Fiscal Year 1996
Operating Budget

Transportation & Public Facilities

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

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

Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	Statewide Programs								
1	Commissioner's Office	641.9	641.5		643.0	643.0	643.0	1.5	.2%
	* BRU Total	641.9	641.5		643.0	643.0	643.0	1.5	.2%
	DBE/External Equal Employment								
2	Disadvantaged Business Ent/EEO	624.3	679.6		683.6	683.6	683.6	4.0	.6%
3	DBE Payroll Suspense	573.7							
	* BRU Total	1,198.0	679.6		683.6	683.6	683.6	4.0	.6%
	Statewide Internal Review								
4	Statewide Internal Review	693.6	792.1		792.1	792.1	792.1		
5	Internal Review Payroll Suspen	648.2							
	* BRU Total	1,341.8	792.1		792.1	792.1	792.1		
	Statewide Administrative Services								
6	Administrative Services	2,181.2	2,205.2	7.6	2,166.6	2,166.6	2,166.6	-38.6	-1.8%
7	State Equipment Fleet	803.1	908.9		926.5	926.5	926.5	17.6	1.9%
	* BRU Total	2,984.3	3,114.1	7.6	3,093.1	3,093.1	3,093.1	-21.0	-.7%
	Statewide Information Systems								
8	Statewide Information Systems	2,301.6	2,423.0		2,425.2	2,425.2	2,425.2	2.2	.1%
9	Info Systems Payroll Suspense	215.4							
	* BRU Total	2,517.0	2,423.0		2,425.2	2,425.2	2,425.2	2.2	.1%
	Statewide Planning								
10	Statewide Planning		1,860.1		1,680.9	1,680.9	1,680.9	-179.2	-9.6%
	* BRU Total		1,860.1		1,680.9	1,680.9	1,680.9	-179.2	-9.6%
	State Plans, Programs and Budget								
11	Plans, Programs and Budget	1,978.4							
12	Plans, Progs & Bdgt Payroll Sp	1,564.3							
	* BRU Total	3,542.7							
	State Aviation, Leasing and Airport Administration								
13	Aviation Planning Payroll Susp	344.7							

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Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
14	Statewide Aviation	700.8	646.0		681.0	671.0	671.0	25.0	3.9%
	* BRU Total	1,045.5	646.0		681.0	671.0	671.0	25.0	3.9%
	Technology Transfer Program								
15	Technology Transfer Program	247.8	214.8		228.6	228.6	228.6	13.8	6.4%
16	Tech Transfer Payroll Suspense	212.4							
	* BRU Total	460.2	214.8		228.6	228.6	228.6	13.8	6.4%
	Statewide Engineering								
17	Statewide Engineering	1,992.8	2,234.2		2,212.0	2,012.0	2,012.0	-222.2	-9.9%
18	Engineering Payroll Suspense	830.2							
19	CIP Program	3,143.8	3,533.9		3,560.1	3,560.1	3,560.1	26.2	.7%
	* BRU Total	5,966.8	5,768.1		5,772.1	5,572.1	5,572.1	-196.0	-3.4%
	Central Region Administrative Services								
20	Administrative Services	1,873.0	1,820.1		1,860.6	1,820.3	1,820.3	.2	.0%
21	Leasing and Property Mgmt	565.7	571.5		581.8	541.0	541.0	-30.5	-5.3%
	* BRU Total	2,438.7	2,391.6		2,442.4	2,361.3	2,361.3	-30.3	-1.3%
	Central Region Planning								
22	Central Region Planning	1,040.1	1,142.5		1,215.6	1,215.6	1,215.6	73.1	6.4%
	* BRU Total	1,040.1	1,142.5		1,215.6	1,215.6	1,215.6	73.1	6.4%
	Central Region Design and Construction								
23	Engineering Management	3,299.6	4,403.7		4,321.6	4,321.6	4,321.6	-82.1	-1.9%
24	Design & Const Payroll Suspens	1,372.9							
25	CIP Program	19,652.0	22,906.9		22,631.9	22,631.9	22,631.9	-275.0	-1.2%
	* BRU Total	24,324.5	27,310.6		26,953.5	26,953.5	26,953.5	-357.1	-1.3%
	Northern Region Administrative Services								
26	Northern Region Admin Services	2,234.1	2,032.3		2,050.0	2,035.7	2,035.7	3.4	.2%
27	Leasing and Property Managemnt	470.3	572.9		572.9	476.9	476.9	-96.0	-16.8%
	* BRU Total	2,704.4	2,605.2		2,622.9	2,512.6	2,512.6	-92.6	-3.6%

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Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	Northern Region Planning								
28	Northern Region Planning	906.3	1,009.0		1,011.1	1,011.1	1,011.1	2.1	.2%
29	Planning Payroll Suspense	828.6							
	* BRU Total	1,734.9	1,009.0		1,011.1	1,011.1	1,011.1	2.1	.2%
	Northern Region Design and Construction								
30	Engineering Management	2,674.2	2,969.9		2,976.0	2,976.0	2,976.0	6.1	.2%
31	Design & Const Payroll Suspens	1,163.1							
32	CIP Program	16,710.7	18,032.0		18,019.0	18,019.0	18,019.0	-13.0	-.1%
	* BRU Total	20,548.0	21,001.9		20,995.0	20,995.0	20,995.0	-6.9	-.0%
	Southeast Region Administrative Services								
33	Southeast Region Admin Service	1,163.2	1,119.1		1,200.2	1,189.8	1,189.8	70.7	6.3%
	* BRU Total	1,163.2	1,119.1		1,200.2	1,189.8	1,189.8	70.7	6.3%
	Southeast Region Planning								
34	Southeast Region Planning	451.1	489.8		531.2	531.2	531.2	41.4	8.5%
35	Planning Payroll Suspense	187.6							
	* BRU Total	638.7	489.8		531.2	531.2	531.2	41.4	8.5%
	Southeast Region Design and Construction								
36	Engineering Management	1,431.9	2,140.6		2,171.4	2,171.4	2,171.4	30.8	1.4%
37	Design & Const Payroll Suspens	917.7							
38	CIP Program	6,233.8	6,246.8		7,131.5	7,131.5	7,131.5	884.7	14.2%
	* BRU Total	8,583.4	8,387.4		9,302.9	9,302.9	9,302.9	915.5	10.9%
	Statewide Maintenance and Operations								
39	Highways and Aviation		72,270.2	2,381.0	76,717.5	74,320.8	74,320.8	2,050.6	2.8%
40	Traffic Signal Management	1,271.6	1,271.6		1,271.6	1,271.6	1,271.6		
41	Facilities		15,736.3	40.0	16,297.8	15,309.3	15,309.3	-427.0	-2.7%
42	Maintenance Administration		1,081.3		1,049.1	1,049.1	1,049.1	-32.2	-3.0%
43	State Equipment Fleet		21,850.4		21,874.0	21,874.0	21,874.0	23.6	.1%
	* BRU Total	1,271.6	112,209.8	2,421.0	117,210.0	113,824.8	113,824.8	1,615.0	1.4%

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Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	Unallocated Reduction								
44	Unallocated Reduction					-917.3	-917.3	-917.3	100.0%
	* BRU Total					-917.3	-917.3	-917.3	
	International Airports								
45	International Airport Systems	420.0	469.4		469.4	469.4	469.4		
	* BRU Total	420.0	469.4		469.4	469.4	469.4		
	Anchorage International Airport								
46	Field Maintenance	4,048.4	4,180.1	350.0	4,250.1	4,250.1	4,250.1	70.0	1.7%
47	Building Maintenance	5,364.0	5,912.0		5,912.0	5,912.0	5,912.0		
48	Safety	5,858.2	6,187.7		6,172.3	6,172.3	6,172.3	-15.4	-.2%
49	Operations	434.0	1,486.3		1,681.1	1,681.1	1,681.1	194.8	13.1%
50	Custodial	3,241.0	3,816.9		3,662.5	3,662.5	3,662.5	-154.4	-4.0%
51	Equipment Maintenance	1,503.2	1,775.5		1,705.1	1,705.1	1,705.1	-70.4	-4.0%
52	Administration	4,521.0	4,626.9		4,602.3	4,602.3	4,602.3	-24.6	-.5%
	* BRU Total	24,969.8	27,985.4	350.0	27,985.4	27,985.4	27,985.4		
	Fairbanks International Airport								
53	Field Maintenance	2,304.0	2,197.2		2,353.3	2,353.3	2,353.3	156.1	7.1%
54	Building Maintenance	1,275.5	1,268.7		1,292.0	1,292.0	1,292.0	23.3	1.8%
55	Safety	2,422.0	2,663.1		2,412.1	2,412.1	2,412.1	-251.0	-9.4%
56	Operations	601.7	785.8		903.1	903.1	903.1	117.3	14.9%
57	Custodial	737.8	739.1		734.2	734.2	734.2	-4.9	-.7%
58	Administration	1,225.5	1,302.1		1,261.3	1,261.3	1,261.3	-40.8	-3.1%
	* BRU Total	8,566.5	8,956.0		8,956.0	8,956.0	8,956.0		
	Central Region Maintenance and Operations								
59	Highways and Aviation	27,588.5							
60	Facilities	3,535.1							
61	Administration	483.7							
62	State Equipment Fleet	7,596.4							
	* BRU Total	39,203.7							

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Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	Interior District Maintenance and Operations								
63	Highways and Aviation	16,963.5							
64	Interior Facilities	3,648.9							
65	Dalton Highway and Aviation	5,950.9							
66	Dalton Facilities	1,248.4							
67	Maint & Ops Administration	481.9							
68	Interior State Equipment Fleet	6,786.4							
	* BRU Total	35,080.0							
	Western District Maintenance and Operations								
69	Western Highways and Aviation	4,209.9							
70	Western Facilities	617.6							
71	Western State Equipment Fleet	951.2							
	* BRU Total	5,778.7							
	Southcentral District Maintenance and Operations								
72	Southcentral Hwys and Aviation	8,510.7							
73	Southcentral Facilities	1,601.0							
74	Southcentral State Equip Fleet	2,604.0							
	* BRU Total	12,715.7							
	Southeast Region Maintenance and Operations								
75	Highways and Aviation	9,086.4							
76	Facilities	4,346.6							
77	M & O Support	489.0							
78	SE M & O Payroll Suspense	128.6							
79	State Equipment Fleet	1,803.7							
	* BRU Total	15,854.3							
	Alaska Marine Highway System								
80	Administration	294.8	297.0		297.0	297.0	297.0		
81	Support Services	2,212.6	2,422.8		2,429.8	2,429.8	2,429.8	7.0	.3%
	* BRU Total	2,507.4	2,719.8		2,726.8	2,726.8	2,726.8	7.0	.3%

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Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	Marine Engineering								
82	Engineering Management	639.3	724.1		722.1	722.1	722.1	-2.0	-.3%
83	Marine Eng Payroll Suspense	49.8							
84	CIP Program	1,121.0	1,472.6		901.1	901.1	901.1	-571.5	-38.8%
85	Overhaul	1,663.7	1,857.4		1,857.4	1,857.4	1,857.4		
	* BRU Total	3,473.8	4,054.1		3,480.6	3,480.6	3,480.6	-573.5	-14.1%
	Marine Operations								
86	Vessel Operations Management	1,322.6	1,395.4		1,432.4	1,432.4	1,432.4	37.0	2.7%
87	Reservations and Marketing	2,447.4	2,248.8		2,248.8	2,248.8	2,248.8		
88	Southeast Shore Operations	3,089.3	2,902.5		2,959.8	2,959.8	2,959.8	57.3	2.0%
89	Southeast Vessel Operations	48,047.2	51,873.2		51,815.9	51,815.9	51,815.9	-57.3	-.1%
90	Southwest Shore Operations	724.3	887.2		887.2	887.2	887.2		
91	Southwest Vessel Operations	9,001.4	9,733.0		9,733.0	9,733.0	9,733.0		
	* BRU Total	64,632.2	69,040.1		69,077.1	69,077.1	69,077.1	37.0	.1%
	Front Section								
92	Marine Highway Stabilization	28,715.8	28,397.2		28,763.2	28,263.2	28,263.2	-134.0	-.5%
	* BRU Total	28,715.8	28,397.2		28,763.2	28,263.2	28,263.2	-134.0	-.5%
	*** Total Agency Expenditures	326,063.6	335,428.2	2,778.6	340,942.9	335,728.6	335,728.6	300.4	.1%
	*** Total Agency Funding								
	Fed. Receipt	669.9	779.9		930.3	930.3	930.3	150.4	19.3%
	General Fund	128,025.1	129,114.6	2,428.6	134,478.9	129,264.6	129,264.6	150.0	.1%
	Other Funds	197,368.6	205,533.7	350.0	205,533.7	205,533.7	205,533.7		

General Funds Only!

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Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	Statewide Programs								
1	Commissioner's Office	526.8	525.9		527.4	527.4	527.4	1.5	.3%
	* BRU Total	526.8	525.9		527.4	527.4	527.4	1.5	.3%
	GF Only!								
	DBE/External Equal Employment								
2	Disadvantaged Business Ent/EEO	365.2	392.5		392.5	392.5	392.5		
	* BRU Total	365.2	392.5		392.5	392.5	392.5		
	GF Only!								
	Statewide Internal Review								
4	Statewide Internal Review	166.9	245.3		245.3	245.3	245.3		
	* BRU Total	166.9	245.3		245.3	245.3	245.3		
	GF Only!								
	Statewide Administrative Services								
6	Administrative Services	1,728.4	1,564.7	7.6	1,567.3	1,567.3	1,567.3	2.6	.2%
	* BRU Total	1,728.4	1,564.7	7.6	1,567.3	1,567.3	1,567.3	2.6	.2%
	GF Only!								
	Statewide Information Systems								
8	Statewide Information Systems	2,036.1	2,083.6		2,085.7	2,085.7	2,085.7	2.1	.1%
	* BRU Total	2,036.1	2,083.6		2,085.7	2,085.7	2,085.7	2.1	.1%
	GF Only!								
	Statewide Planning								
10	Statewide Planning		28.0		30.4	30.4	30.4	2.4	8.6%
	* BRU Total		28.0		30.4	30.4	30.4	2.4	8.6%
	GF Only!								
	State Plans, Programs and Budget								
11	Plans, Programs and Budget	591.2							

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Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	* BRU Total	591.2							
	GF Only!								
	State Aviation, Leasing and Airport Administration								
14	Statewide Aviation	505.2	464.9		454.9	444.9	444.9	-20.0	-4.3%
	* BRU Total	505.2	464.9		454.9	444.9	444.9	-20.0	-4.3%
	GF Only!								
	Technology Transfer Program								
15	Technology Transfer Program	44.0	10.0		10.8	10.8	10.8	.8	8.0%
	* BRU Total	44.0	10.0		10.8	10.8	10.8	.8	8.0%
	GF Only!								
	Statewide Engineering								
17	Statewide Engineering	1,406.1	1,264.3		1,268.3	1,068.3	1,068.3	-196.0	-15.5%
	* BRU Total	1,406.1	1,264.3		1,268.3	1,068.3	1,068.3	-196.0	-15.5%
	GF Only!								
	Central Region Administrative Services								
20	Administrative Services	1,414.7	1,408.2		1,448.7	1,408.4	1,408.4	.2	.0%
21	Leasing and Property Mgmt	565.7	571.5		576.8	536.0	536.0	-35.5	-6.2%
	* BRU Total	1,980.4	1,979.7		2,025.5	1,944.4	1,944.4	-35.3	-1.8%
	GF Only!								
	Central Region Planning								
22	Central Region Planning	284.7	144.4		144.4	144.4	144.4		
	* BRU Total	284.7	144.4		144.4	144.4	144.4		
	GF Only!								
	Central Region Design and Construction								
23	Engineering Management	1,161.6	1,030.8		1,030.8	1,030.8	1,030.8		
	* BRU Total	1,161.6	1,030.8		1,030.8	1,030.8	1,030.8		
	GF Only!								

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Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	Northern Region Administrative Services								
26	Northern Region Admin Services	1,480.8	1,458.0		1,475.7	1,461.4	1,461.4	3.4	.2%
27	Leasing and Property Managemnt	470.3	572.9		572.9	476.9	476.9	-96.0	-16.8%
	* BRU Total	1,951.1	2,030.9		2,048.6	1,938.3	1,938.3	-92.6	-4.6%
	GF Only!								
	Northern Region Planning								
28	Northern Region Planning	98.4	99.4		101.5	101.5	101.5	2.1	2.1%
	* BRU Total	98.4	99.4		101.5	101.5	101.5	2.1	2.1%
	GF Only!								
	Northern Region Design and Construction								
30	Engineering Management	913.7	796.4		802.5	802.5	802.5	6.1	.8%
	* BRU Total	913.7	796.4		802.5	802.5	802.5	6.1	.8%
	GF Only!								
	Southeast Region Administrative Services								
33	Southeast Region Admin Service	946.4	875.2		956.3	945.9	945.9	70.7	8.1%
	* BRU Total	946.4	875.2		956.3	945.9	945.9	70.7	8.1%
	GF Only!								
	Southeast Region Planning								
34	Southeast Region Planning	35.2	22.3		22.9	22.9	22.9	.6	2.7%
	* BRU Total	35.2	22.3		22.9	22.9	22.9	.6	2.7%
	GF Only!								
	Southeast Region Design and Construction								
36	Engineering Management	546.9	605.8		632.6	632.6	632.6	26.8	4.4%
	* BRU Total	546.9	605.8		632.6	632.6	632.6	26.8	4.4%
	GF Only!								
	Statewide Maintenance and Operations								
39	Highways and Aviation		70,702.0	2,381.0	75,022.7	72,626.0	72,626.0	1,924.0	2.7%

General Funds Only!

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Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
40	Traffic Signal Management	1,271.6	1,271.6		1,271.6	1,271.6	1,271.6		
41	Facilities		13,544.9	40.0	14,071.1	13,082.6	13,082.6	-462.3	-3.4%
42	Maintenance Administration		1,034.8		1,002.6	1,002.6	1,002.6	-32.2	-3.1%
	* BRU Total	1,271.6	86,553.3	2,421.0	91,368.0	87,982.8	87,982.8	1,429.5	1.7%
	GF Only!								
	Unallocated Reduction								
44	Unallocated Reduction					-917.3	-917.3	-917.3	100.0%
	* BRU Total					-917.3	-917.3	-917.3	
	GF Only!								
	Central Region Maintenance and Operations								
59	Highways and Aviation	26,838.8							
60	Facilities	2,984.3							
61	Administration	453.8							
	* BRU Total	30,276.9							
	GF Only!								
	Interior District Maintenance and Operations								
63	Highways and Aviation	15,994.3							
64	Interior Facilities	3,021.6							
65	Dalton Highway and Aviation	5,950.9							
66	Dalton Facilities	1,117.2							
67	Maint & Ops Administration	481.9							
68	Interior State Equipment Fleet	1.4							
	* BRU Total	26,567.3							
	GF Only!								
	Western District Maintenance and Operations								
69	Western Highways and Aviation	4,176.2							
70	Western Facilities	531.2							
	* BRU Total	4,707.4							
	GF Only!								

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Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	Southcentral District Maintenance and Operations								
72	Southcentral Hwys and Aviation	7,995.7							
73	Southcentral Facilities	1,104.9							
74	Southcentral State Equip Fleet	2.1							
	* BRU Total	9,102.7							
	GF Only!								
	Southeast Region Maintenance and Operations								
75	Highways and Aviation	8,032.2							
76	Facilities	3,668.3							
77	M & O Support	394.6							
	* BRU Total	12,095.1							
	GF Only!								
	Front Section								
92	Marine Highway Stabilization	28,715.8	28,397.2		28,763.2	28,263.2	28,263.2	-134.0	-.5%
	* BRU Total	28,715.8	28,397.2		28,763.2	28,263.2	28,263.2	-134.0	-.5%
	GF Only!								
	*** Total Agency Expenditures	128,025.1	129,114.6	2,428.6	134,478.9	129,264.6	129,264.6	150.0	.1%
	GF Only!								
	*** Total Agency Funding								
	GF Only!								
	General Fund	128,025.1	129,114.6	2,428.6	134,478.9	129,264.6	129,264.6	150.0	.1%

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	House	Senate	ConfComm	Enacted	Bills
Total for Agency	326,063.6	335,428.2	2,778.6	340,942.9	335,983.3	334,489.1	335,728.6	335,728.6	0.0
Objects of Expenditure:									
Personal Services	203,543.6	205,397.6	0.0	207,107.9	205,554.6	205,860.5	205,564.6	205,564.6	0.0
Travel	2,604.1	2,763.6	0.0	2,800.4	2,692.4	2,711.3	2,692.4	2,692.4	0.0
Contractual	57,913.1	62,132.8	2,778.6	66,733.6	64,274.5	64,341.0	64,274.5	64,274.5	0.0
Commodities	31,180.7	36,071.7	0.0	34,853.8	34,168.7	34,270.6	34,168.7	34,168.7	0.0
Equipment	1,978.4	757.9	0.0	684.0	682.5	684.0	682.5	682.5	0.0
Lands/Buildings	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	28,715.8	28,304.6	0.0	28,763.2	28,610.6	26,621.7	28,345.9	28,345.9	0.0
Funding Sources:									
1002 Fed Rcpts	669.9	779.9	0.0	930.3	930.3	930.3	930.3	930.3	0.0
1003 G/F Match	72.0	74.5	0.0	74.5	74.5	74.5	74.5	74.5	0.0
1004 Gen Fund	125,005.7	125,816.5	2,428.6	130,484.8	126,291.2	124,031.0	126,026.5	126,026.5	0.0
1005 GF/Prgm	2,947.4	3,223.6	0.0	3,919.6	3,153.6	3,919.6	3,163.6	3,163.6	0.0
1007 I/A Rcpts	16,748.7	4,491.8	0.0	4,491.8	4,498.3	4,498.3	4,498.3	4,498.3	0.0
1026 Hwy Capitl	20,599.3	22,605.9	0.0	22,605.9	22,605.9	22,605.9	22,605.9	22,605.9	0.0
1027 Int Airprt	34,809.2	38,397.5	350.0	38,397.5	38,397.5	38,397.5	38,397.5	38,397.5	0.0
1055 IA/OIL HAZ	4.3	6.5	0.0	6.5	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	56,020.4	65,684.3	0.0	65,684.3	65,684.3	65,684.3	65,684.3	65,684.3	0.0
1076 Marine Hwy	69,186.7	74,347.7	0.0	74,347.7	74,347.7	74,347.7	74,347.7	74,347.7	0.0
Positions:									
Perm Full Time	2,681.0	2,689.0	0.0	2,696.0	2,683.0	2,688.0	2,687.0	2,687.0	0.0
Perm Part Time	783.0	777.0	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 - FY96 OPERATING BUDGET

Component: Commissioner's Office
BRU: Statewide Programs
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	497.6	522.7	501.7	0.0	0.0	501.7	501.7	501.7	501.7	501.7	0.0
02 Travel	40.4	39.6	39.6	0.0	0.0	39.6	39.6	39.6	39.6	39.6	0.0
03 Contractual	84.8	94.2	94.2	0.0	0.0	95.7	95.7	94.2	95.7	95.7	0.0
04 Commodities	5.5	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
05 Equipment	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	641.9	662.5	641.5	0.0	0.0	643.0	643.0	641.5	643.0	643.0	0.0
1004 Gen Fund	526.8	546.9	525.9	0.0	0.0	527.4	527.4	525.9	527.4	527.4	0.0
1026 Hwy Capitl	12.0	12.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
1027 Int Airprt	93.1	93.5	93.5	0.0	0.0	93.5	93.5	93.5	93.5	93.5	0.0
1061 CIP Rcpts	10.0	10.1	10.1	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: Commissioner's Office

Agency: Department of Transportation/Public Facilities

BRU: Statewide Programs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
****** Changes from FY95 Conference Committee to FY96 Governor Original ******												
Conference Committee	ConfCom	662.5	522.7	39.6	94.2	6.0	0.0	0.0	0.0	0.0	7	0
Gen Fund 546.9												
Hwy Capitl 12.0												
Int Airprt 93.5												
CIP Rcpts 10.1												
Fully implement telecomm charg	MisAdj	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.5												
Distribute Unallocated Red'n	TrOut	(21.0)	(21.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (21.0)												
Transfer 1 PFT from AMHS VOM	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Delete 1 unfunded PFT Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
********** Changes from FY96 Governor Amended to FY96 Senate **********												
Deny Telecomm Transfer	Dec	(1.5)	(0.0)	(0.0)	(1.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (1.5)												

Component: Commissioner's Office

Agency: Department of Transportation/Public Facilities

BRU: Statewide Programs

House

It is the intent of the legislature that the department operate "to the best of their ability" within the authorized FY96 budget appropriation. Nonetheless, unforeseen emergency expenses will likely develop during the fiscal year that may require supplement budget requests.

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Disadvantaged Business Ent/EEO
BRU: DBE/External Equal Employment
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	573.7	626.8	626.8	0.0	0.0	630.8	630.8	630.8	630.8	630.8	0.0
02 Travel	3.8	4.8	4.8	0.0	0.0	4.8	4.8	4.8	4.8	4.8	0.0
03 Contractual	24.6	42.0	42.0	0.0	0.0	42.0	42.0	42.0	42.0	42.0	0.0
04 Commodities	12.1	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
05 Equipment	10.1	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.	624.3	679.6	679.6	0.0	0.0	683.6	683.6	683.6	683.6	683.6	0.0
1004 Gen Fund	365.2	392.5	392.5	0.0	0.0	392.5	392.5	392.5	392.5	392.5	0.0
1007 I/A Rcpts	.5	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
1061 CIP Rcpts	258.6	287.1	287.1	0.0	0.0	287.1	287.1	287.1	287.1	287.1	0.0
Perm Full Time	11.0	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	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: Disadvantaged Business Ent/EEO

Agency: Department of Transportation/Public Facilities

BRU: DBE/External Equal Employment

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	679.6	626.8	4.8	42.0	6.0	0.0	0.0	0.0	0.0	10	1
Gen Fund 392.5												
CIP Rcpts 287.1												
Xfer IA Rcpts from CR D&C Eng	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 4.0												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	573.7	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.	573.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	573.7	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

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Statewide Internal Review
BRU: Statewide Internal Review
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	648.2	724.1	724.1	0.0	0.0	724.1	724.1	724.1	724.1	724.1	0.0
02 Travel	12.6	13.8	13.8	0.0	0.0	13.8	13.8	13.8	13.8	13.8	0.0
03 Contractual	18.7	47.2	47.2	0.0	0.0	47.2	47.2	47.2	47.2	47.2	0.0
04 Commodities	6.1	7.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
05 Equipment	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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.	693.6	792.1	792.1	0.0	0.0	792.1	792.1	792.1	792.1	792.1	0.0
1003 G/F Match	72.0	74.5	74.5	0.0	0.0	74.5	74.5	74.5	74.5	74.5	0.0
1004 Gen Fund	94.9	170.8	170.8	0.0	0.0	170.8	170.8	170.8	170.8	170.8	0.0
1007 I/A Rcpts	.9	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	60.4	60.4	0.0	0.0	60.4	60.4	60.4	60.4	60.4	0.0
1061 CIP Rcpts	465.8	486.4	486.4	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: Statewide Internal Review

Agency: Department of Transportation/Public Facilities

BRU: Statewide Internal Review

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****													
Conference Committee		ConfCom	792.1	724.1	13.8	47.2	7.0	0.0	0.0	0.0	0.0	11	0
G/F Match	74.5												
Gen Fund	170.8												
Int Airprt	60.4												
CIP Rcpts	486.4												

Component: Internal Review Payroll Suspen
BRU: Statewide Internal Review
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	648.2	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.	648.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	648.2	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

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Administrative Services
BRU: Statewide Administrative Services
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	2,034.1	2,175.5	2,059.0	0.0	0.0	2,017.8	2,017.8	2,017.8	2,017.8	2,017.8	0.0
02 Travel	14.1	25.6	25.6	0.0	0.0	25.6	25.6	25.6	25.6	25.6	0.0
03 Contractual	107.3	100.5	100.5	7.6	0.0	103.1	103.1	100.5	103.1	103.1	0.0
04 Commodities	16.4	20.1	20.1	0.0	0.0	20.1	20.1	20.1	20.1	20.1	0.0
05 Equipment	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,181.2	2,321.7	2,205.2	7.6	0.0	2,166.6	2,166.6	2,164.0	2,166.6	2,166.6	0.0
1004 Gen Fund	1,724.0	1,796.8	1,560.3	7.6	0.0	1,567.3	1,567.3	1,564.7	1,567.3	1,567.3	0.0
1005 GF/Prgm	4.4	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	178.2	179.2	179.2	0.0	0.0	138.0	138.0	138.0	138.0	138.0	0.0
1027 Int Airprt	143.3	144.1	144.1	0.0	0.0	144.1	144.1	144.1	144.1	144.1	0.0
1061 CIP Rcpts	125.0	190.9	310.9	0.0	0.0	310.9	310.9	310.9	310.9	310.9	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	33.0	35.0	35.0	0.0	0.0	33.0	33.0	33.0	33.0	33.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component: Administrative Services

Agency: Department of Transportation/Public Facilities

BRU: Statewide Admin Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	2,321.7	2,175.5	25.6	100.5	20.1	0.0	0.0	0.0	0.0	35	0
Gen Fund 1,796.8												
GF/Prgm 4.4												
Hwy Capitl 179.2												
Int Airprt 144.1												
CIP Rcpts 190.9												
Marine Hwy 6.3												
Fully implement telecomm charg	MisAdj	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.6												
CEA monetary terms distribut'n	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.4												
Distribute Unallocated Red'n	TrOut	(116.9)	(116.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (116.9)												
Distribute Unallocated Red'n	TrOut	(120.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(120.0)	0	0
Gen Fund (120.0)												
Distribute Indirect Cost Auth	TrIn	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0
CIP Rcpts 120.0												
Transfer from SW M&O Hwys&Av	TrIn	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4	0	0
Gen Fund 4.4												
Transfer to SW M&O Hwys & Av'n	TrOut	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.4)	0	0
GF/Prgm (4.4)												
Transfer to AMHS Vessel Op Mgt	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer to SW State Eqpt Flt	TrOut	(41.2)	(41.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Hwy Capitl (41.2)												
******** Changes from FY96 Governor Amended to FY96 Senate ********												
Deny Telecomm Transfer	Dec	(2.6)	(0.0)	(0.0)	(2.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (2.6)												
********** FY 95 Supplementals **********												
Ch 4 SLA 95 s 42 Misc Clms/Wrt	Suppl	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 7.5												
Ch 103/95 s 116 Misc Clms/Wrts	Suppl	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												

Component: State Equipment Fleet
BRU: Statewide Administrative Services
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	626.1	687.5	687.5	0.0	0.0	734.1	734.1	734.1	734.1	734.1	0.0
02 Travel	18.0	21.3	21.3	0.0	0.0	21.3	21.3	21.3	21.3	21.3	0.0
03 Contractual	121.7	179.9	179.9	0.0	0.0	149.4	149.4	149.4	149.4	149.4	0.0
04 Commodities	16.3	15.0	15.0	0.0	0.0	16.5	16.5	16.5	16.5	16.5	0.0
05 Equipment	21.0	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.	803.1	908.9	908.9	0.0	0.0	926.5	926.5	926.5	926.5	926.5	0.0
1007 I/A Rcpts	12.7	25.3	25.3	0.0	0.0	25.3	25.3	25.3	25.3	25.3	0.0
1026 Hwy Capitl	790.4	883.6	883.6	0.0	0.0	901.2	901.2	901.2	901.2	901.2	0.0
Perm Full Time	12.0	12.0	12.0	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: State Equipment Fleet

BRU: Statewide Admin Services

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	908.9	687.5	21.3	179.9	15.0	5.2	0.0	0.0	0.0	12	0
I/A Rcpts 25.3												
Hwy Capitl 883.6												
Position Reconciliation Per RP	MisAdj	(23.6)	(23.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Hwy Capitl (23.6)												
Line Item Transfer	LIT	0.0	29.0	0.0	(30.5)	1.5	0.0	0.0	0.0	0.0	0	0
Transfer from SW Admin Svcs	TrIn	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Hwy Capitl 41.2												

Component: Statewide Information Systems
BRU: Statewide Information Systems
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,341.4	1,494.0	1,494.0	0.0	0.0	1,529.4	1,529.4	1,529.4	1,529.4	1,529.4	0.0
02 Travel	25.1	18.9	18.9	0.0	0.0	18.9	18.9	18.9	18.9	18.9	0.0
03 Contractual	699.9	887.1	862.1	0.0	0.0	828.9	828.9	826.8	828.9	828.9	0.0
04 Commodities	32.7	48.0	48.0	0.0	0.0	48.0	48.0	48.0	48.0	48.0	0.0
05 Equipment	202.5	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.	2,301.6	2,448.0	2,423.0	0.0	0.0	2,425.2	2,425.2	2,423.1	2,425.2	2,425.2	0.0
1004 Gen Fund	2,036.1	2,108.6	2,083.6	0.0	0.0	2,085.7	2,085.7	2,083.6	2,085.7	2,085.7	0.0
1007 I/A Rcpts	51.5	40.3	40.3	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
1061 CIP Rcpts	214.0	299.1	299.1	0.0	0.0	334.5	334.5	334.5	334.5	334.5	0.0
Perm Full Time	21.0	21.0	21.0	0.0	0.0	22.0	22.0	22.0	22.0	22.0	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: Statewide Information Systems

Agency: Department of Transportation/Public Facilities

BRU: Statewide Information Systems

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * ***												
Conference Committee	ConfCom	2,448.0	1,494.0	18.9	887.1	48.0	0.0	0.0	0.0	0.0	21	1
Gen Fund 2,108.6												
I/A Rcpts 40.3												
CIP Rcpts 299.1												
Position Reconciliation Per RP	MisAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts 35.4												
Fully implement telecomm charg	MisAdj	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.1												
Distribute Unallocated Red'n	TrOut	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (25.0)												
Transfer to SW M&O Facilities	TrOut	(35.3)	(35.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (35.3)												
Line Item Transfer	LIT	0.0	35.3	0.0	(35.3)	0.0	0.0	0.0	0.0	0.0	0	0
*** * * * * * * * Changes from FY96 Governor Amended to FY96 Senate * * * * * * * ***												
Deny Telecomm Transfer	Dec	(2.1)	(0.0)	(0.0)	(2.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (2.1)												

Component: Info Systems Payroll Suspense
BRU: Statewide Information Systems
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	215.4	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.	215.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	215.4	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

Component: Statewide Planning
BRU: Statewide Planning
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	0.0	2,133.7	1,795.7	0.0	0.0	1,614.1	1,614.1	1,614.1	1,614.1	1,614.1	0.0
02 Travel	0.0	16.5	7.5	0.0	0.0	7.5	7.5	7.5	7.5	7.5	0.0
03 Contractual	0.0	52.9	35.8	0.0	0.0	38.2	38.2	35.8	38.2	38.2	0.0
04 Commodities	0.0	28.1	21.1	0.0	0.0	21.1	21.1	21.1	21.1	21.1	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	2,231.2	1,860.1	0.0	0.0	1,680.9	1,680.9	1,678.5	1,680.9	1,680.9	0.0
1004 Gen Fund	0.0	399.1	28.0	0.0	0.0	30.4	30.4	28.0	30.4	30.4	0.0
1027 Int Airprt	0.0	18.4	18.4	0.0	0.0	18.4	18.4	18.4	18.4	18.4	0.0
1061 CIP Rcpts	0.0	1,813.7	1,813.7	0.0	0.0	1,632.1	1,632.1	1,632.1	1,632.1	1,632.1	0.0
Perm Full Time	0.0	31.0	31.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	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: Statewide Planning

Agency: Department of Transportation/Public Facilities

BRU: Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * ***												
Conference Committee	ConfCom	2,231.2	2,133.7	16.5	52.9	28.1	0.0	0.0	0.0	0.0	31	1
Gen Fund 399.1												
Int Airprt 18.4												
CIP Rcpts 1,813.7												
Position Reconciliation Per RP	MisAdj	(181.6)	(181.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0
CIP Rcpts (181.6)												
Fully implement telecomm charg	MisAdj	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.4												
Distribute Unallocated Red'n	TrOut	(371.1)	(338.0)	(9.0)	(17.1)	(7.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund (371.1)												
*** * * * * * * * * Changes from FY96 Governor Amended to FY96 Senate * * * * * * * * ***												
Deny Telecomm Transfer	Dec	(2.4)	(0.0)	(0.0)	(2.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (2.4)												

Component: Plans, Programs and Budget
BRU: State Plans, Programs and Budget
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,882.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	12.5	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.	1,978.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	591.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	1,384.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	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: Plans, Progs & Bdgt Payroll Sp
BRU: State Plans, Programs and Budget
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,564.3	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.	1,564.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,564.3	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

Component: Aviation Planning Payroll Susp
BRU: State Aviation, Leasing and Airport Administration
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	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.	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	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

Component: Statewide Aviation
BRU: State Aviation, Leasing and Airport Administration
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	524.9	585.1	560.1	0.0	0.0	585.1	585.1	585.1	585.1	585.1	0.0
02 Travel	31.0	20.4	20.4	0.0	0.0	20.4	20.4	20.4	20.4	20.4	0.0
03 Contractual	128.1	60.8	60.8	0.0	0.0	70.8	60.8	70.8	60.8	60.8	0.0
04 Commodities	12.2	4.7	4.7	0.0	0.0	4.7	4.7	4.7	4.7	4.7	0.0
05 Equipment	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	700.8	671.0	646.0	0.0	0.0	681.0	671.0	681.0	671.0	671.0	0.0
1004 Gen Fund	262.0	245.4	220.4	0.0	0.0	220.4	220.4	220.4	220.4	220.4	0.0
1005 GF/Prgm	243.2	244.5	244.5	0.0	0.0	234.5	224.5	234.5	224.5	224.5	0.0
1007 I/A Rcpts	21.0	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	15.1	15.1	0.0	0.0	15.1	15.1	15.1	15.1	15.1	0.0
1061 CIP Rcpts	159.6	166.0	166.0	0.0	0.0	211.0	211.0	211.0	211.0	211.0	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: Statewide Aviation

Agency: Department of Transportation/Public Facilities

BRU: State Aviation, Leasing & Arpt

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	671.0	585 1	20.4	60.8	4 7	0.0	0.0	0.0	0.0	8	0
Gen Fund 245.4												
GF/Prgm 244.5												
Int Airprt 15.1												
CIP Rcpts 166.0												
Transfer to Highways & Aviatio	MisAdj	(20.0)	(20.0)	0.0	0.0	0 0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (20.0)												
Transfer from Central CIP to C	MisAdj	45.0	45.0	0.0	0.0	0 0	0.0	0 0	0 0	0.0	0	0
CIP Rcpts 45.0												
Distribute Unallocated Red'n	TrOut	(25.0)	(25.0)	0.0	0 0	0 0	0.0	0.0	0 0	0.0	0	0
Gen Fund (25.0)												
Add GF PR for Airport Tie-down	Inc	10.0	0 0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 10.0												
******** Changes from FY96 Governor Amended to FY96 House *********												
Deny GF/Prgm for Airports	Dec	(10.0)	(0.0)	(0.0)	(10.0)	(0.0)	(0.0)	(0 0)	(0.0)	(0.0)	-0	-0
GF/Prgm (10.0)												
*** Changes from FY96 Governor Amended to FY96 Conference Committee ****												
Deny GF/Prgm for Airports	Dec	(10.0)	(0.0)	(0.0)	(10.0)	(0.0)	(0.0)	(0.0)	(0 0)	(0.0)	-0	-0
GF/Prgm (10.0)												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	212.4	219.9	205.8	0.0	0.0	218.8	218.8	218.8	218.8	218.8	0.0
02 Travel	2.3	5.8	1.5	0.0	0.0	1.5	1.5	1.5	1.5	1.5	0.0
03 Contractual	18.3	20.6	5.5	0.0	0.0	6.3	6.3	5.5	6.3	6.3	0.0
04 Commodities	4.3	2.7	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
05 Equipment	10.5	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.	247.8	249.0	214.8	0.0	0.0	228.6	228.6	227.8	228.6	228.6	0.0
1004 Gen Fund	44.0	44.2	10.0	0.0	0.0	10.8	10.8	10.0	10.8	10.8	0.0
1007 I/A Rcpts	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	197.5	204.8	204.8	0.0	0.0	217.8	217.8	217.8	217.8	217.8	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: Technology Transfer Program

BRU: Technology Transfer Program

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	249.0	219.9	5.8	20.6	2.7	0.0	0.0	0.0	0.0	3	0
Gen Fund 44.2												
CIP Rcpts 204.8												
Transfer from Central CIP for	MisAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 13.0												
Fully implement telecomm charg	MisAdj	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.8												
Distribute Unallocated Red'n	TrOut	(34.2)	(14.1)	(4.3)	(15.1)	(0.7)	0.0	0.0	0.0	0.0	0	0
Gen Fund (34.2)												
******** Changes from FY96 Governor Amended to FY96 Senate ********												
Dent Telecomm Transfer	Dec	(0.8)	(0.0)	(0.0)	(0.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (0.8)												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	212.4	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.	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	212.4	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

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Engineering Payroll Suspense
BRU: Statewide Engineering
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	830.2	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.	830.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	830.2	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

Component: CIP Program
BRU: Statewide Engineering
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	3,143.8	3,533.9	3,533.9	0.0	0.0	3,560.1	3,560.1	3,560.1	3,560.1	3,560.1	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.	3,143.8	3,533.9	3,533.9	0.0	0.0	3,560.1	3,560.1	3,560.1	3,560.1	3,560.1	0.0
1061 CIP Rcpts	3,143.8	3,533.9	3,533.9	0.0	0.0	3,560.1	3,560.1	3,560.1	3,560.1	3,560.1	0.0
Perm Full Time	43.0	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	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: CIP Program

BRU: Statewide Engineering

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	3,533.9	3,533.9	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	43	6
CIP Rcpts 3,533.9												
Transfer to Engineering for Pr	MisAdj	(50.4)	(50.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts (50.4)												
Transfer from CR D&C CIP	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer from SW Engineering	TrIn	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 76.6												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,710.7	1,696.1	1,657.7	0.0	0.0	1,698.0	1,657.7	1,698.0	1,657.7	1,657.7	0.0
02 Travel	9.5	5.1	5.1	0.0	0.0	5.1	5.1	5.1	5.1	5.1	0.0
03 Contractual	88.8	117.3	117.3	0.0	0.0	117.5	117.5	117.3	117.5	117.5	0.0
04 Commodities	42.7	40.0	40.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
05 Equipment	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,873.0	1,858.5	1,820.1	0.0	0.0	1,860.6	1,820.3	1,860.4	1,820.3	1,820.3	0.0
1004 Gen Fund	1,342.9	1,373.9	1,335.3	0.0	0.0	1,335.5	1,335.5	1,335.3	1,335.5	1,335.5	0.0
1005 GF/Prgm	71.8	72.9	72.9	0.0	0.0	113.2	72.9	113.2	72.9	72.9	0.0
1007 I/A Rcpts	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	160.7	161.9	162.0	0.0	0.0	162.0	162.0	162.0	162.0	162.0	0.0
1027 Int Airprt	149.4	150.6	150.7	0.0	0.0	150.7	150.7	150.7	150.7	150.7	0.0
1061 CIP Rcpts	60.0	99.2	99.2	0.0	0.0	99.2	99.2	99.2	99.2	99.2	0.0
Perm Full Time	33.0	33.0	33.0	0.0	0.0	32.0	32.0	32.0	32.0	32.0	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: Administrative Services

Agency: Department of Transportation/Public Facilities

BRU: Central Region Admin Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	1,858.5	1,696.1	5.1	117.3	40.0	0.0	0.0	0.0	0.0	33	2
Gen Fund 1,373.9												
GF/Prgm 72.9												
Hwy Capitl 161.9												
Int Airprt 150.6												
CIP Rcpts 99.2												
Position Reconciliation Per RP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fully implement telecomm charg	MisAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.2												
CEA monetary terms distribut'n	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
Hwy Capitl 0.1												
Int Airprt 0.1												
Distribute Unallocated Red'n	TrOut	(38.7)	(38.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (38.7)												
Add GF PR for Rural Airports	Inc	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 40.3												
******** Changes from FY96 Governor Amended to FY96 House *********												
Deny GF PR for Rural Airports	Dec	(40.3)	(40.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (40.3)												
******** Changes from FY96 Governor Amended to FY96 Senate ********												
Deny Telecomm Transfer	Dec	(0.2)	(0.0)	(0.0)	(0.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (0.2)												
*** Changes from FY96 Governor Amended to FY96 Conference Committee ****												
Deny GF PR for Rural Airports	Dec	(40.3)	(40.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (40.3)												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	452.7	466.2	466.2	0.0	0.0	494.6	471.2	494.6	471.2	471.2	0.0
02 Travel	10.2	10.1	10.1	0.0	0.0	14.6	10.1	14.6	10.1	10.1	0.0
03 Contractual	84.7	89.0	89.0	0.0	0.0	66.4	53.5	66.4	53.5	53.5	0.0
04 Commodities	14.7	6.2	6.2	0.0	0.0	6.2	6.2	6.2	6.2	6.2	0.0
05 Equipment	3.4	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.	565.7	571.5	571.5	0.0	0.0	581.8	541.0	581.8	541.0	541.0	0.0
1005 GF/Prgm	565.7	571.5	571.5	0.0	0.0	576.8	536.0	576.8	536.0	536.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	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	1.0	0.0	1.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component: Leasing and Property Mgmt

Agency: Department of Transportation/Public Facilities

BRU: Central Region Admin Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * ***												
Conference Committee	ConfCom	571.5	466.2	10.1	89.0	6.2	0.0	0.0	0.0	0.0	8	0
GF/Prgm 571.5												
Transfer to Highways & Aviatio	MisAdj	(35.5)	0.0	0.0	(35.5)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (35.5)												
Transfer from CR D&C Eng Mgt	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 5.0												
Add GF PR & 1 PFT/Rural Airpts	Inc	40.8	23.4	4.5	12.9	0.0	0.0	0.0	0.0	0.0	0	1
GF/Prgm 40.8												
*** * * * * * * * Changes from FY96 Governor Amended to FY96 House * * * * * * * * ***												
Deny GF PR & 1 PFT Rural Arpts	Dec	(40.8)	(23.4)	(4.5)	(12.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-1
GF/Prgm (40.8)												
*** * * Changes from FY96 Governor Amended to FY96 Conference Committee * * * ***												
Deny GF PR & 1 PFT Rural Arpts	Dec	(40.8)	(23.4)	(4.5)	(12.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-1
GF/Prgm (40.8)												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	978.5	1,148.0	1,080.4	0.0	0.0	1,153.5	1,153.5	1,153.5	1,153.5	1,153.5	0.0
02 Travel	5.7	7.8	7.8	0.0	0.0	7.8	7.8	7.8	7.8	7.8	0.0
03 Contractual	37.5	45.3	40.5	0.0	0.0	40.5	40.5	40.5	40.5	40.5	0.0
04 Commodities	7.4	18.5	13.8	0.0	0.0	13.8	13.8	13.8	13.8	13.8	0.0
05 Equipment	11.0	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.	1,040.1	1,219.6	1,142.5	0.0	0.0	1,215.6	1,215.6	1,215.6	1,215.6	1,215.6	0.0
1004 Gen Fund	284.7	221.5	144.4	0.0	0.0	144.4	144.4	144.4	144.4	144.4	0.0
1061 CIP Rcpts	755.4	998.1	998.1	0.0	0.0	1,071.2	1,071.2	1,071.2	1,071.2	1,071.2	0.0
Perm Full Time	15.0	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	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: Central Region Planning

Agency: Department of Transportation/Public Facilities

BRU: Central Region Planning

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	1,219.6	1,148.0	7.8	45.3	18.5	0.0	0.0	0.0	0.0	18	0
Gen Fund 221.5												
CIP Rcpts 998.1												
Position Reconcilitation Per R	MisAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 73.1												
Distribute Unallocated Red'n	TrOut	(77.1)	(67.6)	0.0	(4.8)	(4 7)	0.0	0.0	0.0	0.0	0	0
Gen Fund (77.1)												

Component: Engineering Management
BRU: Central Region Design and Construction
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	2,442.4	3,492.8	3,382.6	0.0	0.0	3,309.5	3,309.5	3,309.5	3,309.5	3,309.5	0.0
02 Travel	18.2	22.8	22.8	0.0	0.0	22.8	22.8	22.8	22.8	22.8	0.0
03 Contractual	547.2	791.1	791.1	0.0	0.0	782.1	782.1	782.1	782.1	782.1	0.0
04 Commodities	169.4	207.2	207.2	0.0	0.0	207.2	207.2	207.2	207.2	207.2	0.0
05 Equipment	122.4	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	-110.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,299.6	4,403.7	4,403.7	0.0	0.0	4,321.6	4,321.6	4,321.6	4,321.6	4,321.6	0.0
1004 Gen Fund	902.9	817.3	707.3	0.0	0.0	707.3	707.3	707.3	707.3	707.3	0.0
1005 GF/Prgm	258.7	323.5	323.5	0.0	0.0	323.5	323.5	323.5	323.5	323.5	0.0
1007 I/A Rcpts	634.9	777.7	777.7	0.0	0.0	768.7	768.7	768.7	768.7	768.7	0.0
1027 Int Airprt	114.5	223.9	223.9	0.0	0.0	223.9	223.9	223.9	223.9	223.9	0.0
1061 CIP Rcpts	1,388.6	2,261.3	2,371.3	0.0	0.0	2,298.2	2,298.2	2,298.2	2,298.2	2,298.2	0.0
Perm Full Time	37.0	50.0	50.0	0.0	0.0	49.0	49.0	49.0	49.0	49.0	0.0
Perm Part Time	4.0	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: Engineering Management

Agency: Department of Transportation/Public Facilities

BRU: Central Region Design & Constr

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	4,403.7	3,492.8	22.8	791.1	207.2	0.0	0.0	0.0	(110.2)	50	3
Gen Fund 817.3												
GF/Prgm 323.5												
I/A Rcpts 777.7												
Int Airprt 223.9												
CIP Rcpts 2,261.3												
Position Reconciliation Per RP	MisAdj	(73.1)	(73.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts (73.1)												
Allocate Misc Reduction	LIT	0.0	(110.2)	0.0	0.0	0.0	0.0	0.0	0.0	110.2	0	0
Distribute Indirect Cost Auth	TrIn	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0	0
CIP Rcpts 110.0												
Distribute Unallocated Red'n	TrOut	(110.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(110.0)	0	0
Gen Fund (110.0)												
Transfer to CR Admin Leasing	TrOut	(5.0)	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (5.0)												
Transfer to Statewide DBE/EEO	TrOut	(4.0)	0.0	0.0	(4.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (4.0)												

Component: Design & Const Payroll Suspens
BRU: Central Region Design and Construction
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,372.9	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.	1,372.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,372.9	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: CIP Program
BRU: Central Region Design and Construction
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	19,652.0	22,906.9	22,906.9	0.0	0.0	22,631.9	22,631.9	22,631.9	22,631.9	22,631.9	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	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.	19,652.0	22,906.9	22,906.9	0.0	0.0	22,631.9	22,631.9	22,631.9	22,631.9	22,631.9	0.0
1061 CIP Rcpts	19,652.0	22,906.9	22,906.9	0.0	0.0	22,631.9	22,631.9	22,631.9	22,631.9	22,631.9	0.0
Perm Full Time	249.0	236.0	236.0	0.0	0.0	236.0	236.0	236.0	236.0	236.0	0.0
Perm Part Time	148.0	144.0	144.0	0.0	0.0	139.0	139.0	139.0	139.0	139.0	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: CIP Program

Agency: Department of Transportation/Public Facilities

BRU: Central Region Design & Constr

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	22,906.9	22,906 9	0 0	0.0	0.0	0.0	0.0	0.0	0.0	236	144
CIP Rcpts 22,906.9												
Transfer to Aviation/Leasing/A	MisAdj	(45.0)	(45.0)	0 0	0.0	0 0	0.0	0 0	0.0	0.0	0	0
CIP Rcpts (45.0)												
Position Reconciliation Per RP	MisAdj	0.0	0 0	0.0	0 0	0.0	0.0	0 0	0.0	0.0	1	-1
Transfer to to SE D&C CIP	TrOut	(230.0)	(230.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4
CIP Rcpts (230.0)												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,960.6	1,926.8	1,883.9	0.0	0.0	1,898.2	1,883.9	1,898.2	1,883.9	1,883.9	0.0
02 Travel	18.4	24.6	17.6	0.0	0.0	17.6	17.6	17.6	17.6	17.6	0.0
03 Contractual	152.8	113.6	91.6	0.0	0.0	95.0	95.0	91.6	95.0	95.0	0.0
04 Commodities	36.0	44.2	39.2	0.0	0.0	39.2	39.2	39.2	39.2	39.2	0.0
05 Equipment	66.3	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.	2,234.1	2,109.2	2,032.3	0.0	0.0	2,050.0	2,035.7	2,046.6	2,035.7	2,035.7	0.0
1004 Gen Fund	1,373.1	1,524.8	1,447.9	0.0	0.0	1,451.3	1,451.3	1,447.9	1,451.3	1,451.3	0.0
1005 GF/Prgm	107.7	10.1	10.1	0.0	0.0	24.4	10.1	24.4	10.1	10.1	0.0
1007 I/A Rcpts	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	269.5	271.6	271.6	0.0	0.0	271.6	271.6	271.6	271.6	271.6	0.0
1027 Int Airprt	181.6	183.0	183.0	0.0	0.0	183.0	183.0	183.0	183.0	183.0	0.0
1061 CIP Rcpts	92.0	119.7	119.7	0.0	0.0	119.7	119.7	119.7	119.7	119.7	0.0
Perm Full Time	37.0	36.0	36.0	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: Northern Region Admin Services

Agency: Department of Transportation/Public Facilities

BRU: Northern Region Admin Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	2,109.2	1,926.8	24.6	113.6	44.2	0.0	0.0	0.0	0.0	36	0
Gen Fund 1,524.8												
GF/Prgm 10.1												
Hwy Capitl 271.6												
Int Airprt 183.0												
CIP Rcpts 119.7												
Fully implement telecomm charg	MisAdj	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.4												
CEA monetary terms distribut'n	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
Distribute Unallocated Red'n	TrOut	(77.0)	(43.0)	(7.0)	(22.0)	(5.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund (77.0)												
Add GF PR for Rural Airports	Inc	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 14.3												
******** Changes from FY96 Governor Amended to FY96 House *********												
Deny GF PR for Rural Airports	Dec	(14.3)	(14.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (14.3)												
******** Changes from FY96 Governor Amended to FY96 Senate ********												
Deny Telecomm Transfer	Dec	(3.4)	(0.0)	(0.0)	(3.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (3.4)												
*** Changes from FY96 Governor Amended to FY96 Conference Committee ****												
Deny GF PR for Rural Airports	Dec	(14.3)	(14.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (14.3)												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	387.2	457.7	457.7	0.0	0.0	465.9	402.1	465.9	402.1	402.1	0.0
02 Travel	17.0	32.0	32.0	0.0	0.0	27.0	22.6	27.0	22.6	22.6	0.0
03 Contractual	53.5	74.6	74.6	0.0	0.0	68.9	44.6	68.9	44.6	44.6	0.0
04 Commodities	9.1	7.2	7.2	0.0	0.0	8.2	6.2	8.2	6.2	6.2	0.0
05 Equipment	3.5	1.4	1.4	0.0	0.0	2.9	1.4	2.9	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.	470.3	572.9	572.9	0.0	0.0	572.9	476.9	572.9	476.9	476.9	0.0
1005 GF/Prgm	470.3	572.9	572.9	0.0	0.0	572.9	476.9	572.9	476.9	476.9	0.0
Perm Full Time	7.0	8.0	8.0	0.0	0.0	8.0	7.0	8.0	7.0	7.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	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: Leasing and Property Managemnt

Agency: Department of Transportation/Public Facilities

BRU: Northern Region Admin Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	572.9	457.7	32.0	74.6	7.2	1.4	0.0	0.0	0.0	8	0
GF/Prgm 572.9												
Transfer to Highways & Aviatio	MisAdj	(96.0)	(55.6)	(9.4)	(30.0)	(1.0)	0.0	0.0	0.0	0.0	0	0
GF/Prgm (96.0)												
Position Reconciliation Per RP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Add GF PR for Rural Airports	Inc	20.0	9.9	0.0	9.1	0.5	0.5	0.0	0.0	0.0	0	0
GF/Prgm 20.0												
Add GF PR for Leasing Officer	Inc	76.0	53.9	4.4	15.2	1.5	1.0	0.0	0.0	0.0	1	-1
GF/Prgm 76.0												
********* Changes from FY96 Governor Amended to FY96 House **********												
Deny GF PR for Leasing Officer	Dec	(76.0)	(53.9)	(4.4)	(15.2)	(1.5)	(1.0)	(0.0)	(0.0)	(0.0)	-1	1
GF/Prgm (76.0)												
Deny GF PR for Rural Airports	Dec	(20.0)	(9.9)	(0.0)	(9.1)	(0.5)	(0.5)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (20.0)												
*** Changes from FY96 Governor Amended to FY96 Conference Committee ****												
Deny GF PR for Leasing Officer	Dec	(76.0)	(53.9)	(4.4)	(15.2)	(1.5)	(1.0)	(0.0)	(0.0)	(0.0)	-1	1
GF/Prgm (76.0)												
Deny GF PR for Rural Airports	Dec	(20.0)	(9.9)	(0.0)	(9.1)	(0.5)	(0.5)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (20.0)												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	828.6	931.2	931.2	0.0	0.0	931.2	931.2	931.2	931.2	931.2	0.0
02 Travel	22.6	16.2	16.2	0.0	0.0	16.2	16.2	16.2	16.2	16.2	0.0
03 Contractual	45.5	55.1	55.1	0.0	0.0	57.2	57.2	55.1	57.2	57.2	0.0
04 Commodities	8.1	6.5	6.5	0.0	0.0	6.5	6.5	6.5	6.5	6.5	0.0
05 Equipment	1.5	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.	906.3	1,009.0	1,009.0	0.0	0.0	1,011.1	1,011.1	1,009.0	1,011.1	1,011.1	0.0
1004 Gen Fund	98.4	99.4	99.4	0.0	0.0	101.5	101.5	99.4	101.5	101.5	0.0
1007 I/A Rcpts	48.1	55.7	55.7	0.0	0.0	55.7	55.7	55.7	55.7	55.7	0.0
1061 CIP Rcpts	759.8	853.9	853.9	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: Northern Region Planning

Agency: Department of Transportation/Public Facilities

BRU: Northern Region Planning

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * ***												
Conference Committee	ConfCom	1,009.0	931.2	16.2	55.1	6.5	0.0	0.0	0.0	0.0	12	2
Gen Fund 99.4												
I/A Rcpts 55.7												
CIP Rcpts 853.9												
Fully implement telecomm charg	MisAdj	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.1												
*** * * * * * * * Changes from FY96 Governor Amended to FY96 Senate * * * * * * * ***												
Deny Telecomm Transfer	Dec	(2.1)	(0.0)	(0.0)	(2.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (2.1)												

COMPONENT DETAIL - FY96 OPERATING BUDGET

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	828.6	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.	828.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	828.6	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

Component: Engineering Management
BRU: Northern Region Design and Construction
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	2,328.5	2,716.0	2,604.5	0.0	0.0	2,604.5	2,604.5	2,604.5	2,604.5	2,604.5	0.0
02 Travel	27.1	30.0	30.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
03 Contractual	215.0	260.4	270.4	0.0	0.0	276.5	276.5	260.4	276.5	276.5	0.0
04 Commodities	66.8	65.0	65.0	0.0	0.0	65.0	65.0	65.0	65.0	65.0	0.0
05 Equipment	36.8	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	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,674.2	2,959.9	2,969.9	0.0	0.0	2,976.0	2,976.0	2,959.9	2,976.0	2,976.0	0.0
1004 Gen Fund	872.3	827.1	732.1	0.0	0.0	738.2	738.2	722.1	738.2	738.2	0.0
1005 GF/Prgm	41.4	64.3	64.3	0.0	0.0	64.3	64.3	64.3	64.3	64.3	0.0
1007 I/A Rcpts	0.0	120.0	120.0	0.0	0.0	120.0	120.0	120.0	120.0	120.0	0.0
1027 Int Airprt	77.5	77.7	77.7	0.0	0.0	77.7	77.7	77.7	77.7	77.7	0.0
1061 CIP Rcpts	1,683.0	1,870.8	1,975.8	0.0	0.0	1,975.8	1,975.8	1,975.8	1,975.8	1,975.8	0.0
Perm Full Time	34.0	39.0	39.0	0.0	0.0	37.0	37.0	37.0	37.0	37.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component: Engineering Management

BRU: Northern Region Design & Const

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	2,959.9	2,716.0	30.0	260.4	65.0	0.0	0.0	0.0	(111.5)	39	0
Gen Fund 827.1												
GF/Prgm 64.3												
I/A Rcpts 120.0												
Int Airprt 77.7												
CIP Rcpts 1,870.8												
Eielson Air Force Base to Alas	OTI	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
Position Reconciliation Per RP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fully implement telecomm charg	MisAdj	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 16.1												
Chapter 74, SLA 94 Eielson Air	Special	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 10.0												
Allocate Misc Reduction	LIT	0.0	(111.5)	0.0	0.0	0.0	0.0	0.0	0.0	111.5	0	0
Distribute Unallocated Red'n	TrOut	(105.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(105.0)	0	0
Gen Fund (105.0)												
Distribute Indirect Cost Auth	TrIn	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105.0	0	0
CIP Rcpts 105.0												
Transfer to NR D&C CIP Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
******** Changes from FY96 Governor Amended to FY96 Senate ********												
Deny Telecomm Transfer	Dec	(16.1)	(0.0)	(0.0)	(16.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (16.1)												

Component: Design & Const Payroll Suspens
BRU: Northern Region Design and Construction
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,163.1	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.	1,163.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,163.1	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

Component: CIP Program
BRU: Northern Region Design and Construction
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	16,632.9	18,032.0	18,032.0	0.0	0.0	18,019.0	18,019.0	18,019.0	18,019.0	18,019.0	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	1.3	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	76.5	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.	16,710.7	18,032.0	18,032.0	0.0	0.0	18,019.0	18,019.0	18,019.0	18,019.0	18,019.0	0.0
1007 I/A Rcpts	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	16,580.7	18,032.0	18,032.0	0.0	0.0	18,019.0	18,019.0	18,019.0	18,019.0	18,019.0	0.0
Perm Full Time	171.0	166.0	166.0	0.0	0.0	168.0	168.0	168.0	168.0	168.0	0.0
Perm Part Time	226.0	224.0	224.0	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: CIP Program

Agency: Department of Transportation/Public Facilities

BRU: Northern Region Design & Const

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * ***												
Conference Committee	ConfCom	18,032.0	18,032.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166	224
CIP Rcpts 18,032.0												
Transfer to Technology Transfe	MisAdj	(13.0)	(13.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (13.0)												
Position Reconciliation Per RP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer from NR D&C Eng Mgmt	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,050.5	1,097.0	1,097.0	0.0	0.0	1,083.8	1,073.4	1,083.8	1,073.4	1,073.4	0.0
02 Travel	8.4	8.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
03 Contractual	77.4	90.7	90.7	0.0	0.0	92.4	92.4	90.7	92.4	92.4	0.0
04 Commodities	11.0	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
05 Equipment	15.9	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	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,163.2	1,211.7	1,119.1	0.0	0.0	1,200.2	1,189.8	1,198.5	1,189.8	1,189.8	0.0
1004 Gen Fund	935.9	957.2	864.6	0.0	0.0	935.3	935.3	933.6	935.3	935.3	0.0
1005 GF/Prgm	10.5	10.6	10.6	0.0	0.0	21.0	10.6	21.0	10.6	10.6	0.0
1026 Hwy Capitl	80.2	80.6	80.6	0.0	0.0	80.6	80.6	80.6	80.6	80.6	0.0
1061 CIP Rcpts	136.6	163.3	163.3	0.0	0.0	163.3	163.3	163.3	163.3	163.3	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	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: Southeast Region Admin Service

BRU: Southeast Region Admin Service

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	1,211.7	1,097.0	8.0	90.7	16.0	0.0	0.0	0.0	0.0	19	2
Gen Fund 957.2												
GF/Prgm 10.6												
Hwy Capitl 80.6												
CIP Rcpts 163.3												
Fully implement telecomm charg	MisAdj	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.7												
Distribute Unallocated Red'n	TrOut	(92.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(92.6)	0	0
Gen Fund (92.6)												
Transfer from SE M&O Hwys & Av	TrIn	69.0	(23.6)	0.0	0.0	0.0	0.0	0.0	0.0	92.6	0	0
Gen Fund 69.0												
Add GF PR for Rural Airports	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 10.4												
******** Changes from FY96 Governor Amended to FY96 House *********												
Deny GF PR for Rural Airports	Dec	(10.4)	(10.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (10.4)												
******** Changes from FY96 Governor Amended to FY96 Senate ********												
Deny Telecomm Transfer	Dec	(1.7)	(0.0)	(0.0)	(1.7)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (1.7)												
*** Changes from FY96 Governor Amended to FY96 Conference Committee ****												
Deny GF PR for Rural Airports	Dec	(10.4)	(10.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (10.4)												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	426.6	552.6	467.5	0.0	0.0	508.3	508.3	508.3	508.3	508.3	0.0
02 Travel	3.5	7.5	4.5	0.0	0.0	4.5	4.5	4.5	4.5	4.5	0.0
03 Contractual	17.6	20.1	15.7	0.0	0.0	16.3	16.3	15.7	16.3	16.3	0.0
04 Commodities	1.9	2.6	2.1	0.0	0.0	2.1	2.1	2.1	2.1	2.1	0.0
05 Equipment	1.5	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.	451.1	582.8	489.8	0.0	0.0	531.2	531.2	530.6	531.2	531.2	0.0
1004 Gen Fund	35.2	115.3	22.3	0.0	0.0	22.9	22.9	22.3	22.9	22.9	0.0
1061 CIP Rcpts	415.9	467.5	467.5	0.0	0.0	508.3	508.3	508.3	508.3	508.3	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	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: Southeast Region Planning

BRU: Southeast Region Planning

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	582.8	552.6	7.5	20.1	2.6	0.0	0.0	0.0	0.0	8	0
Gen Fund 115.3												
CIP Rcpts 467.5												
Transfer from Southeast CIP to	MisAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 40.8												
Postion Reconciliation Per RP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fully implement telecomm charg	MisAdj	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.6												
Distribute Unallocated Red'n	TrOut	(93.0)	(85.1)	(3.0)	(4.4)	(0.5)	0.0	0.0	0.0	0.0	0	0
Gen Fund (93.0)												
******** Changes from FY96 Governor Amended to FY96 Senate ********												
Deny Telecomm Transfer	Dec	(0.6)	(0.0)	(0.0)	(0.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (0.6)												

Component: Planning Payroll Suspense
BRU: Southeast Region Planning
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	187.6	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.	187.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	187.6	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

Component: Engineering Management
BRU: Southeast Region Design and Construction
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,223.7	2,010.8	1,940.1	0.0	0.0	1,964.5	1,964.5	1,964.5	1,964.5	1,964.5	0.0
02 Travel	15.2	19.6	19.6	0.0	0.0	19.6	19.6	19.6	19.6	19.6	0.0
03 Contractual	118.5	134.0	126.4	0.0	0.0	143.5	143.5	137.1	143.5	143.5	0.0
04 Commodities	21.1	54.5	54.5	0.0	0.0	43.8	43.8	43.8	43.8	43.8	0.0
05 Equipment	53.4	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	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,431.9	2,140.6	2,140.6	0.0	0.0	2,171.4	2,171.4	2,165.0	2,171.4	2,171.4	0.0
1004 Gen Fund	472.3	580.8	525.8	0.0	0.0	552.6	552.6	546.2	552.6	552.6	0.0
1005 GF/Prgm	74.6	80.0	80.0	0.0	0.0	80.0	80.0	80.0	80.0	80.0	0.0
1007 I/A Rcpts	37.4	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
1061 CIP Rcpts	847.6	1,479.8	1,534.8	0.0	0.0	1,534.8	1,534.8	1,534.8	1,534.8	1,534.8	0.0
Perm Full Time	22.0	29.0	29.0	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: Engineering Management

BRU: Southeast Region Design & Cons

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * ***												
Conference Committee	ConfCom	2,140.6	2,010.8	19.6	134.0	54.5	0.0	0.0	0.0	(78.3)	29	0
Gen Fund 580.8												
GF/Prgm 80.0												
CIP Rcpts 1,479.8												
Position Reconciliation Per RP	MisAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 20.4												
I/A Rcpts 4.0												
Fully implement telecomm charg	MisAdj	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 6.4												
Allocate Misc Reduction	LIT	0.0	(70.7)	0.0	(7.6)	0.0	0.0	0.0	0.0	78.3	0	0
Distribute Unallocated Red'n	TrOut	(55.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(55.0)	0	0
Gen Fund (55.0)												
Distribute Indirect Cost Auth	TrIn	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0
CIP Rcpts 55.0												
Line Item Transfer	LIT	0.0	0.0	0.0	10.7	(10.7)	0.0	0.0	0.0	0.0	0	0
*** * * * * * * * Changes from FY96 Governor Amended to FY96 Senate * * * * * * * ***												
Deny Telecomm Transfer	Dec	(6.4)	(0.0)	(0.0)	(6.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (6.4)												

Component: Design & Const Payroll Suspens
BRU: Southeast Region Design and Construction
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	917.7	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.	917.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	917.7	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

Component: CIP Program
BRU: Southeast Region Design and Construction
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	6,084.5	6,246.8	6,246.8	0.0	0.0	7,131.5	7,131.5	7,131.5	7,131.5	7,131.5	0.0
02 Travel	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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.	124.1	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.	6,233.8	6,246.8	6,246.8	0.0	0.0	7,131.5	7,131.5	7,131.5	7,131.5	7,131.5	0.0
1007 I/A Rcpts	344.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	5,889.8	6,246.8	6,246.8	0.0	0.0	7,131.5	7,131.5	7,131.5	7,131.5	7,131.5	0.0
Perm Full Time	70.0	61.0	61.0	0.0	0.0	73.0	73.0	73.0	73.0	73.0	0.0
Perm Part Time	34.0	34.0	34.0	0.0	0.0	37.0	37.0	37.0	37.0	37.0	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: CIP Program

Agency: Department of Transportation/Public Facilities

BRU: Southeast Region Design & Cons

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	6,246.8	6,246.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	61	34
CIP Rcpts 6,246.8												
Transfer to Southeast Planning	MisAdj	(40.8)	(40.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (40.8)												
Position Reconciliation Per RP	MisAdj	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts 87.5												
Transfer from AMHS CIP Program	TrIn	529.5	529.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0
CIP Rcpts 529.5												
Transfer from CR D&C CIP Prog	TrIn	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	3
CIP Rcpts 230.0												
Transfer from SW M&O Hwys & Av	TrIn	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts 78.5												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	0.0	32,760.2	32,760.2	0.0	384.2	34,103.6	32,832.5	32,986.2	32,842.5	32,842.5	0.0
02 Travel	0.0	677.2	677.2	0.0	16.5	716.3	637.2	647.2	637.2	637.2	0.0
03 Contractual	0.0	27,533.2	29,083.2	2,381.0	122.0	33,239.7	31,562.0	31,630.9	31,562.0	31,562.0	0.0
04 Commodities	0.0	9,699.7	9,699.7	0.0	241.2	8,608.0	8,029.2	8,129.1	8,029.2	8,029.2	0.0
05 Equipment	0.0	49.9	49.9	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	1,000.0	200.0	1,200.0	1,200.0	0.0
** Total Expend.	0.0	70,720.2	72,270.2	2,381.0	763.9	76,717.5	74,110.8	73,643.3	74,320.8	74,320.8	0.0
1002 Fed Rcpts	0.0	779.9	779.9	0.0	112.0	930.3	930.3	930.3	930.3	930.3	0.0
1004 Gen Fund	0.0	68,078.0	69,628.0	2,381.0	0.0	73,308.6	71,256.1	70,234.4	71,456.1	71,456.1	0.0
1005 GF/Prgm	0.0	1,074.0	1,074.0	0.0	651.9	1,714.1	1,159.9	1,714.1	1,169.9	1,169.9	0.0
1007 I/A Rcpts	0.0	387.8	387.8	0.0	0.0	383.8	383.8	383.8	383.8	383.8	0.0
1061 CIP Rcpts	0.0	400.5	400.5	0.0	0.0	380.7	380.7	380.7	380.7	380.7	0.0
Perm Full Time	0.0	415.0	415.0	0.0	0.0	426.0	416.0	420.0	420.0	420.0	0.0
Perm Part Time	0.0	137.0	137.0	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: Highways and Aviation

BRU: Statewide Maint & Operations

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	70,720.2	32,760.2	677.2	27,533.2	9,699.7	49.9	0.0	0.0	0.0	415	137
Fed Rcpts 779.9												
Gen Fund 68,078.0												
GF/Prgm 1,074.0												
I/A Rcpts 387.8												
CIP Rcpts 400.5												
Ch 127, SLA 94 Av Fuel Tax Inc	FisNot	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,550.0												
Position Reconciliation Per RP	MisAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (20.4)												
I/A Rcpts (4.0)												
CIP Rcpts 58.7												
Transfer from Aviation/Leasing	MisAdj	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 20.0												
Transfer from Central Leasing/	MisAdj	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 35.5												
Transfer from Northern Leasing	MisAdj	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 96.0												
Transfer from Facilities for I	MisAdj	419.9	0.0	0.0	419.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 419.9												
Transfer form M&O Administrati	MisAdj	36.4	0.0	0.0	36.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 36.4												
Transfer for Increased Operati	MisAdj	0.0	(77.8)	0.0	77.8	0.0	0.0	0.0	0.0	0.0	0	0
Fully implement telecomm charg	MisAdj	221.7	0.0	0.0	221.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 221.7												
Line Item Transfer	LIT	0.0	0.0	(40.0)	1,641.5	(1,601.5)	0.0	0.0	0.0	0.0	0	0
Transfer from SW M&O Facilitie	TrIn	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund 43.9												
Transfer to SE D&C CIP Program	TrOut	(78.5)	(78.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts (78.5)												
Transfer from SW Admin Svcs	TrIn	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4	0	0
GF/Prgm 4.4												
Transfer to SW Admin Services	TrOut	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.4)	0	0
Gen Fund (4.4)												
Transfer to SE Admin Services	TrOut	(69.0)	0.0	0.0	0.0	(69.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund (69.0)												

Component: Highways and Aviation

Agency: Department of Transportation/Public Facilities

BRU: Statewide Maint & Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Add GF PR for Rural Airports	Inc	164.2	93.7	0.0	30.6	39.9	0.0	0.0	0.0	0.0	0	0
GF/Prgm 164.2												
Add Fed Rcpts for Galena Airpt	Inc	150.4	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 150.4												
Add GF PR & 4 PFT for Sitka AP	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0
GF/Prgm 10.0												
Add GF PR for Airport Maint	Inc	310.0	50.0	10.0	190.0	60.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 310.0												
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Add GF for New Hwys & Airports	Inc	1,624.9	560.8	0.0	784.0	280.1	0.0	0.0	0.0	0.0	5	0
Gen Fund 1,624.9												
Add GF for Sitka Airport M&O	Inc	490.0	302.2	15.5	86.5	85.8	0.0	0.0	0.0	0.0	0	0
Gen Fund 490.0												
Add GF for Drug/Alcohol Tests	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 70.0												
Add GF for Rural Airport Ops	Inc	265.0	145.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 265.0												
Add GF for Fixed Cost Increase	Inc	602.6	109.4	53.6	326.6	113.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 602.6												
********* Changes from FY96 Governor Amended to FY96 House *********												
Deny GF/Prg for Rural Airports	Dec	(164.2)	(93.7)	(0.0)	(30.6)	(39.9)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (164.2)												
Deny GF/Prgm for Sitka Airport	Dec	(10.0)	(10.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-4	-0
GF/Prgm (10.0)												
Deny GF/Prgm for Airport Maint	Dec	(310.0)	(50.0)	(10.0)	(190.0)	(60.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (310.0)												
Reduce GF/Prgm Valdez Creek	Dec	(70.0)	0.0	0.0	(70.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (70.0)												
Deny GF for New Hwys & Arpts	Dec	(1,624.9)	(560.8)	(0.0)	(784.0)	(280.1)	(0.0)	(0.0)	(0.0)	(0.0)	-5	-0
Gen Fund (1,624.9)												
Deny GF for Sitka Airport Ops	Dec	(490.0)	(302.2)	(15.5)	(86.5)	(85.8)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (490.0)												
Deny GF for Drug/Alcohol Tests	Dec	(70.0)	(0.0)	(0.0)	(70.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (70.0)												
Deny GF for Rural Airport Mnt	Dec	(265.0)	(145.0)	(0.0)	(120.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
Gen Fund (265.0)												

Component: Highways and Aviation

Agency: Department of Transportation/Public Facilities

BRU: Statewide Maint & Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
******** Changes from FY96 Governor Amended to FY96 House ********												
Deny GF for Fixed Cost Incrs Gen Fund (602.6)	Dec	(602.6)	(109.4)	(53.6)	(326.6)	(113.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Add GF for M&O Highways & Av'n Gen Fund 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0
******** Changes from FY96 Governor Amended to FY96 Senate ********												
Deny GF for New Hwys & Arpts Gen Fund (1,624.9)	Dec	(1,624.9)	(560.8)	(0.0)	(784.0)	(280.1)	(0.0)	(0.0)	(0.0)	(0.0)	-5	-0
Deny GF for Sitka Airport Ops Gen Fund (490.0)	Dec	(490.0)	(302.2)	(15.5)	(86.5)	(85.8)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Deny GF for Drug/Alcohol Tests Gen Fund (70.0)	Dec	(70.0)	(0.0)	(0.0)	(70.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Deny GF for Rural Airport Mnt Gen Fund (265.0)	Dec	(265.0)	(145.0)	(0.0)	(120.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Deny GF for Fixed Cost Incrs Gen Fund (602.6)	Dec	(602.6)	(109.4)	(53.6)	(326.6)	(113.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Transfer GF from SW Engineerin Gen Fund 200.0	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0
Deny Telecomm Transfer Gen Fund (221.7)	Dec	(221.7)	(0.0)	(0.0)	(221.7)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
*** Changes from FY96 Governor Amended to FY96 Conference Committee ****												
Deny GF/Prg for Rural Airports GF/Prgm (164.2)	Dec	(164.2)	(93.7)	(0.0)	(30.6)	(39.9)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Deny GF/Prgm for Airport Maint GF/Prgm (310.0)	Dec	(310.0)	(50.0)	(10.0)	(190.0)	(60.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Reduce GF/Prgm Valdez Creek GF/Prgm (70.0)	Dec	(70.0)	0.0	0.0	(70.0)	0.0	0.0	0.0	0.0	0.0	0	0
Deny GF for New Hwys & Arpts Gen Fund (1,624.9)	Dec	(1,624.9)	(560.8)	(0.0)	(784.0)	(280.1)	(0.0)	(0.0)	(0.0)	(0.0)	-5	-0
Deny GF for Sitka Airport Ops Gen Fund (490.0)	Dec	(490.0)	(302.2)	(15.5)	(86.5)	(85.8)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Deny GF for Drug/Alcohol Tests Gen Fund (70.0)	Dec	(70.0)	(0.0)	(0.0)	(70.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Deny GF for Rural Airport Mnt Gen Fund (265.0)	Dec	(265.0)	(145.0)	(0.0)	(120.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Deny GF for Fixed Cost Incrs Gen Fund (602.6)	Dec	(602.6)	(109.4)	(53.6)	(326.6)	(113.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

Component: Highways and Aviation

BRU: Statewide Maint & Operations

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY96 Governor Amended to FY96 Conference Committee ****												
Add GF for M&O Highways & Av'n	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0
Gen Fund 1,000.0												
Transfer GF from SW Engineerin	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0
Gen Fund 200.0												
********** FY 95 RPL's **********												
RPL 25-5-2092 StWide M&O H&A	RPL	112.0	22.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 112.0												
RPL 25-5-3252 Stwide M&O H&A	RPL	651.9	362.2	16.5	122.0	151.2	0.0	0.0	0.0	0.0	0	0
GF/Prgm 651.9												
********** FY 95 Supplementals **********												
Ch 4/95 s 28 Hwy Snow Removal	Suppl	1,736.0	0.0	0.0	1,736.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,736.0												
Ch 4/95 s 31 Nanwalek Airp Rep	Suppl	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 25.0												
Ch 4/95 s 32 Nutirwik Cr Brdg	Suppl	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 340.0												
Ch 4/95 s 33 Culvert Replacmts	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 100.0												
Ch 4/95 s 34 Haines Hwy Mudsld	Suppl	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 30.0												
Ch4/95 s 35 Spring Hwy Maint	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 150.0												

House Senate Conf Com Enacted

The allocation to the Department of Transportation and Public Facilities for Statewide Maintenance and Operations, Highways and Aviation shall lapse into the general fund on August 31, 1996.

House Conf Com VETOED

It is the intent of the legislature that the City of Sitka resume operations of the Sitka Airport and negotiate a maintenance lease arrangement with the Department of Transportation and Public Facilities.

Senate Conf Com VETOED

It is the intent of the legislature that the Department of Transportation and Public Facilities continue winter road maintenance on the Klondike Highway (Skagway-Whitehorse) and encourage the Canadian government to increase its support.

House

It is the intent of the legislature that the Department of Transportation and Public Facilities hold harmless the winter road maintenance funding (currently $350, 000.00) for the Klondike Road (Skagway - Whitehorse).

Enacted

Note: Section 39 of Chapter 94, SLA 1995 (CCS HB 100) makes a conditional appropriation of an amount not to exceed $500,000 to be received from the City and Borough of Sitka, to DOT&PF for providing runway and equipment maintenance services at the Sitka airport. The appropriation is conditioned on the execution of an agreement between the State of Alaska and the City and Borough of Sitka for operation of the Sitka airport.

Component: Traffic Signal Management
BRU: Statewide Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
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	1,271.6	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.	1,271.6	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	1,271.6	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: Traffic Signal Management

Agency: Department of Transportation/Public Facilities

BRU: Statewide Maint & Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	1,271.6	0.0	0.0	1,271.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,271.6												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	0.0	5,589.9	5,520.3	0.0	0.0	5,490.6	5,360.6	5,360.6	5,360.6	5,360.6	0.0
02 Travel	0.0	160.7	160.7	0.0	0.0	147.4	127.4	127.4	127.4	127.4	0.0
03 Contractual	0.0	7,308.8	7,308.8	40.0	0.0	7,842.0	7,107.8	7,103.2	7,107.8	7,107.8	0.0
04 Commodities	0.0	2,732.2	2,732.2	0.0	0.0	2,803.5	2,699.2	2,699.2	2,699.2	2,699.2	0.0
05 Equipment	0.0	14.3	14.3	0.0	0.0	14.3	14.3	14.3	14.3	14.3	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	15,805.9	15,736.3	40.0	0.0	16,297.8	15,309.3	15,304.7	15,309.3	15,309.3	0.0
1004 Gen Fund	0.0	13,419.6	13,350.0	40.0	0.0	13,876.2	12,887.7	12,883.1	12,887.7	12,887.7	0.0
1005 GF/Prgm	0.0	194.9	194.9	0.0	0.0	194.9	194.9	194.9	194.9	194.9	0.0
1007 I/A Rcpts	0.0	2,191.4	2,191.4	0.0	0.0	2,226.7	2,226.7	2,226.7	2,226.7	2,226.7	0.0
Perm Full Time	0.0	78.0	78.0	0.0	0.0	77.0	75.0	75.0	75.0	75.0	0.0
Perm Part Time	0.0	16.0	16.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	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: Facilities

Agency: Department of Transportation/Public Facilities

BRU: Statewide Maint & Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	15,805.9	5,589.9	160.7	7,308.8	2,732.2	14.3	0.0	0.0	0.0	78	16
Gen Fund 13,419.6												
GF/Prgm 194.9												
I/A Rcpts 2,191.4												
Transfer to Highways & Aviatio	MisAdj	(419.9)	(112.7)	(33.3)	0.0	(273.9)	0.0	0.0	0.0	0.0	0	0
Gen Fund (419.9)												
Position Reconciliation Per RP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2
Fully implement telecomm charg	MisAdj	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.6												
Distribute Unallocated Red'n	TrOut	(69.6)	(69.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (69.6)												
Transfer to SW M&O Administr'n	TrOut	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (3.1)												
Transfer from SW M&O Admin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer to SW M&O Hwys & Av'n	TrOut	(43.9)	(43.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund (43.9)												
Line Item Transfer	LIT	0.0	0.0	0.0	(240.9)	240.9	0.0	0.0	0.0	0.0	0	0
Transfer from SW Info Systems	TrIn	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 35.3												
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Add GF for M&O of New Bldgs	Inc	678.5	130.0	20.0	424.2	104.3	0.0	0.0	0.0	0.0	2	0
Gen Fund 678.5												
Add GF for Fixed Cost Increase	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 310.0												
******** Changes from FY96 Governor Amended to FY96 House *********												
Deny GF for M&O of New Bldgs	Dec	(678.5)	(130.0)	(20.0)	(424.2)	(104.3)	(0.0)	(0.0)	(0.0)	(0.0)	-2	-0
Gen Fund (678.5)												
Deny GF for Fixed Cost Incrse	Dec	(310.0)	(0.0)	(0.0)	(310.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (310.0)												
******** Changes from FY96 Governor Amended to FY96 Senate ********												
Deny GF for M&O of New Bldgs	Dec	(678.5)	(130.0)	(20.0)	(424.2)	(104.3)	(0.0)	(0.0)	(0.0)	(0.0)	-2	-0
Gen Fund (678.5)												

Component: Facilities

Agency: Department of Transportation/Public Facilities

BRU: Statewide Maint & Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
******** Changes from FY96 Governor Amended to FY96 Senate ********												
Deny GF for Fixed Cost Incrse	Dec	(310.0)	(0.0)	(0.0)	(310.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (310.0)												
Deny Telecomm Transfer	Dec	(4.6)	(0.0)	(0.0)	(4.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (4.6)												
*** Changes from FY96 Governor Amended to FY96 Conference Committee ****												
Deny GF for M&O of New Bldgs	Dec	(678.5)	(130.0)	(20.0)	(424.2)	(104.3)	(0.0)	(0.0)	(0.0)	(0.0)	-2	-0
Gen Fund (678.5)												
Deny GF for Fixed Cost Incrse	Dec	(310.0)	(0.0)	(0.0)	(310.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (310.0)												
********** FY 95 Supplementals **********												
Ch 4/95 s 29 Snow & Ice Removl	Suppl	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 40.0												

Component: Maintenance Administration
BRU: Statewide Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	0.0	930.1	930.1	0.0	0.0	896.8	896.8	896.8	896.8	896.8	0.0
02 Travel	0.0	22.3	22.3	0.0	0.0	22.3	22.3	22.3	22.3	22.3	0.0
03 Contractual	0.0	102.2	102.2	0.0	0.0	103.3	103.3	102.2	103.3	103.3	0.0
04 Commodities	0.0	26.7	26.7	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	1,081.3	1,081.3	0.0	0.0	1,049.1	1,049.1	1,048.0	1,049.1	1,049.1	0.0
1004 Gen Fund	0.0	1,034.8	1,034.8	0.0	0.0	1,002.6	1,002.6	1,001.5	1,002.6	1,002.6	0.0
1026 Hwy Capitl	0.0	16.6	16.6	0.0	0.0	16.6	16.6	16.6	16.6	16.6	0.0
1027 Int Airprt	0.0	29.9	29.9	0.0	0.0	29.9	29.9	29.9	29.9	29.9	0.0
Perm Full Time	0.0	13.0	13.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component: Maintenance Administration

Agency: Department of Transportation/Public Facilities

BRU: Statewide Maint & Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	1,081.3	930.1	22.3	102.2	26.7	0.0	0.0	0.0	0.0	13	0
Gen Fund 1,034.8												
Hwy Capitl 16.6												
Int Airprt 29.9												
Position Reconciliation Per RP	MisAdj	(36.4)	(36.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund (36.4)												
Fully implement telecomm charg	MisAdj	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.1												
Transfer from SW M&O Facilitie	TrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 3.1												
Transfer to SW M&O Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
********* Changes from FY96 Governor Amended to FY96 Senate *********												
Deny Telecomm Transfer	Dec	(1.1)	(0.0)	(0.0)	(1.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (1.1)												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	0.0	11,140.0	11,140.0	0.0	0.0	11,163.6	11,163.6	11,163.6	11,163.6	11,163.6	0.0
02 Travel	0.0	230.6	230.6	0.0	0.0	230.6	230.6	230.6	230.6	230.6	0.0
03 Contractual	0.0	2,279.5	2,279.5	0.0	0.0	2,299.5	2,299.5	2,299.5	2,299.5	2,299.5	0.0
04 Commodities	0.0	7,949.9	7,949.9	0.0	0.0	7,874.9	7,874.9	7,874.9	7,874.9	7,874.9	0.0
05 Equipment	0.0	250.4	250.4	0.0	0.0	305.4	305.4	305.4	305.4	305.4	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	21,850.4	21,850.4	0.0	0.0	21,874.0	21,874.0	21,874.0	21,874.0	21,874.0	0.0
1007 I/A Rcpts	0.0	850.1	850.1	0.0	0.0	850.1	850.1	850.1	850.1	850.1	0.0
1026 Hwy Capitl	0.0	21,000.3	21,000.3	0.0	0.0	21,023.9	21,023.9	21,023.9	21,023.9	21,023.9	0.0
Perm Full Time	0.0	172.0	172.0	0.0	0.0	170.0	170.0	170.0	170.0	170.0	0.0
Perm Part Time	0.0	3.0	3.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component: State Equipment Fleet

Agency: Department of Transportation/Public Facilities

BRU: Statewide Maint & Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	21,850.4	11,140.0	230.6	2,279.5	7,949.9	250.4	0.0	0.0	0.0	172	3
I/A Rcpts 850.1												
Hwy Capitl 21,000.3												
Position Reconciliation Per RP	MisAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2
Hwy Capitl 23.6												
Line Item Transfer	LIT	0.0	0.0	0.0	20.0	(75.0)	55.0	0.0	0.0	0.0	0	0

Component: Unallocated Reduction
BRU: Unallocated Reduction
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
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	-50.1	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	-1,091.1	0.0	0.0	0.0	0.0	-652.6	-1,384.9	-917.3	-917.3	0.0
** Total Expend.	0.0	-1,141.2	0.0	0.0	0.0	0.0	-652.6	-1,384.9	-917.3	-917.3	0.0
1004 Gen Fund	0.0	-1,641.2	0.0	0.0	0.0	0.0	-652.6	-1,384.9	-917.3	-917.3	0.0
1061 CIP Rcpts	0.0	500.0	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: Unallocated Reduction

Agency: Department of Transportation/Public Facilities

BRU: Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	(1,141.2)	0.0	0.0	(50.1)	0.0	0.0	0.0	0.0	(1,091.1)	0	0
Gen Fund (1,641.2)												
CIP Rcpts 500.0												
Transfer Red'n to SE Planning	TrIn	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	93.0	0	0
Gen Fund 93.0												
Transfer Red'n to CR Admin Svc	TrIn	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.7	0	0
Gen Fund 38.7												
Transfer Red'n to CR Planning	TrIn	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	77.1	0	0
Gen Fund 77.1												
Transfer Red'n to Comm Office	TrIn	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0	0
Gen Fund 21.0												
Transfer Red'n to Stwd Admin	TrIn	116.9	0.0	0.0	25.1	0.0	0.0	0.0	0.0	91.8	0	0
Gen Fund 116.9												
Transfer Red'n to Stwd Info Sy	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 25.0												
Transfer Red'n to Stwd Plng	TrIn	371.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	371.1	0	0
Gen Fund 371.1												
Transfer Red'n to Stwd Aviat'n	TrIn	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0
Gen Fund 25.0												
Transfer Red'n to Tech'y Trans	TrIn	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.2	0	0
Gen Fund 34.2												
Transfer Red'n to Stwd Engin'g	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Gen Fund 100.0												
Transfer Red'n to NR Admin Svc	TrIn	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	77.0	0	0
Gen Fund 77.0												
Transfer Red'n to SE Admin Svc	TrIn	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.6	0	0
Gen Fund 92.6												
Transfer Red'n to SW M&O Facil	TrIn	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.6	0	0
Gen Fund 69.6												
Transfer Red'n to SW Admin Svc	TrIn	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0
Gen Fund 120.0												
Transfer Indirect to SW Admin	TrOut	(120.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(120.0)	0	0
CIP Rcpts (120.0)												
Transfer Red'n to SW Engineer	TrIn	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0	0
Gen Fund 110.0												
Transfer Indirect to SW Engine	TrOut	(110.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(110.0)	0	0
CIP Rcpts (110.0)												

Component: Unallocated Reduction

Agency: Department of Transportation/Public Facilities

BRU: Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Transfer Red'n to CR D&C Engin	TrIn	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0	0
Gen Fund 110.0												
Transfer Indirect to CR D&C En	TrOut	(110.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(110.0)	0	0
CIP Rcpts (110.0)												
Transfer Red'n to NR D&C Engin	TrIn	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105.0	0	0
Gen Fund 105.0												
Transfer Indirect to NR D&C En	TrOut	(105.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(105.0)	0	0
CIP Rcpts (105.0)												
Transfer Red'n to SE D&C Eng	TrIn	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0
Gen Fund 55.0												
Transfer Indirect to SE D&C	TrOut	(55.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(55.0)	0	0
CIP Rcpts (55.0)												
********* Changes from FY96 Governor Amended to FY96 House *********												
Reduce GF for Statewide Prgms	Dec	(652.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(652.6)	0	0
Gen Fund (652.6)												
********* Changes from FY96 Governor Amended to FY96 Senate *********												
FY96 GF Unallocated Reduction	Dec	(1,384.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,384.9)	0	0
Gen Fund (1,384.9)												
*** Changes from FY96 Governor Amended to FY96 Conference Committee ****												
FY96 CC Unallocated Reduction	Dec	(1,377.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,377.3)	0	0
Gen Fund (1,377.3)												
Decrease Unallocated Reduction	Inc	460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	460.0	0	0
Gen Fund 460.0												

Component: International Airport Systems
BRU: International Airports
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	315.4	324.2	324.2	0.0	0.0	328.0	328.0	328.0	328.0	328.0	0.0
02 Travel	2.9	22.0	22.0	0.0	0.0	18.2	18.2	18.2	18.2	18.2	0.0
03 Contractual	100.8	119.4	119.4	0.0	0.0	119.4	119.4	119.4	119.4	119.4	0.0
04 Commodities	.9	3.8	3.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	420.0	469.4	469.4	0.0	0.0	469.4	469.4	469.4	469.4	469.4	0.0
1027 Int Airprt	420.0	469.4	469.4	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: International Airport Systems

BRU: International Airports

Agency: Department of Transportation/Public Facilities

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****													
Conference Committee		ConfCom	469.4	324.2	22 0	119.4	3 8	0.0	0.0	0.0	0.0	4	0
Int Airprt	469.4												
Line Item Transfer		LIT	0.0	3.8	(3.8)	0.0	0 0	0 0	0.0	0.0	0.0	0	0

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	2,721.7	2,842.8	2,842.8	0.0	0.0	2,842.8	2,842.8	2,842.8	2,842.8	2,842.8	0.0
02 Travel	1.4	3.5	3.5	0.0	0.0	5.5	5.5	5.5	5.5	5.5	0.0
03 Contractual	376.4	404.3	404.3	350.0	0.0	419.3	419.3	419.3	419.3	419.3	0.0
04 Commodities	940.6	918.5	918.5	0.0	0.0	969.5	969.5	969.5	969.5	969.5	0.0
05 Equipment	8.3	11.0	11.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	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.	4,048.4	4,180.1	4,180.1	350.0	0.0	4,250.1	4,250.1	4,250.1	4,250.1	4,250.1	0.0
1027 Int Airprt	4,048.4	4,180.1	4,180.1	350.0	0.0	4,250.1	4,250.1	4,250.1	4,250.1	4,250.1	0.0
Perm Full Time	39.0	38.0	38.0	0.0	0.0	39.0	39.0	39.0	39.0	39.0	0.0
Perm Part Time	17.0	18.0	18.0	0.0	0.0	17.0	17.0	17.0	17.0	17.0	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: Field Maintenance

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airp.

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	4,180.1	2,842.8	3.5	404.3	918.5	11.0	0.0	0.0	0.0	38	18
Int Airprt 4,180.1												
Position Reconciliation Per RP	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer from AIA Custodial	TrIn	70.0	0.0	2.0	15.0	51.0	2.0	0.0	0.0	0.0	0	0
Int Airprt 70.0												
********** FY 95 Supplementals **********												
Ch 4/95 s 30 AIA Snow Removal	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 350.0												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	2,776.4	3,000.0	3,000.0	0.0	0.0	3,153.4	3,153.4	3,153.4	3,153.4	3,153.4	0.0
02 Travel	1.6	7.5	7.5	0.0	0.0	2.5	2.5	2.5	2.5	2.5	0.0
03 Contractual	2,260.7	2,596.0	2,596.0	0.0	0.0	2,469.3	2,469.3	2,469.3	2,469.3	2,469.3	0.0
04 Commodities	209.4	260.8	260.8	0.0	0.0	264.3	264.3	264.3	264.3	264.3	0.0
05 Equipment	115.9	47.7	47.7	0.0	0.0	22.5	22.5	22.5	22.5	22.5	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.	5,364.0	5,912.0	5,912.0	0.0	0.0	5,912.0	5,912.0	5,912.0	5,912.0	5,912.0	0.0
1027 Int Airprt	5,364.0	5,912.0	5,912.0	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	47.0	47.0	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: Building Maintenance

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airp.

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee Int Airprt 5,912.0	ConfCom	5,912.0	3,000.0	7.5	2,596.0	260.8	47.7	0.0	0.0	0.0	47	3
Line Item Transfer for 3 PFT	LIT	0.0	153.4	(5.0)	(126.7)	3.5	(25.2)	0.0	0.0	0.0	0	0
Add 3 PFT Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	5,107.2	5,063.7	5,249.6	0.0	0.0	5,174.2	5,174.2	5,174.2	5,174.2	5,174.2	0.0
02 Travel	3.9	14.0	14.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
03 Contractual	537.7	672.1	672.1	0.0	0.0	742.1	742.1	742.1	742.1	742.1	0.0
04 Commodities	172.0	198.0	198.0	0.0	0.0	178.0	178.0	178.0	178.0	178.0	0.0
05 Equipment	37.4	54.0	54.0	0.0	0.0	66.0	66.0	66.0	66.0	66.0	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.	5,858.2	6,001.8	6,187.7	0.0	0.0	6,172.3	6,172.3	6,172.3	6,172.3	6,172.3	0.0
1007 I/A Rcpts	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	5,856.6	6,001.8	6,187.7	0.0	0.0	6,172.3	6,172.3	6,172.3	6,172.3	6,172.3	0.0
Perm Full Time	70.0	69.0	69.0	0.0	0.0	67.0	67.0	67.0	67.0	67.0	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: Safety

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airp.

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	6,001.8	5,063.7	14.0	672.1	198.0	54.0	0.0	0.0	0.0	69	0
Int Airprt 6,001.8												
Ch90 SLA 94 Labor Agree (PSEA)	SalAdj	185.9	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 185.9												
Transfer to AIA Operations	TrOut	(85.4)	(75.4)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	-2	0
Int Airprt (85.4)												
Transfer from AIA Custodial	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 70.0												
Line Item Transfer	LIT	0.0	0.0	(2.0)	0.0	(10.0)	12.0	0.0	0.0	0.0	0	0

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	434.0	466.4	466.4	0.0	0.0	636.2	636.2	636.2	636.2	636.2	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	999.9	999.9	0.0	0.0	1,018.9	1,018.9	1,018.9	1,018.9	1,018.9	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	26.0	26.0	26.0	26.0	26.0	0.0
05 Equipment	0.0	20.0	20.0	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.	434.0	1,486.3	1,486.3	0.0	0.0	1,681.1	1,681.1	1,681.1	1,681.1	1,681.1	0.0
1027 Int Airprt	434.0	1,486.3	1,486.3	0.0	0.0	1,681.1	1,681.1	1,681.1	1,681.1	1,681.1	0.0
Perm Full Time	8.0	8.0	8.0	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: Operations

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airp.

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****													
Conference Committee		ConfCom	1,486.3	466.4	0.0	999.9	0.0	20.0	0.0	0.0	0.0	8	0
Int Airprt	1,486.3												
Transfer from AIA Safety		TrIn	85.4	75.4	0.0	0.0	10.0	0.0	0.0	0.0	0.0	2	0
Int Airprt	85.4												
Transfer from AIA Admin		TrIn	109.4	94.4	0.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0
Int Airprt	109.4												
Line Item Transfer		LIT	0.0	0.0	0.0	19.0	1.0	(20.0)	0.0	0.0	0.0	0	0

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	2,560.6	2,893.9	2,893.9	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	579.4	770.0	770.0	0.0	0.0	637.0	637.0	637.0	637.0	637.0	0.0
04 Commodities	91.1	138.0	138.0	0.0	0.0	131.6	131.6	131.6	131.6	131.6	0.0
05 Equipment	9.9	15.0	15.0	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.	3,241.0	3,816.9	3,816.9	0.0	0.0	3,662.5	3,662.5	3,662.5	3,662.5	3,662.5	0.0
1027 Int Airprt	3,241.0	3,816.9	3,816.9	0.0	0.0	3,662.5	3,662.5	3,662.5	3,662.5	3,662.5	0.0
Perm Full Time	60.0	59.0	59.0	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: Custodial

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airp.

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****													
Conference Committee		ConfCom	3,816.9	2,893.9	0.0	770.0	138.0	15.0	0.0	0.0	0.0	59	0
Int Airprt	3,816.9												
Transfer to AIA Field Maint		TrOut	(70.0)	0.0	0.0	(70.0)	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt	(70.0)												
Transfer to AIA Safety		TrOut	(70.0)	0.0	0.0	(63.0)	0.0	(7.0)	0.0	0.0	0.0	0	0
Int Airprt	(70.0)												
Transfer to AIA Admin		TrOut	(14.4)	0.0	0.0	0.0	(6.4)	(8.0)	0.0	0.0	0.0	0	0
Int Airprt	(14.4)												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	987.0	1,089.6	1,089.6	0.0	0.0	1,019.2	1,019.2	1,019.2	1,019.2	1,019.2	0.0
02 Travel	2.3	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
03 Contractual	63.4	128.4	128.4	0.0	0.0	128.4	128.4	128.4	128.4	128.4	0.0
04 Commodities	419.1	535.0	535.0	0.0	0.0	535.0	535.0	535.0	535.0	535.0	0.0
05 Equipment	31.4	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.	1,503.2	1,775.5	1,775.5	0.0	0.0	1,705.1	1,705.1	1,705.1	1,705.1	1,705.1	0.0
1027 Int Airprt	1,503.2	1,775.5	1,775.5	0.0	0.0	1,705.1	1,705.1	1,705.1	1,705.1	1,705.1	0.0
Perm Full Time	15.0	16.0	16.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	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: Equipment Maintenance

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airp.

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	1,775.5	1,089.6	6.0	128.4	535.0	16.5	0.0	0.0	0.0	16	0
Int Airprt 1,775.5												
Position Reconciliation Per RP	MisAdj	(70.4)	(70.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt (70.4)												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	2,178.1	2,260.8	2,260.8	0.0	0.0	2,408.2	2,408.2	2,408.2	2,408.2	2,408.2	0.0
02 Travel	26.8	32.0	32.0	0.0	0.0	32.0	32.0	32.0	32.0	32.0	0.0
03 Contractual	2,131.2	2,214.1	2,214.1	0.0	0.0	2,085.6	2,085.6	2,085.6	2,085.6	2,085.6	0.0
04 Commodities	52.9	55.0	55.0	0.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0
05 Equipment	132.0	65.0	65.0	0.0	0.0	21.5	21.5	21.5	21.5	21.5	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.	4,521.0	4,626.9	4,626.9	0.0	0.0	4,602.3	4,602.3	4,602.3	4,602.3	4,602.3	0.0
1027 Int Airprt	4,521.0	4,626.9	4,626.9	0.0	0.0	4,602.3	4,602.3	4,602.3	4,602.3	4,602.3	0.0
Perm Full Time	38.0	38.0	38.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	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: Administration

Agency: Department of Transportation/Public Facilities

BRU: Anchorage International Airp.

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	4,626.9	2,260.8	32.0	2,214.1	55.0	65.0	0.0	0.0	0.0	38	0
Int Airprt 4,626.9												
Position Reconciliation Per RP	MisAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt 70.4												
Transfer to AIA Operations	TrOut	(109.4)	(94.4)	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	-1	0
Int Airprt (109.4)												
Transfer from AIA Custodial	TrIn	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 14.4												
Line Item Transfer for 2 PFT	LIT	0.0	171.4	0.0	(171.4)	0.0	0.0	0.0	0.0	0.0	0	0
Line Item Transfer	LIT	0.0	0.0	0.0	43.5	0.0	(43.5)	0.0	0.0	0.0	0	0
Add 2 PFT Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,684.1	1,600.9	1,600.9	0.0	0.0	1,653.3	1,653.3	1,653.3	1,653.3	1,653.3	0.0
02 Travel	5.3	3.8	3.8	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
03 Contractual	292.9	73.2	73.2	0.0	0.0	82.9	82.9	82.9	82.9	82.9	0.0
04 Commodities	307.8	504.3	504.3	0.0	0.0	585.1	585.1	585.1	585.1	585.1	0.0
05 Equipment	13.9	15.0	15.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,304.0	2,197.2	2,197.2	0.0	0.0	2,353.3	2,353.3	2,353.3	2,353.3	2,353.3	0.0
1027 Int Airprt	2,304.0	2,197.2	2,197.2	0.0	0.0	2,353.3	2,353.3	2,353.3	2,353.3	2,353.3	0.0
Perm Full Time	20.0	19.0	19.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
Perm Part Time	6.0	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: Field Maintenance

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airp.

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	2,197.2	1,600.9	3.8	73.2	504.3	15.0	0.0	0.0	0.0	19	6
Int Airprt 2,197.2												
Position Reconciliation Per RP	MisAdj	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt 70.9												
Line Item Transfer	LIT	0.0	(18.5)	0.0	8.5	0.0	10.0	0.0	0.0	0.0	0	0
Transfer from FIA Safety	TrIn	85.2	0.0	3.2	1.2	80.8	0.0	0.0	0.0	0.0	0	0
Int Airprt 85.2												
Transfer to FIA Field Maint	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer from FIA Safety	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	441.1	442.3	442.3	0.0	0.0	438.3	438.3	438.3	438.3	438.3	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	624.5	622.7	622.7	0.0	0.0	636.2	636.2	636.2	636.2	636.2	0.0
04 Commodities	196.9	182.2	182.2	0.0	0.0	211.0	211.0	211.0	211.0	211.0	0.0
05 Equipment	13.0	20.5	20.5	0.0	0.0	5.5	5.5	5.5	5.5	5.5	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.	1,275.5	1,268.7	1,268.7	0.0	0.0	1,292.0	1,292.0	1,292.0	1,292.0	1,292.0	0.0
1027 Int Airprt	1,275.5	1,268.7	1,268.7	0.0	0.0	1,292.0	1,292.0	1,292.0	1,292.0	1,292.0	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: Building Maintenance

BRU: Fairbanks International Airp.

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	1,268.7	442.3	1.0	622.7	182.2	20.5	0.0	0.0	0.0	6	0
Int Airprt 1,268.7												
Line Item Transfer	LIT	0.0	(4.0)	0.0	0.0	19.0	(15.0)	0.0	0.0	0.0	0	0
Transfer from FIA Safety	TrIn	23.3	0.0	0.0	13.5	9.8	0.0	0.0	0.0	0.0	0	0
Int Airprt 23.3												

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	2,305.3	2,377.0	2,467.1	0.0	0.0	2,241.8	2,241.8	2,241.8	2,241.8	2,241.8	0.0
02 Travel	4.2	9.8	9.8	0.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0
03 Contractual	34.6	32.9	32.9	0.0	0.0	30.6	30.6	30.6	30.6	30.6	0.0
04 Commodities	54.0	115.6	115.6	0.0	0.0	97.7	97.7	97.7	97.7	97.7	0.0
05 Equipment	23.9	37.7	37.7	0.0	0.0	18.0	18.0	18.0	18.0	18.0	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.	2,422.0	2,573.0	2,663.1	0.0	0.0	2,412.1	2,412.1	2,412.1	2,412.1	2,412.1	0.0
1007 I/A Rcpts	9.8	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
1027 Int Airprt	2,412.2	2,563.0	2,653.1	0.0	0.0	2,402.1	2,402.1	2,402.1	2,402.1	2,402.1	0.0
Perm Full Time	28.0	30.0	30.0	0.0	0.0	27.0	27.0	27.0	27.0	27.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component: Safety

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airp.

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * ***												
Conference Committee	ConfCom	2,573.0	2,377.0	9.8	32.9	115.6	37.7	0.0	0.0	0.0	30	0
I/A Rcpts 10.0												
Int Airprt 2,563.0												
Ch90 SLA 94 Labor Agree (PSEA)	SalAdj	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 90.1												
Position Reconciliation Per RP	MisAdj	(135.6)	(135.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Int Airprt (135.6)												
Line Item Transfer	LIT	0.0	0.0	14.2	0.0	(14.2)	0.0	0.0	0.0	0.0	0	0
Transfer to FIA Field Maint	TrOut	(85.2)	(85.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt (85.2)												
Transfer to FIA Bldg Maint	TrOut	(23.3)	0.0	0.0	(2.3)	(3.7)	(17.3)	0.0	0.0	0.0	0	0
Int Airprt (23.3)												
Transfer to FIA Operations	TrOut	(6.9)	(4.5)	0.0	0.0	0.0	(2.4)	0.0	0.0	0.0	0	0
Int Airprt (6.9)												
Transfer to FIA Field Maint	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	379.0	433.5	433.5	0.0	0.0	566.2	566.2	566.2	566.2	566.2	0.0
02 Travel	1.5	2.0	2.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
03 Contractual	212.3	343.3	343.3	0.0	0.0	321.4	321.4	321.4	321.4	321.4	0.0
04 Commodities	.5	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
05 Equipment	8.4	3.0	3.0	0.0	0.0	6.5	6.5	6.5	6.5	6.5	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.	601.7	785.8	785.8	0.0	0.0	903.1	903.1	903.1	903.1	903.1	0.0
1027 Int Airprt	601.7	785.8	785.8	0.0	0.0	903.1	903.1	903.1	903.1	903.1	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	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: Operations

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airp.

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	785.8	433.5	2.0	343.3	4.0	3.0	0.0	0.0	0.0	6	2
Int Airprt 785.8												
Position Reconciliation Per RP	MisAdj	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Int Airprt 64.7												
Line Item Transfer	LIT	0.0	15.4	3.0	(21.9)	0.0	3.5	0.0	0.0	0.0	0	0
Transfer from FIA Safety	TrIn	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 6.9												
Transfer from FIA Custodial	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 4.9												
Transfer from FIA Admin	TrIn	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Int Airprt 40.8												
Transfer from FIA Field Maint	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	680.3	671.0	671.0	0.0	0.0	665.0	665.0	665.0	665.0	665.0	0.0
02 Travel	0.0	.7	.7	0.0	0.0	.7	.7	.7	.7	.7	0.0
03 Contractual	1.9	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
04 Commodities	49.5	53.1	53.1	0.0	0.0	54.7	54.7	54.7	54.7	54.7	0.0
05 Equipment	6.1	8.3	8.3	0.0	0.0	7.8	7.8	7.8	7.8	7.8	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.	737.8	739.1	739.1	0.0	0.0	734.2	734.2	734.2	734.2	734.2	0.0
1027 Int Airprt	737.8	739.1	739.1	0.0	0.0	734.2	734.2	734.2	734.2	734.2	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: Custodial

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airp.

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee Int Airprt 739.1	ConfCom	739.1	671.0	0.7	6.0	53.1	8.3	0.0	0.0	0.0	12	0
Line Item Transfer	LIT	0.0	(1.1)	0.0	0.0	1.6	(0.5)	0.0	0.0	0.0	0	0
Transfer to FIA Operations Int Airprt (4.9)	TrOut	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	705.4	728.8	728.8	0.0	0.0	722.5	722.5	722.5	722.5	722.5	0.0
02 Travel	26.5	14.4	14.4	0.0	0.0	14.4	14.4	14.4	14.4	14.4	0.0
03 Contractual	429.7	505.7	505.7	0.0	0.0	479.0	479.0	479.0	479.0	479.0	0.0
04 Commodities	19.0	22.3	22.3	0.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0
05 Equipment	44.9	30.9	30.9	0.0	0.0	21.4	21.4	21.4	21.4	21.4	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,225.5	1,302.1	1,302.1	0.0	0.0	1,261.3	1,261.3	1,261.3	1,261.3	1,261.3	0.0
1027 Int Airprt	1,225.5	1,302.1	1,302.1	0.0	0.0	1,261.3	1,261.3	1,261.3	1,261.3	1,261.3	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: Administration

Agency: Department of Transportation/Public Facilities

BRU: Fairbanks International Airp.

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * ***												
Conference Committee	ConfCom	1,302.1	728.8	14.4	505.7	22.3	30.9	0.0	0.0	0.0	12	0
Int Airprt 1,302.1												
Line Item Transfer	LIT	0.0	0.0	0.0	0.0	1.7	(1.7)	0.0	0.0	0.0	0	0
Xfer IARF Rcpts to FIA Oper'ns	TrOut	(40.8)	(6.3)	0.0	(26.7)	0.0	(7.8)	0.0	0.0	0.0	0	0
Int Airprt (40.8)												

Component: Highways and Aviation
BRU: Central Region Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	11,882.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	195.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	11,483.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	3,961.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	65.5	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.	27,588.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	318.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	26,460.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	378.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	431.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	153.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	41.0	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: Facilities
BRU: Central Region Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,126.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,932.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	439.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,535.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2,928.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	550.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	21.0	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: Administration
BRU: Central Region Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	422.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	483.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	453.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	29.9	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	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: State Equipment Fleet
BRU: Central Region Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	3,906.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,051.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2,501.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	73.9	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.	7,596.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	233.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	7,363.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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: Highways and Aviation
BRU: Interior District Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	8,591.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	114.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	6,641.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	1,558.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	58.0	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.	16,963.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	351.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	15,839.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	155.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	618.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	36.0	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: Interior Facilities
BRU: Interior District Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,454.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,571.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	501.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	69.3	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.	3,648.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	3,021.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	627.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	4.0	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: Dalton Highway and Aviation
BRU: Interior District Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	3,267.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	289.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,875.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	361.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	157.2	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.	5,950.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	5,875.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	10.0	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: Dalton Facilities
BRU: Interior District Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	529.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	168.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	498.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	29.0	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.	1,248.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,117.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	131.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	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: Maint & Ops Administration
BRU: Interior District Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	410.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	481.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	481.9	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	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: Interior State Equipment Fleet
BRU: Interior District Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	3,473.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	128.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	850.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2,258.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	75.9	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.	6,786.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	6,639.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	55.0	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: Western Highways and Aviation
BRU: Western District Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,984.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,816.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	332.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,209.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	4,069.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	15.0	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: Western Facilities
BRU: Western District Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	234.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	154.3	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.	617.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	531.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	86.4	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	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: Western State Equipment Fleet
BRU: Western District Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	471.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	124.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	342.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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.	951.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	904.4	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	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: Southcentral Hwys and Aviation
BRU: Southcentral District Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	4,274.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	3,379.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	779.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	34.8	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.	8,510.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	7,942.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	515.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	27.0	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: Southcentral Facilities
BRU: Southcentral District Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	811.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	431.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	335.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	16.9	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.	1,601.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,104.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	496.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	12.0	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: Southcentral State Equip Fleet
BRU: Southcentral District Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,444.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	347.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	755.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	43.7	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.	2,604.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	2,512.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	22.0	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: Highways and Aviation
BRU: Southeast Region Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	4,164.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	2,993.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	1,818.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	59.7	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.	9,086.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	7,848.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	183.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,054.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	9.0	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: Facilities
BRU: Southeast Region Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,126.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	2,658.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	555.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
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.	4,346.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	3,668.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	678.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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: M & O Support
BRU: Southeast Region Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	462.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	16.9	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	.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.	489.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	302.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	87.4	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	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: SE M & O Payroll Suspense
BRU: Southeast Region Maintenance and Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	128.6	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.	128.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	128.6	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

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	970.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	674.0	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.	1,803.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capitl	1,689.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	16.0	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: Administration
BRU: Alaska Marine Highway System
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	254.0	271.0	271.0	0.0	0.0	271.0	271.0	271.0	271.0	271.0	0.0
02 Travel	13.4	12.6	12.6	0.0	0.0	12.6	12.6	12.6	12.6	12.6	0.0
03 Contractual	24.2	8.8	8.8	0.0	0.0	8.8	8.8	8.8	8.8	8.8	0.0
04 Commodities	3.2	4.6	4.6	0.0	0.0	4.6	4.6	4.6	4.6	4.6	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.	294.8	297.0	297.0	0.0	0.0	297.0	297.0	297.0	297.0	297.0	0.0
1076 Marine Hwy	294.8	297.0	297.0	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: Administration

Agency: Department of Transportation/Public Facilities

BRU: Alaska Marine Highway System

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****													
Conference Committee		ConfCom	297.0	271.0	12.6	8.8	4.6	0.0	0.0	0.0	0.0	3	0
Marine Hwy	297.0												

Component: Administration

Agency: Department of Transportation/Public Facilities

BRU: Alaska Marine Highway System

House Conf Com VETOED

It is the intent of the legislature that the Alaska Marine Highway System provide as many vessel weeks of service to the public as possible. In the event that the legislature assigns any unallocated reductions to the Alaska Marine Highway System, it is the intent of the legislature that the Director of Marine Highways and the Commissioner of the Department of Transportation and Public Facilities look for ways to reduce the Alaska Marine Highway System budget without reducing vessel weeks of ferry service.

Component: Support Services
BRU: Alaska Marine Highway System
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,987.5	2,104.8	2,105.4	0.0	0.0	2,105.4	2,105.4	2,105.4	2,105.4	2,105.4	0.0
02 Travel	7.1	8.8	8.8	0.0	0.0	8.8	8.8	8.8	8.8	8.8	0.0
03 Contractual	186.5	239.6	239.6	0.0	0.0	246.6	246.6	246.6	246.6	246.6	0.0
04 Commodities	26.2	54.0	54.0	0.0	0.0	54.0	54.0	54.0	54.0	54.0	0.0
05 Equipment	5.3	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.	2,212.6	2,422.2	2,422.8	0.0	0.0	2,429.8	2,429.8	2,429.8	2,429.8	2,429.8	0.0
1076 Marine Hwy	2,212.6	2,422.2	2,422.8	0.0	0.0	2,429.8	2,429.8	2,429.8	2,429.8	2,429.8	0.0
Perm Full Time	40.0	41.0	41.0	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: Support Services

Agency: Department of Transportation/Public Facilities

BRU: Alaska Marine Highway System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	2,422.2	2,104.8	8.8	239.6	54.0	15.0	0.0	0.0	0.0	41	0
Marine Hwy 2,422.2												
CEA monetary terms distribut'n	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy 0.6												
Transfer from Vessel Ops Mgmt	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy 5.0												
Transfer from AMHS Eng Mgmt	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy 2.0												

COMPONENT DETAIL - FY96 OPERATING BUDGET

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

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	495.3	570.3	570.3	0.0	0.0	570.3	570.3	570.3	570.3	570.3	0.0
02 Travel	35.1	23.6	23.6	0.0	0.0	33.5	33.5	33.5	33.5	33.5	0.0
03 Contractual	62.7	81.1	81.1	0.0	0.0	69.2	69.2	69.2	69.2	69.2	0.0
04 Commodities	38.3	49.1	49.1	0.0	0.0	49.1	49.1	49.1	49.1	49.1	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.	639.3	724.1	724.1	0.0	0.0	722.1	722.1	722.1	722.1	722.1	0.0
1061 CIP Rcpts	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy	590.0	724.1	724.1	0.0	0.0	722.1	722.1	722.1	722.1	722.1	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	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: Engineering Management

Agency: Department of Transportation/Public Facilities

BRU: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	724.1	570.3	23.6	81.1	49.1	0.0	0.0	0.0	0.0	7	1
Marine 724.1												
Hwy												
Line Item Transfer	LIT	0.0	0.0	9.9	(9.9)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to Support Services	TrOut	(2.0)	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (2.0)												
Hwy												

Component: Marine Eng Payroll Suspense
BRU: Marine Engineering
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	49.8	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.	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	49.8	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

Component: CIP Program
BRU: Marine Engineering
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,121.0	1,472.6	1,472.6	0.0	0.0	901.1	901.1	901.1	901.1	901.1	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.	1,121.0	1,472.6	1,472.6	0.0	0.0	901.1	901.1	901.1	901.1	901.1	0.0
1061 CIP Rcpts	1,121.0	1,472.6	1,472.6	0.0	0.0	901.1	901.1	901.1	901.1	901.1	0.0
Perm Full Time	20.0	20.0	20.0	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: CIP Program

BRU: Marine Engineering

Agency: Department of Transportation/Public Facilities

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	1,472.6	1,472.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0
CIP Rcpts 1,472.6												
Transfer to Vessel Operations	MisAdj	(42.0)	(42.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (42.0)												
Transfer to SE D&C CIP Program	TrOut	(529.5)	(529.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0
CIP Rcpts (529.5)												

Component: Overhaul
BRU: Marine Engineering
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
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	604.2	634.0	634.0	0.0	0.0	634.0	634.0	634.0	634.0	634.0	0.0
03 Contractual	479.8	601.5	601.5	0.0	0.0	601.5	601.5	601.5	601.5	601.5	0.0
04 Commodities	578.1	621.9	621.9	0.0	0.0	621.9	621.9	621.9	621.9	621.9	0.0
05 Equipment	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,663.7	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	1,663.7	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: Overhaul

Agency: Department of Transportation/Public Facilities

BRU: Marine Engineering

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****													
Conference Committee		ConfCom	1,857.4	0.0	634.0	601.5	621.9	0.0	0.0	0.0	0.0	0	0
Marine Hwy	1,857.4												

Component: Vessel Operations Management
BRU: Marine Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,268.8	1,335.3	1,335.4	0.0	0.0	1,377.4	1,377.4	1,377.4	1,377.4	1,377.4	0.0
02 Travel	4.0	6.9	6.9	0.0	0.0	6.9	6.9	6.9	6.9	6.9	0.0
03 Contractual	22.0	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
04 Commodities	11.5	28.1	28.1	0.0	0.0	23.1	23.1	23.1	23.1	23.1	0.0
05 Equipment	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,322.6	1,395.3	1,395.4	0.0	0.0	1,432.4	1,432.4	1,432.4	1,432.4	1,432.4	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	42.0	42.0	42.0	42.0	42.0	0.0
1076 Marine Hwy	1,322.6	1,395.3	1,395.4	0.0	0.0	1,390.4	1,390.4	1,390.4	1,390.4	1,390.4	0.0
Perm Full Time	19.0	19.0	19.0	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: Vessel Operations Management

Agency: Department of Transportation/Public Facilities

BRU: Marine Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	1,395.3	1,335.3	6.9	25.0	28.1	0.0	0.0	0.0	0.0	19	0
Marine Hwy 1,395.3												
Position Reconciliation Per RP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer from Marine Engineeri	MisAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 42.0												
CEA monetary terms distribut'n	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine Hwy 0.1												
Transfer to Support Services	TrOut	(5.0)	0.0	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0	0
Marine Hwy (5.0)												
Transfer from SW Admin Service	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer to Commissioner's Ofc	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component: Reservations and Marketing
BRU: Marine Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,170.5	1,117.9	1,117.9	0.0	0.0	1,117.9	1,117.9	1,117.9	1,117.9	1,117.9	0.0
02 Travel	14.2	5.8	5.8	0.0	0.0	5.8	5.8	5.8	5.8	5.8	0.0
03 Contractual	1,235.3	1,107.5	1,107.5	0.0	0.0	1,112.4	1,112.4	1,112.4	1,112.4	1,112.4	0.0
04 Commodities	17.3	13.8	13.8	0.0	0.0	8.9	8.9	8.9	8.9	8.9	0.0
05 Equipment	10.1	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.	2,447.4	2,248.8	2,248.8	0.0	0.0	2,248.8	2,248.8	2,248.8	2,248.8	2,248.8	0.0
1076 Marine Hwy	2,447.4	2,248.8	2,248.8	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: Reservations and Marketing

Agency: Department of Transportation/Public Facilities

BRU: Marine Operations

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
****** Changes from FY95 Conference Committee to FY96 Governor Original ******													
Conference Committee		ConfCom	2,248.8	1,117.9	5.8	1,107.5	13.8	3.8	0.0	0.0	0.0	15	13
Marine Hwy	2,248.8												
Line Item Transfer		LIT	0.0	0.0	0.0	4.9	(4.9)	0.0	0.0	0.0	0.0	0	0

Component: Southeast Shore Operations
BRU: Marine Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	1,775.8	1,629.7	1,629.7	0.0	0.0	1,629.7	1,629.7	1,629.7	1,629.7	1,629.7	0.0
02 Travel	12.0	15.3	15.3	0.0	0.0	15.3	15.3	15.3	15.3	15.3	0.0
03 Contractual	1,249.8	1,221.1	1,221.1	0.0	0.0	1,278.4	1,278.4	1,278.4	1,278.4	1,278.4	0.0
04 Commodities	51.7	36.4	36.4	0.0	0.0	36.4	36.4	36.4	36.4	36.4	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.	3,089.3	2,902.5	2,902.5	0.0	0.0	2,959.8	2,959.8	2,959.8	2,959.8	2,959.8	0.0
1076 Marine Hwy	3,089.3	2,902.5	2,902.5	0.0	0.0	2,959.8	2,959.8	2,959.8	2,959.8	2,959.8	0.0
Perm Full Time	19.0	22.0	22.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
Perm Part Time	15.0	12.0	12.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	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: Southeast Shore Operations

Agency: Department of Transportation/Public Facilities

BRU: Marine Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	2,902.5	1,629.7	15.3	1,221.1	36.4	0.0	0.0	0.0	0.0	22	12
Marine 2,902.5												
Hwy												
Position Reconciliation Per RP	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2
Transfer from SE Vessel Ops	TrIn	57.3	0.0	0.0	57.3	0.0	0.0	0.0	0.0	0.0	0	0
Marine 57.3												
Hwy												

Component: Southeast Vessel Operations
BRU: Marine Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	35,711.4	36,956.2	37,196.9	0.0	0.0	37,196.9	37,196.9	37,196.9	37,196.9	37,196.9	0.0
02 Travel	313.7	343.1	343.1	0.0	0.0	343.1	343.1	343.1	343.1	343.1	0.0
03 Contractual	3,871.8	4,680.3	4,680.3	0.0	0.0	4,623.0	4,623.0	4,623.0	4,623.0	4,623.0	0.0
04 Commodities	8,131.3	9,619.1	9,619.1	0.0	0.0	9,619.1	9,619.1	9,619.1	9,619.1	9,619.1	0.0
05 Equipment	18.9	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	.1	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.	48,047.2	51,632.5	51,873.2	0.0	0.0	51,815.9	51,815.9	51,815.9	51,815.9	51,815.9	0.0
1007 I/A Rcpts	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy	47,872.3	51,632.5	51,873.2	0.0	0.0	51,815.9	51,815.9	51,815.9	51,815.9	51,815.9	0.0
Perm Full Time	525.0	524.0	524.0	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: Southeast Vessel Operations

Agency: Department of Transportation/Public Facilities

BRU: Marine Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * ***												
Conference Committee	ConfCom	51,632.5	36,956.2	343.1	4,680.3	9,619.1	33.8	0.0	0.0	0.0	524	109
Marine 51,632.5												
Hwy												
Ch90 SLA 94 Labor Agree (MEBA)	SalAdj	183.1	183.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 183.1												
Hwy												
Ch90 SLA 94 Labor Agree (MMP)	SalAdj	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 57.4												
Hwy												
CEA monetary terms distribut'n	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 0.2												
Hwy												
Transfer to SE Shore Oper'ns	TrOut	(57.3)	0.0	0.0	(57.3)	0.0	0.0	0.0	0.0	0.0	0	0
Marine (57.3)												
Hwy												

Component: Southwest Shore Operations
BRU: Marine Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	241.7	257.8	257.8	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	476.0	617.9	617.9	0.0	0.0	617.9	617.9	617.9	617.9	617.9	0.0
04 Commodities	6.6	7.5	7.5	0.0	0.0	7.5	7.5	7.5	7.5	7.5	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	724.3	887.2	887.2	0.0	0.0	887.2	887.2	887.2	887.2	887.2	0.0
1076 Marine Hwy	724.3	887.2	887.2	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: Southwest Shore Operations

Agency: Department of Transportation/Public Facilities

BRU: Marine Operations

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****													
Conference Committee		ConfCom	887.2	257.8	4.0	617.9	7.5	0.0	0.0	0.0	0.0	3	2
Marine Hwy	887.2												

Component: Southwest Vessel Operations
BRU: Marine Operations
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
01 Pers. Serv.	6,866.3	7,437.0	7,494.7	0.0	0.0	7,494.7	7,494.7	7,494.7	7,494.7	7,494.7	0.0
02 Travel	15.1	64.3	64.3	0.0	0.0	64.3	64.3	64.3	64.3	64.3	0.0
03 Contractual	707.0	549.3	549.3	0.0	0.0	807.9	807.9	807.9	807.9	807.9	0.0
04 Commodities	1,413.0	1,615.2	1,615.2	0.0	0.0	1,366.1	1,366.1	1,366.1	1,366.1	1,366.1	0.0
05 Equipment	0.0	9.5	9.5	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.	9,001.4	9,675.3	9,733.0	0.0	0.0	9,733.0	9,733.0	9,733.0	9,733.0	9,733.0	0.0
1007 I/A Rcpts	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy	8,963.4	9,675.3	9,733.0	0.0	0.0	9,733.0	9,733.0	9,733.0	9,733.0	9,733.0	0.0
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: Southwest Vessel Operations

Agency: Department of Transportation/Public Facilities

BRU: Marine Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	9,675.3	7,437.0	64.3	549.3	1,615.2	9.5	0.0	0.0	0.0	63	35
Marine 9,675.3												
Hwy												
Ch90 SLA 94 Labor Agree (MEBA)	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 54.7												
Hwy												
Ch90 SLA 94 Labor Agree (MMP)	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Marine 3.0												
Hwy												
Line Item Transfer	LIT	0.0	0.0	0.0	258.6	(249.1)	(9.5)	0.0	0.0	0.0	0	0

Component: Marine Highway Stabilization
BRU: Front Section
Agency: Department of Transportation/Public Facilities

	FY94 Act	FY95 CC	FY95Auth	FY95 Sup	FY95 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
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.	28,715.8	0.0	28,397.2	0.0	0.0	28,763.2	28,263.2	28,006.6	28,263.2	28,263.2	0.0
** Total Expend.	28,715.8	0.0	28,397.2	0.0	0.0	28,763.2	28,263.2	28,006.6	28,263.2	28,263.2	0.0
1004 Gen Fund	28,715.8	0.0	28,397.2	0.0	0.0	28,763.2	28,263.2	28,006.6	28,263.2	28,263.2	0.0
1076 Marine Hwy	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	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: Marine Highway Stabilization

Agency: Department of Transportation/Public Facilities

BRU: Front Section

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Ch 3, FSSLA 94, Sec 25, AMHSF	Special	28,397.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,397.2	0	0
Gen Fund 28,397.2												
Fully implement telecomm charg	MisAdj	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.4	0	0
Gen Fund 47.4												
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Add GF for AMHS Stabilization	Inc	318.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	318.6	0	0
Gen Fund 318.6												
******** Changes from FY96 Governor Amended to FY96 House *********												
Reduce GF for AMHS Stabiliztn	Dec	(318.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(318.6)	-0	-0
Gen Fund (318.6)												
Reduce GF for AMHS Stabiliztn	Dec	(181.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(181.4)	0	0
Gen Fund (181.4)												
******** Changes from FY96 Governor Amended to FY96 Senate ********												
Reduce GF for AMHS Stabiliztn	Dec	(318.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(318.6)	-0	-0
Gen Fund (318.6)												
Reduce GF for AMHS Stabiliztn	Dec	(390.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(390.6)	0	0
Gen Fund (390.6)												
Deny Telecomm Transfer	Dec	(47.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(47.4)	-0	-0
Gen Fund (47.4)												
*** Changes from FY96 Governor Amended to FY96 Conference Committee ****												
Reduce GF for AMHS Stabiliztn	Dec	(318.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(318.6)	-0	-0
Gen Fund (318.6)												
Reduce GF for AMHS Stabiliztn	Dec	(181.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(181.4)	0	0
Gen Fund (181.4)												
********** FY 95 Supplementals **********												
Veto Sec 35, AMHS 95 Supplmtl	Veto	(400.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(400.0)	0	0
Marine Hwy (400.0)												
Ch 4/95 sec 35 AMHS FY95 Suppl	Suppl	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0
Marine Hwy 400.0												