fully Fund LTC COLA/Health Inc	reverse	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	reverse	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	reverse	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate So'Central M&O Fac	reverse	1956.6	977.9	14.1	428.3	522.0	14.3	0.0	0.0	0.0	15	1	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

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

***** Changes from FY95 Gov Amd to Conference Committee *****					
Conference Committee	reverse	1896.4	-1169.1	-727.3	
LTC COLA/Health Benefits	reverse	40.0	-40.0		
Reclass a Position from Part-T	reverse	0.0			
Fully Fund LTC COLA/Health Inc	reverse	2.0		-2.0	
Change FY94 LTC COLA/Health Ge	reverse	0.0	14.0	-14.0	
Increased Health Insurance Pre	reverse	1.3	-2	-1.1	
Transfer In GF PR for Housing	reverse	4.2		-4.2	
Transfer In GF PR for Housing	reverse	12.7		-12.7	
Consolidate So'Central M&O Fac	reverse	-1956.6	1195.3	16.9	744.4

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Facilities

Agency: Department of Transportation/Public Facilities

BRU: Southcentral 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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1896.4	934.6	14.1	411.4	522.0	14.3	0.0	0.0	0.0	14	2	0
LTC COLA/Health Benefits	MisAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass a Position from Part-T	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Fully Fund LTC COLA/Health Inc	MisAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	TrIn	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In GF PR for Housing	TrIn	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate So'Central M&O Fac	TrOut	-1956.6	-977.9	-14.1	-428.3	-522.0	-14.3	0.0	0.0	0.0	-15	-1	0

=====

Transactions - Funding Sources	Type	Total	1004	1005	1007
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *					
Conference Committee	ConfCom	1896.4	1169.1		727.3
LTC COLA/Health Benefits	MisAdj	40.0	40.0		
Reclass a Position from Part-T	MisAdj	0.0			
Fully Fund LTC COLA/Health Inc	MisAdj	2.0			2.0
Change FY94 LTC COLA/Health Ge	FndChg	0.0	-14.0		14.0
Increased Health Insurance Pre	MisAdj	1.3	.2		1.1
Transfer In GF PR for Housing	TrIn	4.2		4.2	
Transfer In GF PR for Housing	TrIn	12.7		12.7	
Consolidate So'Central M&O Fac	TrOut	-1956.6	-1195.3	-16.9	-744.4

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

BRU: Southcentral District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	3.3	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.	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	2.0	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 State Equip Fleet

BRU: Southcentral District Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,402.5	1,414.0	1,480.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	16.3	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	276.7	292.5	292.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	788.3	875.6	875.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	106.5	25.0	25.0	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.	2,590.3	2,626.9	2,693.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	.9	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	80.6	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	2,508.8	2,546.3	2,610.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	22.0	22.0	22.0	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 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/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	reverse	-2626.9	-1414.0	-19.8	-292.5	-875.6	-25.0	0.0	0.0	0.0	-22	0	0
LTC COLA/Health Benefits	reverse	-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	reverse	-.2	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out HWCF for Budget	reverse	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out HWCF for Programr	reverse	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Southcentral SEF	reverse	2680.1	1473.3	19.8	286.4	875.6	25.0	0.0	0.0	0.0	22	0	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	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	1004	1007	1026
--------------------------------	------	-------	------	------	------

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *

Conference Committee	reverse	2626.9		-80.6	-2546.3
LTC COLA/Health Benefits	reverse	66.1	-2.1		-64.0
Fully Fund LTC COLA/Health Inc	reverse	.2		-.2	
Change FY94 LTC COLA/Health Ge	reverse	0.0	2.1	-2.1	
Increased Health Insurance Pre	reverse	1.3			-1.3
Transfer Out HWCF for Budget	reverse	-8.3			8.3
Transfer Out HWCF for Programr	reverse	-6.1			6.1
Consolidate Southcentral SEF	reverse	-2680.1		82.9	2597.2

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

* * * * * Changes from FY95 Gov Amd to House * * * * *

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	2626.9		80.6	2546.3
----------------------	---------	--------	--	------	--------

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral 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/Bld	Grant	Misc	PFT	PPT	Tmp
LTC COLA/Health Benefits	MisAdj	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	MisAdj	.2	.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out HWCF for Budget	TrOut	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out HWCF for Programr	TrOut	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Southcentral SEF	TrOut	-2680.1	-1473.3	-19.8	-286.4	-875.6	-25.0	0.0	0.0	0.0	-22	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1026
LTC COLA/Health Benefits	MisAdj	66.1	2.1		64.0
Fully Fund LTC COLA/Health Inc	MisAdj	.2		.2	
Change FY94 LTC COLA/Health Ge	FndChg	0.0	-2.1	2.1	
Increased Health Insurance Pre	MisAdj	1.3			1.3
Transfer Out HWCF for Budget	TrOut	-8.3			-8.3
Transfer Out HWCF for Programr	TrOut	-6.1			-6.1
Consolidate Southcentral SEF	TrOut	-2680.1		-82.9	-2597.2

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Highways and Aviation

BRU: Southeast Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,629.2	3,143.1	3,306.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	69.9	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	3,381.6	3,387.3	3,387.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	1,488.2	1,715.4	1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	94.8	13.9	13.9	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.	8,663.7	8,293.2	8,456.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	7,813.2	7,601.0	7,755.5	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	552.6	641.7	650.2	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	297.9	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	45.0	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	9.0	9.0	9.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-8293.2	-3143.1	-33.5	-3387.3	-1715.4	-13.9	0.0	0.0	0.0	-45	-9	0
LTC COLA/Health Benefits	reverse	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of Legislative Reduct	reverse	0.0	-20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	reverse	-.1	-.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-.8	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	reverse	0.0	-100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In M&O Support	reverse	-533.5	-503.3	-5.6	-19.8	-4.8	0.0	0.0	0.0	0.0	-8	0	0
Transfer In 1 PFT Position	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out GF to Eng Mgmt	reverse	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	reverse	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Southeast M&O H&A	reverse	8965.6	3930.3	39.1	3342.1	1640.2	13.9	0.0	0.0	0.0	54	9	0

***** Changes from FY95 Gov Amd to Senate *****

Transactions - Funding Sources	Type	Total	1004	1005	1007	1061
***** Changes from FY95 Gov Amd to Conference Committee *****						
Conference Committee	reverse	8293.2	-7601.0	-641.7	-50.5	
LTC COLA/Health Benefits	reverse	163.0	-154.5	-8.5		
Transfer of Legislative Reduct	reverse	0.0				
Fully Fund LTC COLA/Health Inc	reverse	.1			-.1	
Change FY94 LTC COLA/Health Ge	reverse	0.0	.4		-.4	
Increased Health Insurance Pre	reverse	.8	-.8			
Line Item Transfer	reverse	0.0				
Transfer In M&O Support	reverse	533.5	-305.2	-96.0	-7.1	-125.2
Transfer In 1 PFT Position	reverse	0.0				
Transfer Out GF to Eng Mgmt	reverse	-25.0	25.0			
Line Item Transfer	reverse	0.0				
Consolidate Southeast M&O H&A	reverse	-8965.6	8036.1	746.2	58.1	125.2

***** Changes from FY95 Gov Amd to Senate *****

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 FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	8293.2	3143.1	33.5	3387.3	1715.4	13.9	0.0	0.0	0.0	45	9	0
LTC COLA/Health Benefits	MisAdj	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of Legislative Reduct	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	MisAdj	.1	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In M&O Support	TrIn	533.5	503.3	5.6	19.8	4.8	0.0	0.0	0.0	0.0	8	0	0
Transfer In 1 PFT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out GF to Eng Mgmt	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	0.0	0.0	-40.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Southeast M&O H&A	TrOut	-8965.6	-3930.3	-39.1	-3342.1	-1640.2	-13.9	0.0	0.0	0.0	-54	-9	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1061
***** Changes from FY95 Gov Amd to House *****						
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	8293.2	7601.0	641.7	50.5	
LTC COLA/Health Benefits	MisAdj	163.0	154.5	8.5		
Transfer of Legislative Reduct	LIT	0.0				
Fully Fund LTC COLA/Health Inc	MisAdj	.1			.1	
Change FY94 LTC COLA/Health Ge	FndChg	0.0	-.4		.4	
Increased Health Insurance Pre	MisAdj	.8	.8			
Line Item Transfer	LIT	0.0				
Transfer In M&O Support	TrIn	533.5	305.2	96.0	7.1	125.2
Transfer In 1 PFT Position	TrIn	0.0				
Transfer Out GF to Eng Mgmt	TrOut	-25.0	-25.0			
Line Item Transfer	LIT	0.0				
Consolidate Southeast M&O H&A	TrOut	-8965.6	-8036.1	-746.2	-58.1	-125.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Highways and Aviation

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

FY 94 Supplementals *****														
HB455, Sec 34 Landing fee chng	Suppl	0.0	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

FY 94 Supplementals *****						
HB455, Sec 34 Landing fee chng	Suppl	0.0	100.0	-100.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities

BRU: Southeast Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,074.3	1,134.7	1,179.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	7.6	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	2,493.9	2,124.0	2,124.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	560.2	540.5	540.5	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.	4,136.0	3,803.7	3,848.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	3,829.6	3,629.0	3,674.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	306.4	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	17.0	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	7.0	5.0	5.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-3803.7	-1134.7	-4.5	-2124.0	-540.5	0.0	0.0	0.0	0.0	-17	-5	0
LTC COLA/Health Benefits	reverse	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 2 PFT Positions	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Line Item Transfer	reverse	0.0	62.3	0.0	-62.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 1 PFT Position	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer	reverse	0.0	68.8	0.0	-68.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Proj Sprt	reverse	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Southeast M&O Fac	reverse	3835.8	1050.7	4.5	2240.1	540.5	0.0	0.0	0.0	0.0	14	5	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

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

***** Changes from FY95 Gov Amd to Conference Committee *****				
Conference Committee	reverse	3803.7	-3629.0	-174.7
LTC COLA/Health Benefits	reverse	45.0	-45.0	
Change FY94 LTC COLA/Health Ge	reverse	0.0	.5	-.5
Increased Health Insurance Pre	reverse	2.1	-2.1	
Delete 2 PFT Positions	reverse	0.0		
Line Item Transfer	reverse	0.0		
Delete 1 PFT Position	reverse	0.0		
Line Item Transfer	reverse	0.0		
Transfer Out GF for Proj Sprt	reverse	-15.0	15.0	
Consolidate Southeast M&O Fac	reverse	-3835.8	3660.6	175.2

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3803.7	1134.7	4.5	2124.0	540.5	0.0	0.0	0.0	0.0	17	5	0
LTC COLA/Health Benefits	MisAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change FY94 LTC COLA/Health Ge	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 2 PFT Positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Line Item Transfer	LIT	0.0	-62.3	0.0	62.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 1 PFT Position	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	-68.8	0.0	68.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out GF for Proj Sprr	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Southeast M&O Fac	TrOut	-3835.8	-1050.7	-4.5	-2240.1	-540.5	0.0	0.0	0.0	0.0	-14	-5	0

Transactions - Funding Sources	Type	Total	1004	1007
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	3803.7	3629.0	174.7
LTC COLA/Health Benefits	MisAdj	45.0	45.0	
Change FY94 LTC COLA/Health Ge	FndChg	0.0	-.5	.5
Increased Health Insurance Pre	MisAdj	2.1	2.1	
Delete 2 PFT Positions	MisAdj	0.0		
Line Item Transfer	LIT	0.0		
Delete 1 PFT Position	MisAdj	0.0		
Line Item Transfer	LIT	0.0		
Transfer Out GF for Proj Sprr	TrOut	-15.0	-15.0	
Consolidate Southeast M&O Fac	TrOut	-3835.8	-3660.6	-175.2

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: M & O Support

BRU: Southeast Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	487.0	499.7	499.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	3.0	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	12.6	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	.9	4.8	4.8	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.	503.5	529.9	529.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	276.1	302.9	302.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	92.0	95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	4.0	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	131.4	124.5	124.5	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	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: 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	Imp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-529.9	-499.7	-5.6	-19.8	-4.8	0.0	0.0	0.0	0.0	-8	0	0
Increased Health Insurance Pre	reverse	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Southeast M&O Sprt	reverse	533.5	503.3	5.6	19.8	4.8	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	529.9	499.7	5.6	19.8	4.8	0.0	0.0	0.0	0.0	8	0	0
Increased Health Insurance Pre	MisAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Southeast M&O Sprt	TrOut	-533.5	-503.3	-5.6	-19.8	-4.8	0.0	0.0	0.0	0.0	-8	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1061
***** Changes from FY95 Gov Amd to Conference Committee *****						
Conference Committee	reverse	529.9	-302.9	-95.4	-7.1	-124.5
Increased Health Insurance Pre	reverse	3.6	-2.3	-.6		-.7
Transfer Southeast M&O Sprt	reverse	-533.5	305.2	96.0	7.1	125.2
***** Changes from FY95 Gov Amd to Senate *****						
***** Changes from FY95 Gov Amd to House *****						
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	529.9	302.9	95.4	7.1	124.5
Increased Health Insurance Pre	MisAdj	3.6	2.3	.6		.7
Transfer Southeast M&O Sprt	TrOut	-533.5	-305.2	-96.0	-7.1	-125.2

COMPONENT DETAIL - OPERATING BUDGET

Component: SE M & O Payroll Suspense

BRU: Southeast Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	165.9	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.	165.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	165.9	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: State Equipment Fleet

BRU: Southeast Region Maintenance and Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	925.6	910.9	956.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	11.6	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	154.8	189.8	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	789.0	774.6	774.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	2.3	9.4	9.4	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.	1,883.3	1,902.7	1,948.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	115.0	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	1,768.3	1,788.7	1,834.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	16.0	16.0	16.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-1902.7	-910.9	-18.0	-189.8	-774.6	-9.4	0.0	0.0	0.0	-16	0	0
LTC COLA/Health Benefits	reverse	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-.8	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	reverse	0.0	0.0	4.0	20.4	-33.8	9.4	0.0	0.0	0.0	0	0	0
Transfer Out HWCF for Programr	reverse	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Southeast M&O SEF	reverse	1944.0	957.6	14.0	164.0	808.4	0.0	0.0	0.0	0.0	16	0	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1902.7	910.9	18.0	189.8	774.6	9.4	0.0	0.0	0.0	16	0	0
LTC COLA/Health Benefits	MisAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

***** Changes from FY95 Gov Amd to Conference Committee *****				
Conference Committee	reverse	1902.7	-114.0	-1788.7
LTC COLA/Health Benefits	reverse	45.9		-45.9
Increased Health Insurance Pre	reverse	.8		-.8
Line Item Transfer	reverse	0.0		
Transfer Out HWCF for Programr	reverse	-5.4		5.4
Consolidate Southeast M&O SEF	reverse	-1944.0	114.0	1830.0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	1902.7	114.0	1788.7
LTC COLA/Health Benefits	MisAdj	45.9		45.9
Increased Health Insurance Pre	MisAdj	.8		.8

COMPONENT DETAIL - OPERATING BUDGET

Component: State Equipment Fleet
 BRU: Southeast Region 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>Tmp</u>
Line Item Transfer	LIT	0.0	0.0	-4.0	-20.4	33.8	-9.4	0.0	0.0	0.0	0	0	0
Transfer Out HWCF for Programr	TrOut	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Southeast M&O SEF	TrOut	-1944.0	-957.6	-14.0	-164.0	-808.4	0.0	0.0	0.0	0.0	-16	0	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1007</u>	<u>1026</u>
Line Item Transfer	LIT	0.0		
Transfer Out HWCF for Programr	TrOut	-5.4		-5.4
Consolidate Southeast M&O SEF	TrOut	-1944.0	-114.0	-1830.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

BRU: Marine Management

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	276.7	269.7	269.7	0.0	0.0	271.0	271.0	271.0	271.0	271.0	0.0
02 Travel	10.4	24.0	24.0	0.0	0.0	12.6	12.6	12.6	12.6	12.6	0.0
03 Contractual	36.3	20.5	20.5	0.0	0.0	8.8	8.8	8.8	8.8	8.8	0.0
04 Commodities	2.5	6.0	6.0	0.0	0.0	4.6	4.6	4.6	4.6	4.6	0.0
05 Equipment	4.0	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.	329.9	320.2	320.2	0.0	0.0	297.0	297.0	297.0	297.0	297.0	0.0
1076 Marine Hwy	329.9	320.2	320.2	0.0	0.0	297.0	297.0	297.0	297.0	297.0	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	320.2	269.7	24.0	20.5	6.0	0.0	0.0	0.0	0.0	3	0	0
Increased Health Insurance Pre	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out AMHF to Supp Svcs	TrOut	-24.5	0.0	-8.4	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	0.0	-3.0	4.4	-1.4	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1076

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	320.2	320.2
Increased Health Insurance Pre	MisAdj	1.3	1.3
Transfer Out AMHF to Supp Svcs	TrOut	-24.5	-24.5
Line Item Transfer	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Support Services

BRU: Marine Management

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,973.5	2,048.3	2,057.1	0.0	0.0	2,104.8	2,104.8	2,104.8	2,104.8	2,104.8	0.0
02 Travel	6.5	8.8	8.8	0.0	0.0	8.8	8.8	8.8	8.8	8.8	0.0
03 Contractual	186.3	191.4	191.4	0.0	0.0	239.6	239.6	239.6	239.6	239.6	0.0
04 Commodities	33.7	54.0	54.0	0.0	0.0	54.0	54.0	54.0	54.0	54.0	0.0
05 Equipment	40.6	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.	2,240.6	2,317.5	2,326.3	0.0	0.0	2,422.2	2,422.2	2,422.2	2,422.2	2,422.2	0.0
1076 Marine Hwy	2,240.6	2,317.5	2,326.3	0.0	0.0	2,422.2	2,422.2	2,422.2	2,422.2	2,422.2	0.0
Perm Full Time	40.0	40.0	40.0	0.0	0.0	41.0	41.0	41.0	41.0	41.0	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2317.5	2048.3	8.8	191.4	54.0	15.0	0.0	0.0	0.0	40	0	0
LTC COLA/Health Benefits	MisAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	MisAdj	.2	.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In AMHF for Legal Svc	TrIn	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In AMHF for Legal Svs	TrIn	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In AMHF for Legal Svs	TrIn	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In AMHF for Legal Svs	TrIn	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1076

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2317.5	2317.5
LTC COLA/Health Benefits	MisAdj	8.8	8.8
Fully Fund LTC COLA/Health Inc	MisAdj	.2	.2
Increased Health Insurance Pre	MisAdj	16.5	16.5
LTC Health Insurance Increase	MisAdj	.8	.8
Transfer In AMHF for Legal Svc	TrIn	24.5	24.5
Transfer In AMHF for Legal Svs	TrIn	15.7	15.7
Transfer In AMHF for Legal Svs	TrIn	7.2	7.2
Transfer In AMHF for Legal Svs	TrIn	5.9	5.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Support Services
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>PFI</u>	<u>PPT</u>	<u>Tmp</u>
Transfer In AMHF for Telephone	TrIn	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In AMHF for Telephone	TrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In AMHF for Marketing	TrIn	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out AMHF for Data Prc	TrOut	-9.0	0.0	0.0	-9.0	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>1076</u>
Transfer In AMHF for Telephone	TrIn	2.1	2.1
Transfer In AMHF for Telephone	TrIn	1.8	1.8
Transfer In AMHF for Marketing	TrIn	30.2	30.2
Transfer Out AMHF for Data Prc	TrOut	-9.0	-9.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Engineering Management

BRU: Marine Engineering

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	490.8	577.8	586.3	0.0	0.0	570.3	570.3	570.3	570.3	570.3	0.0
02 Travel	31.8	20.0	20.0	0.0	0.0	23.6	23.6	23.6	23.6	23.6	0.0
03 Contractual	65.7	89.1	89.1	0.0	0.0	81.1	81.1	81.1	81.1	81.1	0.0
04 Commodities	48.0	49.1	49.1	0.0	0.0	49.1	49.1	49.1	49.1	49.1	0.0
05 Equipment	27.3	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.	663.6	736.0	744.5	0.0	0.0	724.1	724.1	724.1	724.1	724.1	0.0
1061 CIP Rcpts	74.2	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy	589.4	716.6	725.1	0.0	0.0	724.1	724.1	724.1	724.1	724.1	0.0
Perm Full Time	8.0	8.0	8.0	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	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	736.0	577.8	20.0	89.1	49.1	0.0	0.0	0.0	0.0	8	0	0
LTC COLA/Health Benefits	MisAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out CIP Rcpts & 1 PFT	TrOut	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out AMHF to Res & Mkt	TrOut	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out AMHF for Telephon	TrOut	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	0.0	3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 1 PPT Maintenance Position	MisAdj	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	1061	1076
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	736.0	19.4	716.6
LTC COLA/Health Benefits	MisAdj	8.5		8.5
Increased Health Insurance Pre	MisAdj	2.7	.1	2.6
LTC Health Insurance Increase	MisAdj	.8		.8
Transfer Out CIP Rcpts & 1 PFT	TrOut	-19.5	-19.5	
Transfer Out AMHF to Res & Mkt	TrOut	-2.3		-2.3
Transfer Out AMHF for Telephon	TrOut	-2.1		-2.1
Line Item Transfer	LIT	0.0		
Add 1 PPT Maintenance Position	MisAdj	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Marine Eng Payroll Suspense

BRU: Marine Engineering

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	75.6	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.	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	75.6	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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,196.7	1,432.8	1,432.8	0.0	0.0	1,472.6	1,472.6	1,472.6	1,472.6	1,472.6	0.0
02 Travel	0.0	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	125.6	125.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	15.6	15.6	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.	1,196.7	1,669.0	1,669.0	0.0	0.0	1,472.6	1,472.6	1,472.6	1,472.6	1,472.6	0.0
1061 CIP Rcpts	1,196.7	1,669.0	1,669.0	0.0	0.0	1,472.6	1,472.6	1,472.6	1,472.6	1,472.6	0.0
Perm Full Time	19.0	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 PFT PPT Tmp

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1669.0	1432.8	95.0	125.6	15.6	0.0	0.0	0.0	0.0	20	0	0
Increased Health Insurance Pre	MisAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In CIP Rcpts & 1 PFT	TrIn	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer	LIT	0.0	11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out 1 PFT Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce CIP Receipt Authority	Dec	-224.5	0.0	-83.3	-125.6	-15.6	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1061

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1669.0	1669.0
Increased Health Insurance Pre	MisAdj	8.6	8.6
Transfer In CIP Rcpts & 1 PFT	TrIn	19.5	19.5
Line Item Transfer	LIT	0.0	
Transfer Out 1 PFT Position	TrOut	0.0	
Reduce CIP Receipt Authority	Dec	-224.5	-224.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Overhaul

BRU: Marine Engineering

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	790.8	634.0	634.0	0.0	0.0	634.0	634.0	634.0	634.0	634.0	0.0
03 Contractual	396.8	601.5	601.5	0.0	0.0	601.5	601.5	601.5	601.5	601.5	0.0
04 Commodities	412.8	621.9	621.9	0.0	0.0	621.9	621.9	621.9	621.9	621.9	0.0
05 Equipment	9.5	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.	1,609.9	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	1,609.9	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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1857.4	0.0	634.0	601.5	621.9	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources Type Total 1076

***** Changes from FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	1857.4	1857.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Vessel Operations Management

BRU: Marine Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,230.8	1,327.2	1,327.2	0.0	0.0	1,335.3	1,335.3	1,335.3	1,335.3	1,335.3	0.0
02 Travel	4.3	6.9	6.9	0.0	0.0	6.9	6.9	6.9	6.9	6.9	0.0
03 Contractual	22.9	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
04 Commodities	12.0	34.9	34.9	0.0	0.0	28.1	28.1	28.1	28.1	28.1	0.0
05 Equipment	23.7	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.	1,293.7	1,394.0	1,394.0	0.0	0.0	1,395.3	1,395.3	1,395.3	1,395.3	1,395.3	0.0
1076 Marine Hwy	1,293.7	1,394.0	1,394.0	0.0	0.0	1,395.3	1,395.3	1,395.3	1,395.3	1,395.3	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	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1394.0	1327.2	6.9	25.0	34.9	0.0	0.0	0.0	0.0	19	0	0
Increased Health Insurance Pre	MisAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out AMHF for Data Prc	TrOut	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out AMHF for Telephon	TrOut	-1.8	0.0	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
Transfer In 1 PFT Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out 1 PFT Position	TrOut	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	1076
--------------------------------	------	-------	------

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1394.0	1394.0
Increased Health Insurance Pre	MisAdj	8.1	8.1
Transfer Out AMHF for Data Prc	TrOut	-5.0	-5.0
Transfer Out AMHF for Telephon	TrOut	-1.8	-1.8
Transfer In 1 PFT Position	TrIn	0.0	
Transfer Out 1 PFT Position	TrOut	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Reservations and Marketing

BRU: Marine Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,094.1	1,077.3	1,077.3	0.0	0.0	1,117.9	1,117.9	1,117.9	1,117.9	1,117.9	0.0
02 Travel	22.2	5.8	5.8	0.0	0.0	5.8	5.8	5.8	5.8	5.8	0.0
03 Contractual	1,223.4	1,082.5	1,082.5	0.0	0.0	1,107.5	1,107.5	1,107.5	1,107.5	1,107.5	0.0
04 Commodities	21.1	13.8	13.8	0.0	0.0	13.8	13.8	13.8	13.8	13.8	0.0
05 Equipment	14.9	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.	2,375.7	2,183.2	2,183.2	0.0	0.0	2,248.8	2,248.8	2,248.8	2,248.8	2,248.8	0.0
1076 Marine Hwy	2,375.7	2,183.2	2,183.2	0.0	0.0	2,248.8	2,248.8	2,248.8	2,248.8	2,248.8	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	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2183.2	1077.3	5.8	1082.5	13.8	3.8	0.0	0.0	0.0	15	13	0
Increased Health Insurance Pre	MisAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out AMHF & 1 PPT Posn	TrOut	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer In AMHF for Data Proc	TrIn	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In AMHF for Data Proc	TrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In AMHF for Data Proc	TrIn	49.8	0.0	0.0	49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In AMHF for Data Proc	TrIn	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In AMHF for Data Proc	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1076

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2183.2	2183.2
Increased Health Insurance Pre	MisAdj	10.8	10.8
Transfer Out AMHF & 1 PPT Posn	TrOut	-30.2	-30.2
Transfer In AMHF for Data Proc	TrIn	9.0	9.0
Transfer In AMHF for Data Proc	TrIn	2.3	2.3
Transfer In AMHF for Data Proc	TrIn	49.8	49.8
Transfer In AMHF for Data Proc	TrIn	18.9	18.9
Transfer In AMHF for Data Proc	TrIn	5.0	5.0
Line Item Transfer	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Reservations and Marketing
BRU: Marine 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>Tmp</u>
Add 1 PPT Position for Resvns	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

=====

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1076</u>
Add 1 PPT Position for Resvns	MisAdj	0.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Shore Operations

BRU: Marine Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,642.7	1,608.1	1,608.1	0.0	0.0	1,629.7	1,629.7	1,629.7	1,629.7	1,629.7	0.0
02 Travel	15.3	19.4	19.4	0.0	0.0	15.3	15.3	15.3	15.3	15.3	0.0
03 Contractual	1,238.6	1,282.5	1,282.5	0.0	0.0	1,221.1	1,221.1	1,221.1	1,221.1	1,221.1	0.0
04 Commodities	46.9	36.4	36.4	0.0	0.0	36.4	36.4	36.4	36.4	36.4	0.0
05 Equipment	16.2	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.	2,959.7	2,946.4	2,946.4	0.0	0.0	2,902.5	2,902.5	2,902.5	2,902.5	2,902.5	0.0
1076 Marine Hwy	2,959.7	2,946.4	2,946.4	0.0	0.0	2,902.5	2,902.5	2,902.5	2,902.5	2,902.5	0.0
Perm Full Time	19.0	19.0	19.0	0.0	0.0	22.0	22.0	22.0	22.0	22.0	0.0
Perm Part Time	15.0	15.0	15.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	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
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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2946.4	1608.1	19.4	1282.5	36.4	0.0	0.0	0.0	0.0	19	15	0
Increased Health Insurance Pre	MisAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In AMHF for Reclasses	TrIn	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Transfer Out AMHF for Data Prc	TrOut	-49.8	0.0	0.0	-49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out AMHF for Legal Sv	TrOut	-15.7	0.0	-4.1	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2946.4	2946.4
Increased Health Insurance Pre	MisAdj	12.4	12.4
Transfer In AMHF for Reclasses	TrIn	9.2	9.2
Transfer Out AMHF for Data Prc	TrOut	-49.8	-49.8
Transfer Out AMHF for Legal Sv	TrOut	-15.7	-15.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Vessel Operations

BRU: Marine Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	36,905.8	36,847.3	36,853.1	26.9	0.0	36,956.2	36,956.2	36,956.2	36,956.2	36,956.2	240.5
02 Travel	374.2	499.3	499.3	0.0	0.0	343.1	343.1	343.1	343.1	343.1	0.0
03 Contractual	4,540.3	4,531.3	4,531.3	0.0	0.0	4,680.3	4,680.3	4,680.3	4,680.3	4,680.3	0.0
04 Commodities	8,757.8	9,799.1	9,799.1	0.0	0.0	9,619.1	9,619.1	9,619.1	9,619.1	9,619.1	0.0
05 Equipment	22.9	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.	50,601.0	51,710.8	51,716.6	26.9	0.0	51,632.5	51,632.5	51,632.5	51,632.5	51,632.5	240.5
1007 I/A Rcpts	1,102.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy	49,498.6	51,710.8	51,716.6	26.9	0.0	51,632.5	51,632.5	51,632.5	51,632.5	51,632.5	240.5
Perm Full Time	525.0	525.0	525.0	0.0	0.0	524.0	524.0	524.0	524.0	524.0	0.0
Perm Part Time	109.0	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	51710.8	36847.3	499.3	4531.3	9799.1	33.8	0.0	0.0	0.0	525	109	0
LTC COLA/Health Benefits	MisAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	302.5	302.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	.6	.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out AMHF to SW Vessel	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer AMHF to SW Shore Ops	TrOut	-180.0	0.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out AMHF for Legal Sv	TrOut	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	0.0	-149.0	149.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out 1 PFT Position	TrOut	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	1007	1076
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	51710.8	51710.8
LTC COLA/Health Benefits	MisAdj	5.8	5.8
Increased Health Insurance Pre	MisAdj	302.5	302.5
LTC Health Insurance Increase	MisAdj	.6	.6
Transfer Out AMHF to SW Vessel	TrOut	-200.0	-200.0
Transfer AMHF to SW Shore Ops	TrOut	-180.0	-180.0
Transfer Out AMHF for Legal Sv	TrOut	-7.2	-7.2
Line Item Transfer	LIT	0.0	
Transfer Out 1 PFT Position	TrOut	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
			***** FY 94 Supplementals *****										
Ch90 SLA 94 Labor Agree (MEBA)	Special	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** FY 95 Bills *****										
Ch90 SLA 94 Labor Agree (MEBA)	Special	183.1	183.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch90 SLA 94 Labor Agree (MMP)	Special	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1007	1076
***** FY 94 Supplementals *****				
Ch90 SLA 94 Labor Agree (MEBA)	Special	26.9		26.9
***** FY 95 Bills *****				
Ch90 SLA 94 Labor Agree (MEBA)	Special	183.1		183.1
Ch90 SLA 94 Labor Agree (MMP)	Special	57.4		57.4

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Southwest Shore Operations

BRU: Marine Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	244.3	265.0	265.0	0.0	0.0	257.8	257.8	257.8	257.8	257.8	0.0
02 Travel	0.0	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
03 Contractual	591.2	456.8	456.8	0.0	0.0	617.9	617.9	617.9	617.9	617.9	0.0
04 Commodities	9.8	7.5	7.5	0.0	0.0	7.5	7.5	7.5	7.5	7.5	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.	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.	845.6	733.3	733.3	0.0	0.0	887.2	887.2	887.2	887.2	887.2	0.0
1076 Marine Hwy	845.6	733.3	733.3	0.0	0.0	887.2	887.2	887.2	887.2	887.2	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	PFT	PPT	Tmp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	733.3	265.0	4.0	456.8	7.5	0.0	0.0	0.0	0.0	3	2	0
Increased Health Insurance Pre	MisAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out AMHF to SE Shore	TrOut	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out AMHS for Data Prc	TrOut	-18.9	0.0	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In AMHF fm SE Vessel	TrIn	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	733.3	733.3
Increased Health Insurance Pre	MisAdj	2.0	2.0
Transfer Out AMHF to SE Shore	TrOut	-9.2	-9.2
Transfer Out AMHS for Data Prc	TrOut	-18.9	-18.9
Transfer In AMHF fm SE Vessel	TrIn	180.0	180.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southwest Vessel Operations

BRU: Marine Operations

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	7,245.2	7,188.4	7,188.4	11.9	0.0	7,437.0	7,437.0	7,437.0	7,437.0	7,437.0	57.7
02 Travel	28.4	176.1	176.1	0.0	0.0	64.3	64.3	64.3	64.3	64.3	0.0
03 Contractual	559.2	549.3	549.3	0.0	0.0	549.3	549.3	549.3	549.3	549.3	0.0
04 Commodities	1,611.0	1,509.3	1,509.3	0.0	0.0	1,615.2	1,615.2	1,615.2	1,615.2	1,615.2	0.0
05 Equipment	1.2	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.	9,445.0	9,432.6	9,432.6	11.9	0.0	9,675.3	9,675.3	9,675.3	9,675.3	9,675.3	57.7
1076 Marine Hwy	9,445.0	9,432.6	9,432.6	11.9	0.0	9,675.3	9,675.3	9,675.3	9,675.3	9,675.3	57.7
Perm Full Time	63.0	63.0	63.0	0.0	0.0	63.0	63.0	63.0	63.0	63.0	0.0
Perm Part Time	35.0	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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	9432.6	7188.4	176.1	549.3	1509.3	9.5	0.0	0.0	0.0	63	35	0
Increased Health Insurance Pre	MisAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In AMHF fm SE Vessel	TrIn	200.0	200.0	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	-105.9	0.0	105.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Out AMHF for Legal Sv	TrOut	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 Supplementals *****													
Ch90 SLA 94 Labor Agree (MEBA)	Special	11.9	11.9	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 FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	9432.6	9432.6
Increased Health Insurance Pre	MisAdj	48.6	48.6
Transfer In AMHF fm SE Vessel	TrIn	200.0	200.0
Line Item Transfer	LIT	0.0	
Transfer Out AMHF for Legal Sv	TrOut	-5.9	-5.9
***** FY 94 Supplementals *****			
Ch90 SLA 94 Labor Agree (MEBA)	Special	11.9	11.9

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
			***** FY 95 Bills *****										
Ch90 SLA 94 Labor Agree (MEBA)	Special	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch90 SLA 94 Labor Agree (MMP)	Special	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

=====

Transactions - Funding Sources	Type	Total	1076
***** FY 95 Bills *****			
Ch90 SLA 94 Labor Agree (MEBA)	Special	54.7	54.7
Ch90 SLA 94 Labor Agree (MMP)	Special	3.0	3.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Retirement Incentive Program

BRU: Retirement Incentive Program

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	37.6	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	462.3	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.	499.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	499.9	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

COMPONENT DETAIL - OPERATING BUDGET

Component: Marine Highway Stabilization

BRU: Front Section

Agency: Department of Transportation/Public Facilities

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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.	30,000.0	0.0	28,715.8	0.0	0.0	28,715.8	0.0	0.0	0.0	0.0	28,397.2
** Total Expend.	30,000.0	0.0	28,715.8	0.0	0.0	28,715.8	0.0	0.0	0.0	0.0	28,397.2
1004 Gen Fund	30,000.0	0.0	28,715.8	0.0	0.0	28,715.8	0.0	0.0	0.0	0.0	28,397.2
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

Agency: Department of Transportation/Public Facilities

BRU: Front Section

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee Sec 29	reverse	-28715.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28715.8	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Conference Committee Sec 29	reverse	-28715.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28715.8	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Conference Committee Sec 29	reverse	-28715.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28715.8	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee Sec 29	ConfCom	28715.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28715.8	0	0	0
***** FY 95 Bills *****													
Ch 3, FSSLA 94, Sec 25, AMHSF	Special	28397.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28397.2	0	0	0

=====

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Conference Committee Sec 29	reverse	28715.8	-28715.8
***** Changes from FY95 Gov Amd to Senate *****			
Conference Committee Sec 29	reverse	28715.8	-28715.8
***** Changes from FY95 Gov Amd to House *****			
Conference Committee Sec 29	reverse	28715.8	-28715.8
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee Sec 29	ConfCom	28715.8	28715.8
***** FY 95 Bills *****			
Ch 3, FSSLA 94, Sec 25, AMHSF	Special	28397.2	28397.2

1. The first part of the document discusses the importance of maintaining accurate records of all transactions. It emphasizes that proper record-keeping is essential for the transparency and accountability of the organization. This section also outlines the various methods used to collect and analyze data, ensuring that the information is reliable and up-to-date.

2. The second part of the document focuses on the financial aspects of the organization. It provides a detailed overview of the budget, including the projected income and expenses for the upcoming year. This section also discusses the various financial risks and how they are being managed to ensure the organization's financial stability.

3. The third part of the document addresses the operational aspects of the organization. It describes the various processes and procedures that are in place to ensure the efficient and effective delivery of services. This section also discusses the various challenges that the organization is facing and how they are being addressed.

4. The fourth part of the document discusses the human resources aspect of the organization. It provides an overview of the current staff levels and the various roles and responsibilities of the different departments. This section also discusses the various training and development programs that are in place to ensure that the staff is equipped with the necessary skills and knowledge to perform their duties effectively.

5. The fifth part of the document discusses the legal and regulatory aspects of the organization. It provides an overview of the various laws and regulations that the organization is subject to and how they are being complied with. This section also discusses the various legal risks and how they are being managed to ensure the organization's legal compliance.

6. The sixth part of the document discusses the environmental and social aspects of the organization. It provides an overview of the various environmental and social issues that the organization is facing and how they are being addressed. This section also discusses the various initiatives that are in place to promote sustainability and social responsibility.

7. The seventh part of the document discusses the future of the organization. It provides an overview of the various strategic initiatives that are in place to ensure the organization's long-term success. This section also discusses the various challenges that the organization is facing and how they are being addressed to ensure the organization's future growth and development.

