

Component Detail

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	655.8	684.8	656.0	708.2	821.0	112.8	15.9%
72000 Travel	65.2	46.6	48.6	46.6	57.1	10.5	22.5%
73000 Services	85.4	99.5	99.5	99.5	105.0	5.5	5.5%
74000 Commodities	27.3	9.4	26.1	9.4	12.4	3.0	31.9%
75000 Capital Outlay	7.2	0.0	13.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	840.9	840.3	843.5	863.7	995.5	131.8	15.3%
Funding Sources:							
1004 Gen Fund	659.2	662.2	659.2	677.9	674.8	-3.1	-0.5%
1007 I/A Rcpts	75.8	72.2	78.4	75.8	131.9	56.1	74.0%
1026 Hwy Capitl	12.0	12.0	12.0	13.0	12.7	-0.3	-2.3%
1027 Int Airprt	93.9	93.9	93.9	97.0	96.7	-0.3	-0.3%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	79.4	79.4	100.0%
GF Totals	659.2	662.2	659.2	677.9	674.8	-3.1	-0.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	181.7	178.1	184.3	185.8	320.7	134.9	72.6%
Positions:							
Permanent Full Time	9	8	9	10	10	0	0.0%
Permanent Part Time	0	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Unallocated Reduction (1785)

RDU: Administration and Support (333)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources:						
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	-21	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	-8	0	0	0	0 0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	383.7	421.9	385.6	440.5	437.5	-3.0	-0.7%
72000 Travel	12.1	12.0	13.0	12.0	12.0	0.0	0.0%
73000 Services	8.5	35.1	8.1	35.1	35.1	0.0	0.0%
74000 Commodities	8.6	6.9	8.1	6.9	6.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	412.9	475.9	414.8	494.5	491.5	-3.0	-0.6%
Funding Sources:							
1004 Gen Fund	272.5	266.0	272.5	277.3	273.8	-3.5	-1.3%
1007 I/A Rcpts	14.0	41.9	15.9	41.9	41.9	0.0	0.0%
1026 Hwy Capitl	33.6	33.6	33.6	34.6	34.5	-0.1	-0.3%
1027 Int Airprt	34.7	34.7	34.7	35.7	35.6	-0.1	-0.3%
1061 CIP Rcpts	58.1	99.7	58.1	105.0	105.7	0.7	0.7%
GF Totals	272.5	266.0	272.5	277.3	273.8	-3.5	-1.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	140.4	209.9	142.3	217.2	217.7	0.5	0.2%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Y2K Appropriation (2419)

RDU: Administration and Support (333)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	72.8	0.0	512.8	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	75.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	72.8	0.0	587.8	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	66.2	0.0	534.7	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	0.0	0.0	6.8	0.0	0.0	0.0	0.0%
1076 Marine Hwy	6.6	0.0	46.3	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	66.2	0.0	534.7	0.0	0.0	0.0	0.0%
Other Totals	6.6	0.0	53.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Equal Employment and Civil Rights (345)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	397.4	500.7	495.4	511.5	520.5	9.0	1.8%
72000 Travel	10.2	4.4	10.4	4.4	21.9	17.5	397.7%
73000 Services	42.7	41.9	41.9	41.9	41.9	0.0	0.0%
74000 Commodities	9.3	6.0	10.0	6.0	18.5	12.5	208.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	459.6	553.0	557.7	563.8	602.8	39.0	6.9%
Funding Sources:							
1004 Gen Fund	285.7	301.1	285.8	306.5	307.2	0.7	0.2%
1007 I/A Rcpts	16.3	2.0	22.0	2.0	2.0	0.0	0.0%
1061 CIP Rcpts	157.6	249.9	249.9	255.3	293.6	38.3	15.0%
GF Totals	285.7	301.1	285.8	306.5	307.2	0.7	0.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	173.9	251.9	271.9	257.3	295.6	38.3	14.9%
Positions:							
Permanent Full Time	8	8	8	9	9	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,482.4	1,584.8	1,482.4	1,632.2	1,622.9	-9.3	-0.6%
72000 Travel	18.4	21.0	21.0	21.0	21.0	0.0	0.0%
73000 Services	172.3	120.1	120.1	120.1	120.1	0.0	0.0%
74000 Commodities	40.0	19.6	89.6	19.6	19.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,713.1	1,745.5	1,713.1	1,792.9	1,783.6	-9.3	-0.5%
Funding Sources:							
1004 Gen Fund	1,075.7	1,144.7	1,075.7	1,163.7	1,166.4	2.7	0.2%
1026 Hwy Capitl	91.8	91.8	91.8	94.9	94.7	-0.2	-0.2%
1027 Int Airprt	84.5	84.5	84.5	87.1	87.5	0.4	0.5%
1061 CIP Rcpts	329.6	329.6	329.6	330.0	332.9	2.9	0.9%
1076 Marine Hwy	131.5	94.9	131.5	117.2	102.1	-15.1	-12.9%
GF Totals	1,075.7	1,144.7	1,075.7	1,163.7	1,166.4	2.7	0.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	637.4	600.8	637.4	629.2	617.2	-12.0	-1.9%
Positions:							
Permanent Full Time	28	26	28	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,039.3	1,144.5	1,208.0	1,215.6	1,232.3	16.7	1.4%
72000 Travel	6.2	17.9	16.4	17.9	17.9	0.0	0.0%
73000 Services	913.9	648.2	956.5	648.2	648.2	0.0	0.0%
74000 Commodities	39.9	41.6	41.6	41.6	41.6	0.0	0.0%
75000 Capital Outlay	17.2	12.7	12.7	12.7	12.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	25.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,016.5	1,889.9	2,235.2	1,936.0	1,952.7	16.7	0.9%
Funding Sources:							
1002 Fed Rcpts	0.0	50.3	50.3	50.4	0.0	-50.4	-100.0%
1004 Gen Fund	1,520.0	1,296.6	1,520.0	1,332.5	1,329.4	-3.1	-0.2%
1007 I/A Rcpts	146.9	150.0	296.9	152.1	172.6	20.5	13.5%
1061 CIP Rcpts	349.6	393.0	368.0	393.4	450.7	57.3	14.6%
1076 Marine Hwy	0.0	0.0	0.0	7.6	0.0	-7.6	-100.0%
GF Totals	1,520.0	1,296.6	1,520.0	1,332.5	1,329.4	-3.1	-0.2%
Federal Totals	0.0	50.3	50.3	50.4	0.0	-50.4	-100.0%
Other Totals	496.5	543.0	664.9	553.1	623.3	70.2	12.7%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Regional Administrative Services (2287)

RDU: Administrative Services (361)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,117.0	3,220.6	3,147.0	3,348.4	3,377.2	28.8	0.9%
72000 Travel	7.0	5.8	5.8	5.8	5.8	0.0	0.0%
73000 Services	146.9	144.0	144.0	144.0	144.0	0.0	0.0%
74000 Commodities	64.9	71.9	64.4	71.9	71.9	0.0	0.0%
75000 Capital Outlay	3.0	0.0	7.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,338.8	3,442.3	3,368.7	3,570.1	3,598.9	28.8	0.8%
Funding Sources:							
1004 Gen Fund	1,334.7	1,382.4	1,334.7	1,403.9	1,486.9	83.0	5.9%
1005 GF/Prgm	123.4	153.3	153.3	153.5	155.0	1.5	1.0%
1007 I/A Rcpts	2.4	0.0	2.4	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	288.0	288.0	288.0	297.9	296.7	-1.2	-0.4%
1027 Int Airprt	524.6	524.6	524.6	541.8	539.2	-2.6	-0.5%
1053 Invst Loss	0.0	0.0	0.0	29.0	0.0	-29.0	-100.0%
1061 CIP Rcpts	227.3	227.3	227.3	227.6	231.0	3.4	1.5%
1076 Marine Hwy	830.1	866.7	830.1	916.4	890.1	-26.3	-2.9%
1108 Stat Desig	8.3	0.0	8.3	0.0	0.0	0.0	0.0%
GF Totals	1,458.1	1,535.7	1,488.0	1,557.4	1,641.9	84.5	5.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,880.7	1,906.6	1,880.7	2,012.7	1,957.0	-55.7	-2.8%
Positions:							
Permanent Full Time	63	67	63	67	67	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: State Equipment Fleet Administration (2358)

RDU: Administrative Services (361)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	703.0	807.5	748.9	835.4	830.6	-4.8	-0.6%
72000 Travel	7.0	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	58.4	139.0	139.0	139.0	139.0	0.0	0.0%
74000 Commodities	1,040.3	1,371.7	1,366.5	1,371.7	1,371.7	0.0	0.0%
75000 Capital Outlay	5.7	0.0	5.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,814.4	2,332.9	2,274.3	2,360.8	2,356.0	-4.8	-0.2%
Funding Sources:							
1007 I/A Rcpts	0.0	15.3	15.3	15.3	15.4	0.1	0.7%
1026 Hwy Capitl	1,814.4	2,317.6	2,259.0	2,345.5	2,340.6	-4.9	-0.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,814.4	2,332.9	2,274.3	2,360.8	2,356.0	-4.8	-0.2%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Internal Review (364)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	530.9	644.5	635.2	660.5	658.1	-2.4	-0.4%
72000 Travel	10.4	13.2	13.2	13.2	29.2	16.0	121.2%
73000 Services	26.8	25.5	25.5	25.5	25.5	0.0	0.0%
74000 Commodities	8.5	26.5	11.0	26.5	26.5	0.0	0.0%
75000 Capital Outlay	0.7	0.0	2.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	577.3	709.7	687.4	725.7	739.3	13.6	1.9%
Funding Sources:							
1003 G/F Match	74.8	74.8	74.8	75.2	0.0	-75.2	-100.0%
1004 Gen Fund	43.8	56.6	43.8	56.6	58.7	2.1	3.7%
1007 I/A Rcpts	10.2	0.0	16.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	62.9	62.9	62.9	64.5	65.1	0.6	0.9%
1053 Invst Loss	0.0	0.0	0.0	1.9	0.0	-1.9	-100.0%
1061 CIP Rcpts	385.6	515.4	489.9	527.5	615.5	88.0	16.7%
GF Totals	118.6	131.4	118.6	131.8	58.7	-73.1	-55.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	458.7	578.3	568.8	593.9	680.6	86.7	14.6%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	668.9	636.9	668.9	659.8	720.7	60.9	9.2%
72000 Travel	7.0	3.1	8.1	3.1	3.1	0.0	0.0%
73000 Services	65.0	65.0	70.0	65.0	51.8	-13.2	-20.3%
74000 Commodities	30.1	21.1	23.6	21.1	21.1	0.0	0.0%
75000 Capital Outlay	7.1	0.0	7.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	778.1	726.1	778.1	749.0	796.7	47.7	6.4%
Funding Sources:							
1004 Gen Fund	686.2	634.2	686.2	651.0	700.6	49.6	7.6%
1026 Hwy Capitl	33.3	33.3	33.3	36.3	35.2	-1.1	-3.0%
1027 Int Airprt	58.6	58.6	58.6	61.7	60.9	-0.8	-1.3%
GF Totals	686.2	634.2	686.2	651.0	700.6	49.6	7.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	91.9	91.9	91.9	98.0	96.1	-1.9	-1.9%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	836.1	913.4	866.2	940.4	983.2	42.8	4.6%
72000 Travel	5.6	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	129.2	80.1	120.1	80.1	90.1	10.0	12.5%
74000 Commodities	69.8	19.7	69.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	6.1	0.0	8.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,046.8	1,026.2	1,077.0	1,053.2	1,106.0	52.8	5.0%
Funding Sources:							
1004 Gen Fund	759.9	706.6	760.1	723.5	778.1	54.6	7.5%
1007 I/A Rcpts	17.9	3.7	21.6	3.7	3.7	0.0	0.0%
1026 Hwy Capitl	137.5	137.5	137.5	142.2	141.3	-0.9	-0.6%
1027 Int Airprt	88.2	88.2	88.2	91.3	90.6	-0.7	-0.8%
1061 CIP Rcpts	43.3	90.2	69.6	92.5	92.3	-0.2	-0.2%
GF Totals	759.9	706.6	760.1	723.5	778.1	54.6	7.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	286.9	319.6	316.9	329.7	327.9	-1.8	-0.5%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,740.4	1,773.9	1,752.4	1,786.5	1,812.4	25.9	1.4%
72000 Travel	11.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	261.0	261.1	261.1	261.1	261.1	0.0	0.0%
74000 Commodities	55.9	53.0	45.5	53.0	53.0	0.0	0.0%
75000 Capital Outlay	0.5	0.0	7.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,069.5	2,103.0	2,081.5	2,115.6	2,141.5	25.9	1.2%
Funding Sources:							
1004 Gen Fund	411.2	432.7	411.2	402.2	436.0	33.8	8.4%
1026 Hwy Capitl	46.7	46.7	46.7	47.9	47.9	0.0	0.0%
1061 CIP Rcpts	281.5	293.5	293.5	294.9	297.5	2.6	0.9%
1076 Marine Hwy	1,330.1	1,330.1	1,330.1	1,370.6	1,360.1	-10.5	-0.8%
GF Totals	411.2	432.7	411.2	402.2	436.0	33.8	8.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,658.3	1,670.3	1,670.3	1,713.4	1,705.5	-7.9	-0.5%
Positions:							
Permanent Full Time	31	31	31	30	30	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Statewide Aviation (367)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	517.6	563.4	523.3	579.6	580.9	1.3	0.2%
72000 Travel	22.5	21.3	21.3	21.3	21.3	0.0	0.0%
73000 Services	87.0	69.7	92.5	69.7	69.7	0.0	0.0%
74000 Commodities	15.0	5.7	10.7	5.7	5.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	642.1	660.1	647.8	676.3	677.6	1.3	0.2%
Funding Sources:							
1004 Gen Fund	190.9	191.0	191.0	191.2	195.8	4.6	2.4%
1005 GF/Prgm	217.9	252.9	223.4	253.2	255.8	2.6	1.0%
1007 I/A Rcpts	17.2	0.0	17.2	0.0	0.0	0.0	0.0%
1027 Int Airprt	14.5	14.5	14.5	16.1	16.2	0.1	0.6%
1053 Invst Loss	0.0	0.0	0.0	9.5	0.0	-9.5	-100.0%
1061 CIP Rcpts	201.6	201.7	201.7	206.3	209.8	3.5	1.7%
GF Totals	408.8	443.9	414.4	444.4	451.6	7.2	1.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	233.3	216.2	233.4	231.9	226.0	-5.9	-2.5%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Planning (557)

RDU: Planning (365)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	998.5	1,122.1	1,107.1	1,147.5	1,144.5	-3.0	-0.3%
72000 Travel	1.7	7.4	7.4	7.4	7.4	0.0	0.0%
73000 Services	39.0	40.0	44.0	40.0	40.0	0.0	0.0%
74000 Commodities	23.7	13.8	15.8	13.8	13.8	0.0	0.0%
75000 Capital Outlay	11.8	0.0	9.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,074.7	1,183.3	1,183.3	1,208.7	1,205.7	-3.0	-0.2%
Funding Sources:							
1004 Gen Fund	126.4	126.4	126.4	128.0	128.7	0.7	0.5%
1061 CIP Rcpts	948.3	1,056.9	1,056.9	1,080.7	1,077.0	-3.7	-0.3%
GF Totals	126.4	126.4	126.4	128.0	128.7	0.7	0.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	948.3	1,056.9	1,056.9	1,080.7	1,077.0	-3.7	-0.3%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Planning (1951)

RDU: Planning (365)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,265.2	2,597.4	2,328.8	2,667.7	2,739.0	71.3	2.7%
72000 Travel	0.1	5.3	0.1	5.3	1.3	-4.0	-75.5%
73000 Services	54.6	32.0	54.6	32.0	36.0	4.0	12.5%
74000 Commodities	13.1	16.4	13.1	16.4	16.4	0.0	0.0%
75000 Capital Outlay	2.6	0.0	2.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,335.6	2,651.1	2,399.2	2,721.4	2,792.7	71.3	2.6%
Funding Sources:							
1004 Gen Fund	96.3	103.6	96.3	105.8	105.4	-0.4	-0.4%
1007 I/A Rcpts	0.7	17.0	17.7	17.4	0.0	-17.4	-100.0%
1027 Int Airprt	17.5	17.5	17.5	17.5	17.5	0.0	0.0%
1061 CIP Rcpts	2,221.1	2,513.0	2,267.7	2,580.7	2,669.8	89.1	3.5%
GF Totals	96.3	103.6	96.3	105.8	105.4	-0.4	-0.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,239.3	2,547.5	2,302.9	2,615.6	2,687.3	71.7	2.7%
Positions:							
Permanent Full Time	35	39	35	39	41	2	5.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	0	2	0	-2	-100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	911.2	1,089.6	1,089.6	1,111.8	1,111.0	-0.8	-0.1%
72000 Travel	7.6	15.2	13.4	15.2	15.2	0.0	0.0%
73000 Services	32.9	50.7	32.9	50.7	50.7	0.0	0.0%
74000 Commodities	31.9	6.5	26.1	6.5	6.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	983.6	1,162.0	1,162.0	1,184.2	1,183.4	-0.8	-0.1%
Funding Sources:							
1004 Gen Fund	86.2	86.2	86.2	86.7	86.9	0.2	0.2%
1007 I/A Rcpts	39.2	53.2	53.2	54.3	54.3	0.0	0.0%
1061 CIP Rcpts	858.2	1,022.6	1,022.6	1,043.2	1,042.2	-1.0	-0.1%
GF Totals	86.2	86.2	86.2	86.7	86.9	0.2	0.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	897.4	1,075.8	1,075.8	1,097.5	1,096.5	-1.0	-0.1%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)

RDU: Planning (365)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	570.0	586.0	593.6	597.5	598.0	0.5	0.1%
72000 Travel	0.0	4.3	4.3	4.3	4.3	0.0	0.0%
73000 Services	9.6	16.2	16.2	16.2	16.2	0.0	0.0%
74000 Commodities	13.2	7.3	2.3	7.3	7.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	592.8	613.8	616.4	625.3	625.8	0.5	0.1%
Funding Sources:							
1004 Gen Fund	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
1007 I/A Rcpts	7.6	0.0	7.6	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	563.5	592.1	587.1	603.6	604.1	0.5	0.1%
GF Totals	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	571.1	592.1	594.7	603.6	604.1	0.5	0.1%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,952.2	3,329.9	2,904.3	3,415.7	3,862.9	447.2	13.1%
72000 Travel	123.3	119.7	148.6	119.7	119.7	0.0	0.0%
73000 Services	409.0	548.4	446.9	548.4	548.4	0.0	0.0%
74000 Commodities	114.8	62.5	132.0	62.5	62.5	0.0	0.0%
75000 Capital Outlay	202.9	41.0	122.5	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,802.2	4,101.5	3,754.3	4,187.3	4,634.5	447.2	10.7%
Funding Sources:							
1004 Gen Fund	2,040.1	1,939.5	2,040.1	1,941.8	2,005.0	63.2	3.3%
1005 GF/Prgm	1,364.2	1,400.0	1,364.2	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	81.4	0.0	-81.4	-100.0%
1061 CIP Rcpts	397.9	762.0	350.0	762.6	1,173.2	410.6	53.8%
1156 Rcpt Svcs	0.0	0.0	0.0	1,401.5	1,456.3	54.8	3.9%
GF Totals	3,404.3	3,339.5	3,404.3	1,941.8	2,005.0	63.2	3.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	397.9	762.0	350.0	2,245.5	2,629.5	384.0	17.1%
Positions:							
Permanent Full Time	63	62	64	63	67	4	6.3%
Permanent Part Time	6	7	5	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: DOT State Facilities Rent (2471)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	0.0	0.0	0.0	11.4	11.4	0.0 0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	0.0	0.0	0.0	11.4	11.4	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	11.4	11.4	0.0 0.0%	
GF Totals	0.0	0.0	0.0	11.4	11.4	0.0 0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Engineering Services (371)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	6,722.0	6,861.0	7,710.8	7,019.1	7,295.6	276.5	3.9%
72000 Travel	99.8	51.8	69.8	51.8	165.4	113.6	219.3%
73000 Services	374.3	174.7	777.8	174.7	559.8	385.1	220.4%
74000 Commodities	224.8	94.9	46.7	94.9	135.5	40.6	42.8%
75000 Capital Outlay	96.0	7.0	60.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,516.9	7,189.4	8,665.1	7,347.5	8,163.3	815.8	11.1%
Funding Sources:							
1004 Gen Fund	1,045.7	873.5	1,045.7	889.1	913.9	24.8	2.8%
1007 I/A Rcpts	1,514.1	0.0	1,766.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	4,957.1	6,315.9	5,853.3	6,458.4	7,249.4	791.0	12.2%
GF Totals	1,045.7	873.5	1,045.7	889.1	913.9	24.8	2.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,471.2	6,315.9	7,619.4	6,458.4	7,249.4	791.0	12.2%
Positions:							
Permanent Full Time	83	82	83	83	83	0	0.0%
Permanent Part Time	12	12	12	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Engineering Services (371)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	9,787.6	9,478.7	9,746.6	9,753.4	10,534.6	781.2	8.0%
72000 Travel	9.5	8.0	8.0	8.0	12.4	4.4	55.0%
73000 Services	271.7	177.9	341.9	177.9	313.2	135.3	76.1%
74000 Commodities	222.5	273.0	443.5	273.0	351.1	78.1	28.6%
75000 Capital Outlay	100.3	0.0	5.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,391.6	9,937.6	10,545.9	10,212.3	11,211.3	999.0	9.8%
Funding Sources:							
1004 Gen Fund	45.7	171.7	56.7	171.8	178.1	6.3	3.7%
1005 GF/Prgm	223.8	232.8	232.8	233.1	234.5	1.4	0.6%
1007 I/A Rcpts	685.0	125.0	1,044.3	128.8	80.3	-48.5	-37.7%
1027 Int Airprt	0.0	0.0	122.3	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	8.4	0.0	-8.4	-100.0%
1061 CIP Rcpts	9,231.5	9,170.1	8,871.8	9,428.0	10,475.3	1,047.3	11.1%
1108 Stat Desig	205.6	238.0	218.0	242.2	243.1	0.9	0.4%
GF Totals	269.5	404.5	289.5	404.9	412.6	7.7	1.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	10,122.1	9,533.1	10,256.4	9,807.4	10,798.7	991.3	10.1%
Positions:							
Permanent Full Time	144	142	144	144	144	0	0.0%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Engineering Services (371)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	7,206.2	8,874.8	9,231.3	9,079.6	9,386.0	306.4	3.4%
72000 Travel	11.5	10.9	13.9	10.9	31.4	20.5	188.1%
73000 Services	144.7	126.2	161.6	126.2	173.6	47.4	37.6%
74000 Commodities	58.7	132.4	50.0	132.4	148.2	15.8	11.9%
75000 Capital Outlay	27.6	0.0	24.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,448.7	9,144.3	9,480.8	9,349.1	9,739.2	390.1	4.2%
Funding Sources:							
1004 Gen Fund	156.5	141.6	156.6	141.7	144.6	2.9	2.0%
1005 GF/Prgm	79.3	120.0	120.0	120.1	121.2	1.1	0.9%
1007 I/A Rcpts	161.3	79.4	224.9	81.2	84.2	3.0	3.7%
1053 Invst Loss	0.0	0.0	0.0	4.1	0.0	-4.1	-100.0%
1061 CIP Rcpts	6,990.9	8,718.5	8,894.5	8,916.2	9,303.0	386.8	4.3%
1108 Stat Desig	60.7	84.8	84.8	85.8	86.2	0.4	0.5%
GF Totals	235.8	261.6	276.6	261.8	265.8	4.0	1.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7,212.9	8,882.7	9,204.2	9,087.3	9,473.4	386.1	4.2%
Positions:							
Permanent Full Time	114	113	114	114	114	0	0.0%
Permanent Part Time	22	22	22	22	16	-6	-27.3%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Engineering Services (371)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	5,040.5	5,105.9	5,323.6	5,230.7	5,480.5	249.8	4.8%
72000 Travel	9.7	13.6	13.6	13.6	34.3	20.7	152.2%
73000 Services	117.4	175.3	136.8	175.3	206.2	30.9	17.6%
74000 Commodities	47.6	191.4	46.8	191.4	260.9	69.5	36.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,215.2	5,486.2	5,520.8	5,611.0	5,981.9	370.9	6.6%
Funding Sources:							
1004 Gen Fund	221.0	241.2	221.2	241.4	246.7	5.3	2.2%
1005 GF/Prgm	71.9	80.9	80.9	81.0	81.4	0.4	0.5%
1007 I/A Rcpts	202.4	30.0	279.6	30.7	30.9	0.2	0.7%
1053 Invst Loss	0.0	0.0	0.0	5.4	0.0	-5.4	-100.0%
1061 CIP Rcpts	4,719.9	4,939.1	4,939.1	5,056.4	5,427.3	370.9	7.3%
1108 Stat Desig	0.0	195.0	0.0	196.1	195.6	-0.5	-0.3%
GF Totals	292.9	322.1	302.1	322.4	328.1	5.7	1.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,922.3	5,164.1	5,218.7	5,288.6	5,653.8	365.2	6.9%
Positions:							
Permanent Full Time	69	67	69	68	68	0	0.0%
Permanent Part Time	6	7	6	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Construction and CIP Support (363)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	11,845.3	11,721.4	13,121.6	12,025.4	12,800.2	774.8	6.4%
72000 Travel	16.7	6.3	6.3	6.3	15.0	8.7	138.1%
73000 Services	685.9	460.9	819.9	460.9	700.4	239.5	52.0%
74000 Commodities	140.8	87.7	96.5	87.7	400.0	312.3	356.1%
75000 Capital Outlay	0.0	0.0	167.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,688.7	12,276.3	14,212.2	12,580.3	13,915.6	1,335.3	10.6%
Funding Sources:							
1004 Gen Fund	246.8	253.2	255.2	255.5	255.6	0.1	0.0%
1007 I/A Rcpts	1,197.4	426.3	1,655.2	431.3	454.1	22.8	5.3%
1027 Int Airprt	0.0	0.0	103.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	11,244.5	11,596.8	12,198.6	11,893.5	13,205.9	1,312.4	11.0%
GF Totals	246.8	253.2	255.2	255.5	255.6	0.1	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,441.9	12,023.1	13,957.0	12,324.8	13,660.0	1,335.2	10.8%
Positions:							
Permanent Full Time	132	129	132	131	132	1	0.8%
Permanent Part Time	77	69	77	69	68	-1	-1.4%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Construction and CIP Support (363)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	9,431.6	9,992.9	10,943.0	10,201.3	10,884.1	682.8	6.7%
72000 Travel	21.6	17.4	18.0	17.4	25.0	7.6	43.7%
73000 Services	403.5	353.3	611.3	353.3	373.3	20.0	5.7%
74000 Commodities	181.3	126.1	45.8	126.1	169.7	43.6	34.6%
75000 Capital Outlay	36.3	0.0	8.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,074.3	10,489.7	11,626.4	10,698.1	11,452.1	754.0	7.0%
Funding Sources:							
1004 Gen Fund	307.0	307.0	307.0	309.5	309.1	-0.4	-0.1%
1007 I/A Rcpts	1,096.1	122.3	1,233.5	124.4	124.3	-0.1	-0.1%
1027 Int Airprt	0.0	0.0	74.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	8,671.2	10,060.4	10,011.6	10,264.2	11,018.7	754.5	7.4%
GF Totals	307.0	307.0	307.0	309.5	309.1	-0.4	-0.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	9,767.3	10,182.7	11,319.4	10,388.6	11,143.0	754.4	7.3%
Positions:							
Permanent Full Time	87	85	87	87	87	0	0.0%
Permanent Part Time	133	133	133	133	133	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Construction and CIP Support (363)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,343.3	3,812.4	3,818.5	3,893.8	4,051.4	157.6	4.0%
72000 Travel	6.0	7.8	7.8	7.8	13.5	5.7	73.1%
73000 Services	104.9	119.6	102.1	119.6	144.0	24.4	20.4%
74000 Commodities	29.6	168.6	30.6	168.6	194.0	25.4	15.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,483.8	4,108.4	3,959.0	4,189.8	4,402.9	213.1	5.1%
Funding Sources:							
1004 Gen Fund	174.4	174.4	174.4	177.4	178.2	0.8	0.5%
1007 I/A Rcpts	100.6	0.0	100.6	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	3,208.8	3,934.0	3,684.0	4,012.4	4,224.7	212.3	5.3%
GF Totals	174.4	174.4	174.4	177.4	178.2	0.8	0.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,309.4	3,934.0	3,784.6	4,012.4	4,224.7	212.3	5.3%
Positions:							
Permanent Full Time	32	31	32	32	32	0	0.0%
Permanent Part Time	27	27	27	27	27	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region State Equipment Fleet (554)

RDU: State Equipment Fleet (369)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	4,037.1	4,207.6	4,223.9	4,304.3	4,273.8	-30.5	-0.7%
72000 Travel	73.2	58.0	58.0	73.5	73.5	0.0	0.0%
73000 Services	929.0	1,273.9	1,273.9	958.4	958.4	0.0	0.0%
74000 Commodities	2,220.9	1,894.2	2,070.7	2,194.2	2,194.2	0.0	0.0%
75000 Capital Outlay	23.6	60.0	92.5	60.0	60.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,283.8	7,493.7	7,719.0	7,590.4	7,559.9	-30.5	-0.4%
Funding Sources:							
1007 I/A Rcpts	16.3	0.0	166.7	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	7,267.5	7,493.7	7,552.3	7,590.4	7,559.9	-30.5	-0.4%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7,283.8	7,493.7	7,719.0	7,590.4	7,559.9	-30.5	-0.4%
Positions:							
Permanent Full Time	70	70	70	70	70	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region State Equipment Fleet (2072)

RDU: State Equipment Fleet (369)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	5,297.7	5,762.4	5,911.6	5,884.1	5,843.8	-40.3	-0.7%
72000 Travel	133.3	162.0	162.0	162.0	162.0	0.0	0.0%
73000 Services	1,241.8	1,346.0	1,346.0	1,346.0	1,346.0	0.0	0.0%
74000 Commodities	2,284.5	2,887.9	3,105.8	2,887.9	2,887.9	0.0	0.0%
75000 Capital Outlay	103.8	48.0	198.0	48.0	48.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,061.1	10,206.3	10,723.4	10,328.0	10,287.7	-40.3	-0.4%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	467.1	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	9,061.1	10,206.3	10,256.3	10,328.0	10,287.7	-40.3	-0.4%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	9,061.1	10,206.3	10,723.4	10,328.0	10,287.7	-40.3	-0.4%
Positions:							
Permanent Full Time	84	84	84	84	84	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region State Equipment Fleet (596)

RDU: State Equipment Fleet (369)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	881.8	990.1	990.1	1,011.4	1,001.8	-9.6	-0.9%
72000 Travel	3.3	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Services	161.5	180.3	180.3	180.3	180.3	0.0	0.0%
74000 Commodities	440.5	528.4	696.7	528.4	528.4	0.0	0.0%
75000 Capital Outlay	0.2	0.0	14.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,487.3	1,709.4	1,892.5	1,730.7	1,721.1	-9.6	-0.6%
Funding Sources:							
1007 I/A Rcpts	209.0	0.0	233.1	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	1,278.3	1,709.4	1,659.4	1,730.7	1,721.1	-9.6	-0.6%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,487.3	1,709.4	1,892.5	1,730.7	1,721.1	-9.6	-0.6%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,182.6	1,252.0	1,188.5	1,279.0	1,271.8	-7.2	-0.6%
72000 Travel	67.5	12.5	38.5	12.5	12.5	0.0	0.0%
73000 Services	1,646.9	1,773.3	1,794.1	1,973.3	1,973.3	0.0	0.0%
74000 Commodities	523.5	542.7	523.5	342.7	277.7	-65.0	-19.0%
75000 Capital Outlay	134.7	0.0	98.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,555.2	3,580.5	3,643.4	3,607.5	3,535.3	-72.2	-2.0%
Funding Sources:							
1004 Gen Fund	2,805.2	2,808.1	2,814.6	2,833.9	2,826.7	-7.2	-0.3%
1005 GF/Prgm	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1007 I/A Rcpts	706.5	660.9	783.3	662.1	662.1	0.0	0.0%
1108 Stat Desig	43.5	44.5	43.5	44.5	44.5	0.0	0.0%
1147 PublicBldg	0.0	65.0	0.0	65.0	0.0	-65.0	-100.0%
GF Totals	2,805.2	2,810.1	2,816.6	2,835.9	2,828.7	-7.2	-0.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	750.0	770.4	826.8	771.6	706.6	-65.0	-8.4%
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,357.5	3,111.0	3,392.1	3,232.9	3,207.1	-25.8	-0.8%
72000 Travel	99.3	120.9	110.9	120.9	120.9	0.0	0.0%
73000 Services	2,221.5	2,642.7	2,567.3	2,592.7	2,622.7	30.0	1.2%
74000 Commodities	1,765.2	1,813.2	1,757.8	1,813.2	1,621.2	-192.0	-10.6%
75000 Capital Outlay	74.7	0.0	74.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,518.2	7,687.8	7,902.9	7,759.7	7,571.9	-187.8	-2.4%
Funding Sources:							
1002 Fed Rcpts	1.2	2.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund	6,184.5	5,910.4	6,185.8	5,535.0	5,591.7	56.7	1.0%
1007 I/A Rcpts	1,221.5	1,397.1	1,599.6	1,844.4	1,841.9	-2.5	-0.1%
1108 Stat Desig	111.0	136.3	115.5	136.3	136.3	0.0	0.0%
1147 PublicBldg	0.0	242.0	0.0	242.0	0.0	-242.0	-100.0%
GF Totals	6,184.5	5,910.4	6,185.8	5,535.0	5,591.7	56.7	1.0%
Federal Totals	1.2	2.0	2.0	2.0	2.0	0.0	0.0%
Other Totals	1,332.5	1,775.4	1,715.1	2,222.7	1,978.2	-244.5	-11.0%
Positions:							
Permanent Full Time	43	43	43	43	43	0	0.0%
Permanent Part Time	7	7	7	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	995.7	1,041.3	1,011.2	1,065.4	368.7	-696.7	-65.4%
72000 Travel	3.4	4.2	4.2	4.2	2.7	-1.5	-35.7%
73000 Services	2,300.1	2,187.7	2,305.9	2,187.7	312.4	-1,875.3	-85.7%
74000 Commodities	620.3	664.3	623.5	664.3	179.2	-485.1	-73.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,919.5	3,897.5	3,944.8	3,921.6	863.0	-3,058.6	-78.0%
Funding Sources:							
1004 Gen Fund	3,613.9	3,558.1	3,618.2	1,726.1	744.0	-982.1	-56.9%
1007 I/A Rcpts	305.6	210.4	326.6	2,066.5	119.0	-1,947.5	-94.2%
1147 PublicBldg	0.0	129.0	0.0	129.0	0.0	-129.0	-100.0%
GF Totals	3,613.9	3,558.1	3,618.2	1,726.1	744.0	-982.1	-56.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	305.6	339.4	326.6	2,195.5	119.0	-2,076.5	-94.6%
Positions:							
Permanent Full Time	14	14	14	14	5	-9	-64.3%
Permanent Part Time	5	5	5	5	0	-5	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0%
GF Totals	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Leasing and Property Management (556)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	501.6	509.6	518.8	525.6	531.4	5.8	1.1%
72000 Travel	19.8	12.3	19.8	15.3	15.3	0.0	0.0%
73000 Services	37.3	55.0	55.1	55.0	45.6	-9.4	-17.1%
74000 Commodities	18.7	6.0	6.1	3.0	3.0	0.0	0.0%
75000 Capital Outlay	4.6	0.0	4.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	582.0	582.9	604.4	598.9	595.3	-3.6	-0.6%
Funding Sources:							
1005 GF/Prgm	517.0	512.7	512.7	513.3	524.4	11.1	2.2%
1007 I/A Rcpts	65.0	70.2	91.7	70.3	70.9	0.6	0.9%
1053 Invst Loss	0.0	0.0	0.0	15.3	0.0	-15.3	-100.0%
GF Totals	517.0	512.7	512.7	513.3	524.4	11.1	2.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	65.0	70.2	91.7	85.6	70.9	-14.7	-17.2%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Leasing and Property Management (577)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	498.4	529.4	510.3	544.0	541.8	-2.2	-0.4%
72000 Travel	10.9	17.5	17.5	17.5	17.5	0.0	0.0%
73000 Services	56.6	48.2	50.2	48.2	48.2	0.0	0.0%
74000 Commodities	21.5	7.2	21.3	7.2	7.2	0.0	0.0%
75000 Capital Outlay	3.0	0.0	3.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	590.4	602.3	602.3	616.9	614.7	-2.2	-0.4%
Funding Sources:							
1005 GF/Prgm	545.3	545.3	545.3	546.0	557.5	11.5	2.1%
1007 I/A Rcpts	45.1	57.0	57.0	57.0	57.2	0.2	0.4%
1053 Invst Loss	0.0	0.0	0.0	13.9	0.0	-13.9	-100.0%
GF Totals	545.3	545.3	545.3	546.0	557.5	11.5	2.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	45.1	57.0	57.0	70.9	57.2	-13.7	-19.3%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation Language (2541)

RDU: Highways and Aviation (408)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources:						
1147 PublicBldg	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	12,114.5	12,114.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	85.6	85.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	13,939.6	13,939.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	4,065.7	4,065.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	30,205.4	30,205.4	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,173.1	1,173.1	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	27,505.0	27,505.0	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	605.7	605.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	80.3	80.3	100.0%
1026 Hwy Capitl	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	0.0	0.0	0.0	0.0	28.4	28.4	100.0%
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
1053 Invst Loss	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	19.9	19.9	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	93.0	93.0	100.0%
1147 PublicBldg	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	28,110.7	28,110.7	100.0%
Federal Totals	0.0	0.0	0.0	0.0	1,173.1	1,173.1	100.0%
Other Totals	0.0	0.0	0.0	0.0	921.6	921.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	157	157	100.0%
Permanent Part Time	0	0	0	0	45	45	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	17,813.3	17,813.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	604.6	604.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	14,970.9	14,970.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	4,473.4	4,473.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	37,862.2	37,862.2	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	461.5	461.5	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	36,052.5	36,052.5	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	787.1	787.1	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	332.6	332.6	100.0%
1026 Hwy Capitl	0.0	0.0	0.0	0.0	15.8	15.8	100.0%
1053 Invst Loss	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	10.6	10.6	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	202.1	202.1	100.0%
1147 PublicBldg	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	36,839.6	36,839.6	100.0%
Federal Totals	0.0	0.0	0.0	0.0	461.5	461.5	100.0%
Other Totals	0.0	0.0	0.0	0.0	561.1	561.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	220	220	100.0%
Permanent Part Time	0	0	0	0	91	91	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	4,475.1	4,475.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	74.5	74.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,950.6	2,950.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,671.1	1,671.1	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	9,171.3	9,171.3	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	8,476.9	8,476.9	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	377.4	377.4	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	86.0	86.0	100.0%
1053 Invst Loss	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	7.1	7.1	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	223.9	223.9	100.0%
1147 PublicBldg	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	8,854.3	8,854.3	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	317.0	317.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	58	58	100.0%
Permanent Part Time	0	0	0	0	9	9	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: International Airports (189)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	136.1	141.2	141.2	145.4	220.5	75.1	51.7%
72000 Travel	12.1	19.2	19.2	19.2	19.2	0.0	0.0%
73000 Services	134.2	120.4	120.4	120.4	120.4	0.0	0.0%
74000 Commodities	5.6	4.1	4.1	4.1	4.1	0.0	0.0%
75000 Capital Outlay	0.0	10.8	10.8	10.8	10.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	288.0	295.7	295.7	299.9	375.0	75.1	25.0%
Funding Sources:							
1027 Int Airprt	288.0	295.7	295.7	299.9	375.0	75.1	25.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	288.0	295.7	295.7	299.9	375.0	75.1	25.0%
Positions:							
Permanent Full Time	2	2	2	2	3	1	50.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Highways Snowplowing and Winter Maintenance (2492)

RDU: Statewide Highways Snowplowing and Winter Maintenance (416)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	257.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	257.6	0.0	-257.6	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	257.6	0.0	257.6	0.0	-257.6	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	257.6	0.0	257.6	0.0	-257.6	-100.0%
GF Totals	0.0	257.6	0.0	257.6	0.0	-257.6	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,269.7	3,269.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	33.3	33.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,733.7	2,733.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	217.8	217.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	58.5	58.5	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,313.0	6,313.0	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	6,266.5	6,266.5	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	46.5	46.5	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	6,313.0	6,313.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	49	49	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	6,329.0	6,329.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	27.0	27.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,611.0	2,611.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	614.3	614.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	93.0	93.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	9,674.3	9,674.3	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	9,674.3	9,674.3	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	9,674.3	9,674.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	113	113	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5,532.7	5,532.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	8.5	8.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	593.0	593.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	2,575.3	2,575.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	18.0	18.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	8,727.5	8,727.5	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	8,727.5	8,727.5	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	8,727.5	8,727.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	83	83	100.0%
Permanent Part Time	0	0	0	0	4	4	100.0%
Non Permanent	0	0	0	0	9	9	100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,476.7	1,476.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	2.0	2.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	677.9	677.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	11.0	11.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,167.6	2,167.6	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	2,167.6	2,167.6	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	2,167.6	2,167.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	25	25	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	4,873.3	4,873.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	12.0	12.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	807.0	807.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	195.0	195.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	5,907.3	5,907.3	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	5,907.3	5,907.3	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	5,907.3	5,907.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	62	62	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Building Maintenance (616)

RDU: Fairbanks International Airport (191)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	523.6	0.0	523.7	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	641.1	0.0	645.2	0.0	0.0	0.0	0.0%
74000 Commodities	237.2	0.0	233.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,401.9	0.0	1,402.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1027 Int Airprt	1,401.9	0.0	1,402.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,401.9	0.0	1,402.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	0	7	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Custodial (618)

RDU: Fairbanks International Airport (191)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	687.2	0.0	687.2	0.0	0.0	0.0%	
72000 Travel	0.4	0.0	1.4	0.0	0.0	0.0%	
73000 Services	1.9	0.0	5.3	0.0	0.0	0.0%	
74000 Commodities	59.0	0.0	47.7	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	7.8	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	748.5	0.0	749.4	0.0	0.0	0.0%	
Funding Sources:							
1027 Int Airprt	748.5	0.0	749.4	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	748.5	0.0	749.4	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	12	0	12	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (191)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	811.7	849.3	819.3	954.2	991.9	37.7	4.0%
72000 Travel	23.8	18.4	18.4	15.9	15.9	0.0	0.0%
73000 Services	442.4	452.2	452.2	464.7	504.2	39.5	8.5%
74000 Commodities	20.7	29.5	22.0	19.5	49.2	29.7	152.3%
75000 Capital Outlay	0.2	0.0	7.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,298.8	1,349.4	1,319.4	1,454.3	1,561.2	106.9	7.4%
Funding Sources:							
1027 Int Airprt	1,298.8	1,349.4	1,319.4	1,454.3	1,531.5	77.2	5.3%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	29.7	29.7	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,298.8	1,349.4	1,319.4	1,454.3	1,561.2	106.9	7.4%
Positions:							
Permanent Full Time	14	14	14	14	15	1	7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	0	-2	-100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: Fairbanks International Airport (191)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	1,205.6	0.0	1,234.2	1,286.9	52.7	4.3%
72000 Travel	0.0	2.4	0.0	2.4	2.4	0.0	0.0%
73000 Services	0.0	717.5	0.0	667.5	703.5	36.0	5.4%
74000 Commodities	0.0	262.0	0.0	262.0	294.4	32.4	12.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,187.5	0.0	2,166.1	2,287.2	121.1	5.6%
Funding Sources:							
1027 Int Airprt	0.0	2,187.5	0.0	2,166.1	2,287.2	121.1	5.6%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2,187.5	0.0	2,166.1	2,287.2	121.1	5.6%
Positions:							
Permanent Full Time	0	19	0	19	20	1	5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (191)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,735.8	1,755.1	1,762.7	1,813.4	2,054.0	240.6	13.3%
72000 Travel	1.9	7.0	2.0	7.0	7.0	0.0	0.0%
73000 Services	92.7	117.5	92.7	93.5	117.5	24.0	25.7%
74000 Commodities	647.1	614.8	647.6	614.8	643.8	29.0	4.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,477.5	2,494.4	2,505.0	2,528.7	2,822.3	293.6	11.6%
Funding Sources:							
1027 Int Airprt	2,477.5	2,494.4	2,505.0	2,528.7	2,822.3	293.6	11.6%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,477.5	2,494.4	2,505.0	2,528.7	2,822.3	293.6	11.6%
Positions:							
Permanent Full Time	21	22	21	24	24	0	0.0%
Permanent Part Time	6	5	6	3	5	2	66.7%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: Fairbanks International Airport (191)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	814.5	874.4	822.9	899.6	982.4	82.8	9.2%
72000 Travel	7.5	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	72.9	148.5	71.5	133.5	133.5	0.0	0.0%
74000 Commodities	33.3	14.5	10.0	14.5	14.5	0.0	0.0%
75000 Capital Outlay	6.6	0.0	26.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	934.8	1,052.4	945.9	1,062.6	1,145.4	82.8	7.8%
Funding Sources:							
1027 Int Airprt	934.8	1,052.4	945.9	1,062.6	1,145.4	82.8	7.8%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	934.8	1,052.4	945.9	1,062.6	1,145.4	82.8	7.8%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	2	2	2	2	4	2	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: Fairbanks International Airport (191)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,168.2	2,165.8	2,175.8	2,201.7	2,203.2	1.5	0.1%
72000 Travel	4.6	12.0	12.0	7.0	12.0	5.0	71.4%
73000 Services	33.3	58.8	58.8	53.8	58.8	5.0	9.3%
74000 Commodities	122.6	112.7	97.7	107.7	112.7	5.0	4.6%
75000 Capital Outlay	2.6	0.0	15.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,331.3	2,349.3	2,359.3	2,370.2	2,386.7	16.5	0.7%
Funding Sources:							
1007 I/A Rcpts	0.0	15.2	15.2	15.2	15.2	0.0	0.0%
1027 Int Airprt	2,331.3	2,334.1	2,344.1	2,355.0	2,371.5	16.5	0.7%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,331.3	2,349.3	2,359.3	2,370.2	2,386.7	16.5	0.7%
Positions:							
Permanent Full Time	26	26	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Highways and Aviation Needs (1988)

RDU: Statewide Highways and Aviation Maintenance Needs (417)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	1,471.4	0.0	-1,471.4	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	1,471.4	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,471.4	0.0	1,471.4	0.0	-1,471.4	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	500.0	0.0	500.0	0.0	-500.0	-100.0%
1026 Hwy Capitl	0.0	971.4	0.0	971.4	0.0	-971.4	-100.0%
GF Totals	0.0	500.0	0.0	500.0	0.0	-500.0	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	971.4	0.0	971.4	0.0	-971.4	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Central Region Highways and Aviation (293)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	12,487.9	11,401.7	12,805.8	11,667.1	0.0	-11,667.1	-100.0%
72000 Travel	170.5	81.9	84.4	81.9	0.0	-81.9	-100.0%
73000 Services	11,570.8	13,436.9	13,186.9	13,436.9	0.0	-13,436.9	-100.0%
74000 Commodities	4,838.4	3,902.6	4,050.4	3,902.6	0.0	-3,902.6	-100.0%
75000 Capital Outlay	102.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,170.5	28,823.1	30,127.5	29,088.5	0.0	-29,088.5	-100.0%
Funding Sources:							
1002 Fed Rcpts	239.5	1,169.8	919.8	1,175.9	0.0	-1,175.9	-100.0%
1004 Gen Fund	26,353.3	25,541.6	26,355.3	25,756.3	0.0	-25,756.3	-100.0%
1005 GF/Prgm	470.0	619.2	619.2	619.4	0.0	-619.4	-100.0%
1007 I/A Rcpts	1,372.0	79.3	1,413.6	81.1	0.0	-81.1	-100.0%
1026 Hwy Capitl	0.0	528.6	0.0	528.6	0.0	-528.6	-100.0%
1027 Int Airprt	28.4	28.4	28.4	28.4	0.0	-28.4	-100.0%
1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	0.0	-700.0	-100.0%
1053 Invst Loss	0.0	0.0	0.0	40.4	0.0	-40.4	-100.0%
1108 Stat Desig	7.3	91.2	91.2	93.4	0.0	-93.4	-100.0%
1147 PublicBldg	0.0	65.0	0.0	65.0	0.0	-65.0	-100.0%
GF Totals	26,823.3	26,160.8	26,974.5	26,375.7	0.0	-26,375.7	-100.0%
Federal Totals	239.5	1,169.8	919.8	1,175.9	0.0	-1,175.9	-100.0%
Other Totals	2,107.7	1,492.5	2,233.2	1,536.9	0.0	-1,536.9	-100.0%
Positions:							
Permanent Full Time	158	158	158	156	0	-156	-100.0%
Permanent Part Time	38	38	38	44	0	-44	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,429.6	1,721.7	1,604.3	1,732.9	1,733.8	0.9	0.1%
72000 Travel	52.0	33.5	53.5	43.5	45.1	1.6	3.7%
73000 Services	77.1	67.7	75.7	72.7	96.5	23.8	32.7%
74000 Commodities	51.2	49.1	51.1	56.1	146.2	90.1	160.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,609.9	1,872.0	1,784.6	1,905.2	2,021.6	116.4	6.1%
Funding Sources:							
1007 I/A Rcpts	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	942.0	1,148.1	1,060.2	1,164.9	1,286.3	121.4	10.4%
1076 Marine Hwy	667.4	723.9	723.9	740.3	735.3	-5.0	-0.7%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,609.9	1,872.0	1,784.6	1,905.2	2,021.6	116.4	6.1%
Positions:							
Permanent Full Time	23	24	23	23	23	0	0.0%
Permanent Part Time	0	0	0	2	2	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	438.2	710.0	493.0	710.0	710.0	0.0	0.0%
73000 Services	585.5	370.0	400.0	370.0	370.0	0.0	0.0%
74000 Commodities	672.4	618.4	805.4	618.4	618.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,696.1	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Funding Sources:							
1076 Marine Hwy	1,696.1	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,696.1	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	1,048.4	0.0	1,087.3	1,078.2	-9.1	-0.8%
72000 Travel	0.0	5.8	0.0	5.8	30.8	25.0	431.0%
73000 Services	0.0	793.9	0.0	793.9	958.9	165.0	20.8%
74000 Commodities	0.0	12.7	0.0	12.7	22.7	10.0	78.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,860.8	0.0	1,899.7	2,090.6	190.9	10.0%
Funding Sources:							
1076 Marine Hwy	0.0	1,860.8	0.0	1,899.7	2,090.6	190.9	10.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,860.8	0.0	1,899.7	2,090.6	190.9	10.0%
Positions:							
Permanent Full Time	0	15	0	15	15	0	0.0%
Permanent Part Time	0	11	0	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Vessel Operations (630)

RDU: Marine Highway System (334)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	38,825.3	0.0	40,038.9	40,047.2	8.3	0.0%
72000 Travel	0.0	352.7	0.0	352.7	352.7	0.0	0.0%
73000 Services	0.0	5,879.6	0.0	5,879.6	5,879.6	0.0	0.0%
74000 Commodities	0.0	11,217.1	0.0	11,217.1	11,217.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	56,274.7	0.0	57,488.3	57,496.6	8.3	0.0%
Funding Sources:							
1076 Marine Hwy	0.0	29,345.2	0.0	57,488.3	57,496.6	8.3	0.0%
1135 AMHS Dup	0.0	26,929.5	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	56,274.7	0.0	57,488.3	57,496.6	8.3	0.0%
Positions:							
Permanent Full Time	0	579	0	579	579	0	0.0%
Permanent Part Time	0	112	0	112	112	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Shore Operations (626)

RDU: Marine Highway System (334)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	1,752.5	0.0	1,804.7	1,790.2	-14.5	-0.8%
72000 Travel	0.0	15.3	0.0	15.3	15.3	0.0	0.0%
73000 Services	0.0	1,187.0	0.0	1,187.0	1,187.0	0.0	0.0%
74000 Commodities	0.0	36.4	0.0	36.4	36.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,991.2	0.0	3,043.4	3,028.9	-14.5	-0.5%
Funding Sources:							
1076 Marine Hwy	0.0	2,991.2	0.0	3,043.4	3,028.9	-14.5	-0.5%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2,991.2	0.0	3,043.4	3,028.9	-14.5	-0.5%
Positions:							
Permanent Full Time	0	20	0	20	20	0	0.0%
Permanent Part Time	0	15	0	15	15	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	1,083.1	0.0	1,109.0	1,219.4	110.4	10.0%
72000 Travel	0.0	26.9	0.0	26.9	36.9	10.0	37.2%
73000 Services	0.0	25.0	0.0	25.0	45.0	20.0	80.0%
74000 Commodities	0.0	23.1	0.0	23.1	43.1	20.0	86.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,158.1	0.0	1,184.0	1,344.4	160.4	13.5%
Funding Sources:							
1076 Marine Hwy	0.0	1,158.1	0.0	1,184.0	1,344.4	160.4	13.5%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,158.1	0.0	1,184.0	1,344.4	160.4	13.5%
Positions:							
Permanent Full Time	0	15	0	15	17	2	13.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southwest Shore Operations (627)

RDU: Marine Highway System (334)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	227.6	0.0	235.0	260.8	25.8	11.0%
72000 Travel	0.0	4.0	0.0	4.0	4.0	0.0	0.0%
73000 Services	0.0	712.9	0.0	712.9	772.9	60.0	8.4%
74000 Commodities	0.0	7.5	0.0	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	952.0	0.0	959.4	1,045.2	85.8	8.9%
Funding Sources:							
1076 Marine Hwy	0.0	952.0	0.0	959.4	1,045.2	85.8	8.9%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	952.0	0.0	959.4	1,045.2	85.8	8.9%
Positions:							
Permanent Full Time	0	2	0	2	2	0	0.0%
Permanent Part Time	0	2	0	2	3	1	50.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southwest Vessel Operations (631)

RDU: Marine Highway System (334)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	7,215.3	0.0	7,382.7	7,386.5	3.8	0.1%
72000 Travel	0.0	64.3	0.0	64.3	64.3	0.0	0.0%
73000 Services	0.0	1,006.6	0.0	1,006.6	1,006.6	0.0	0.0%
74000 Commodities	0.0	2,211.9	0.0	2,211.9	2,211.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	10,498.1	0.0	10,665.5	10,669.3	3.8	0.0%
Funding Sources:							
1076 Marine Hwy	0.0	10,498.1	0.0	10,665.5	10,669.3	3.8	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	10,498.1	0.0	10,665.5	10,669.3	3.8	0.0%
Positions:							
Permanent Full Time	0	63	0	63	63	0	0.0%
Permanent Part Time	0	35	0	35	35	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Alaska Marine Highway System Fund (1225)

RDU: Front Section (201)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	27,129.5	26,929.5	27,129.5	27,909.7	29,182.0	1,272.3	4.6%
Totals	27,129.5	26,929.5	27,129.5	27,909.7	29,182.0	1,272.3	4.6%
Funding Sources:							
1004 Gen Fund	27,129.5	26,929.5	27,129.5	27,909.7	29,182.0	1,272.3	4.6%
GF Totals	27,129.5	26,929.5	27,129.5	27,909.7	29,182.0	1,272.3	4.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

RDU: Whittier Access & Tunnel (419)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	100.0	0.0	100.0	0.0	-100.0	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	250.0	0.0	350.0	0.0	-350.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	450.0	0.0	450.0	0.0	-450.0	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	350.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg	0.0	100.0	0.0	100.0	0.0	-100.0	-100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	350.0	0.0	-350.0	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	450.0	0.0	450.0	0.0	-450.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	1	0	-1	-100.0%
Permanent Part Time	0	0	0	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation Language (2541)

RDU: Northern Region Highways and Aviation (294)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	31.3	0.0	0.0	0.0	0.0%
Totals	0.0	31.3	0.0	0.0	0.0	0.0%
Funding Sources:						
1147 PublicBldg	0.0	31.3	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	31.3	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Northern Region Highways and Aviation (294)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	19,881.4	17,194.4	20,661.6	17,555.2	0.0	-17,555.2	-100.0%
72000 Travel	503.1	604.6	514.6	604.6	0.0	-604.6	-100.0%
73000 Services	14,582.5	14,695.9	14,436.5	14,725.9	0.0	-14,725.9	-100.0%
74000 Commodities	5,435.6	4,714.0	5,748.2	4,744.0	0.0	-4,744.0	-100.0%
75000 Capital Outlay	135.2	0.0	132.7	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,537.8	37,208.9	41,493.6	37,629.7	0.0	-37,629.7	-100.0%
Funding Sources:							
1002 Fed Rcpts	416.8	456.1	456.1	464.0	0.0	-464.0	-100.0%
1004 Gen Fund	35,706.1	34,969.6	35,955.1	35,166.0	0.0	-35,166.0	-100.0%
1005 GF/Prgm	625.6	803.8	803.8	804.4	0.0	-804.4	-100.0%
1007 I/A Rcpts	3,753.7	327.4	4,063.2	333.3	0.0	-333.3	-100.0%
1026 Hwy Capitl	15.8	15.8	15.8	15.8	0.0	-15.8	-100.0%
1053 Invst Loss	0.0	0.0	0.0	72.9	0.0	-72.9	-100.0%
1108 Stat Desig	19.8	199.6	199.6	305.4	0.0	-305.4	-100.0%
1147 PublicBldg	0.0	436.6	0.0	467.9	0.0	-467.9	-100.0%
GF Totals	36,331.7	35,773.4	36,758.9	35,970.4	0.0	-35,970.4	-100.0%
Federal Totals	416.8	456.1	456.1	464.0	0.0	-464.0	-100.0%
Other Totals	3,789.3	979.4	4,278.6	1,195.3	0.0	-1,195.3	-100.0%
Positions:							
Permanent Full Time	218	218	218	220	0	-220	-100.0%
Permanent Part Time	89	89	89	89	0	-89	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Southeast Region Highways and Aviation (295)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	4,215.6	4,275.9	4,305.5	4,367.0	0.0	-4,367.0	-100.0%
72000 Travel	63.6	67.4	70.4	67.4	0.0	-67.4	-100.0%
73000 Services	2,828.7	2,946.1	3,024.6	2,946.1	0.0	-2,946.1	-100.0%
74000 Commodities	2,293.2	1,703.7	2,166.8	1,703.7	0.0	-1,703.7	-100.0%
75000 Capital Outlay	31.7	0.0	17.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,432.8	8,993.1	9,585.2	9,084.2	0.0	-9,084.2	-100.0%
Funding Sources:							
1004 Gen Fund	8,471.3	8,307.9	8,500.8	8,313.4	0.0	-8,313.4	-100.0%
1005 GF/Prgm	335.5	386.8	386.8	386.9	0.0	-386.9	-100.0%
1007 I/A Rcpts	461.1	84.6	512.3	86.3	0.0	-86.3	-100.0%
1053 Invst Loss	0.0	0.0	0.0	81.2	0.0	-81.2	-100.0%
1108 Stat Desig	164.9	167.3	185.3	169.9	0.0	-169.9	-100.0%
1147 PublicBldg	0.0	46.5	0.0	46.5	0.0	-46.5	-100.0%
GF Totals	8,806.8	8,694.7	8,887.6	8,700.3	0.0	-8,700.3	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	626.0	298.4	697.6	383.9	0.0	-383.9	-100.0%
Positions:							
Permanent Full Time	58	57	58	58	0	-58	-100.0%
Permanent Part Time	9	9	9	9	0	-9	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: Anchorage International Airport (190)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,730.7	3,039.1	2,733.0	3,118.0	0.0	-3,118.0	-100.0%
72000 Travel	64.8	30.0	30.0	30.0	0.0	-30.0	-100.0%
73000 Services	2,608.7	3,054.5	2,736.4	3,054.5	0.0	-3,054.5	-100.0%
74000 Commodities	226.4	189.5	158.5	189.5	0.0	-189.5	-100.0%
75000 Capital Outlay	45.9	52.0	36.0	52.0	0.0	-52.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,676.5	6,365.1	5,693.9	6,444.0	0.0	-6,444.0	-100.0%
Funding Sources:							
1007 I/A Rcpts	11.0	0.0	11.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	5,665.5	6,365.1	5,682.9	6,444.0	0.0	-6,444.0	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,676.5	6,365.1	5,693.9	6,444.0	0.0	-6,444.0	-100.0%
Positions:							
Permanent Full Time	47	48	47	48	0	-48	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Building Maintenance (609)

RDU: Anchorage International Airport (190)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,114.8	0.0	3,116.0	0.0	0.0	0.0%	
72000 Travel	0.8	0.0	2.5	0.0	0.0	0.0%	
73000 Services	2,088.5	0.0	2,099.3	0.0	0.0	0.0%	
74000 Commodities	425.9	0.0	424.3	0.0	0.0	0.0%	
75000 Capital Outlay	315.7	0.0	305.4	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,945.7	0.0	5,947.5	0.0	0.0	0.0%	
Funding Sources:							
1027 Int Airprt	5,945.7	0.0	5,947.5	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	5,945.7	0.0	5,947.5	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	52	0	52	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: Anchorage International Airport (190)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	5,865.1	0.0	6,021.0	0.0	-6,021.0	-100.0%
72000 Travel	0.0	27.0	0.0	27.0	0.0	-27.0	-100.0%
73000 Services	0.0	2,511.0	0.0	2,511.0	0.0	-2,511.0	-100.0%
74000 Commodities	0.0	564.3	0.0	564.3	0.0	-564.3	-100.0%
75000 Capital Outlay	0.0	93.0	0.0	93.0	0.0	-93.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,060.4	0.0	9,216.3	0.0	-9,216.3	-100.0%
Funding Sources:							
1027 Int Airprt	0.0	9,060.4	0.0	9,216.3	0.0	-9,216.3	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	9,060.4	0.0	9,216.3	0.0	-9,216.3	-100.0%
Positions:							
Permanent Full Time	0	110	0	110	0	-110	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Custodial (611)

RDU: Anchorage International Airport (190)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor
71000 Personal Services	2,664.9	0.0	2,664.9	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	338.4	0.0	350.0	0.0	0.0	0.0%
74000 Commodities	161.4	0.0	159.0	0.0	0.0	0.0%
75000 Capital Outlay	18.9	0.0	10.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,183.6	0.0	3,183.9	0.0	0.0	0.0%
Funding Sources:						
1027 Int Airprt	3,183.6	0.0	3,183.9	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,183.6	0.0	3,183.9	0.0	0.0	0.0%
Positions:						
Permanent Full Time	58	0	58	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Anchorage International Airport (190)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	5,267.2	0.0	5,389.2	0.0	-5,389.2	-100.0%
72000 Travel	0.0	8.5	0.0	8.5	0.0	-8.5	-100.0%
73000 Services	0.0	593.0	0.0	593.0	0.0	-593.0	-100.0%
74000 Commodities	0.0	2,575.3	0.0	2,575.3	0.0	-2,575.3	-100.0%
75000 Capital Outlay	0.0	18.0	0.0	18.0	0.0	-18.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,462.0	0.0	8,584.0	0.0	-8,584.0	-100.0%
Funding Sources:							
1027 Int Airprt	0.0	8,462.0	0.0	8,584.0	0.0	-8,584.0	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	8,462.0	0.0	8,584.0	0.0	-8,584.0	-100.0%
Positions:							
Permanent Full Time	0	83	0	83	0	-83	-100.0%
Permanent Part Time	0	2	0	2	0	-2	-100.0%
Non Permanent	0	6	0	6	0	-6	-100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: Anchorage International Airport (190)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,190.6	1,339.0	1,190.7	1,380.8	0.0	-1,380.8	-100.0%
72000 Travel	-0.3	2.0	2.0	2.0	0.0	-2.0	-100.0%
73000 Services	684.4	677.9	677.9	677.9	0.0	-677.9	-100.0%
74000 Commodities	62.0	11.0	11.0	11.0	0.0	-11.0	-100.0%
75000 Capital Outlay	5.6	0.0	61.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,942.3	2,029.9	1,942.6	2,071.7	0.0	-2,071.7	-100.0%
Funding Sources:							
1027 Int Airprt	1,942.3	2,029.9	1,942.6	2,071.7	0.0	-2,071.7	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,942.3	2,029.9	1,942.6	2,071.7	0.0	-2,071.7	-100.0%
Positions:							
Permanent Full Time	20	24	20	24	0	-24	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: Anchorage International Airport (190)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	4,607.4	4,785.1	4,608.2	4,867.5	0.0	-4,867.5	-100.0%
72000 Travel	9.6	12.0	12.0	12.0	0.0	-12.0	-100.0%
73000 Services	991.7	807.0	992.5	807.0	0.0	-807.0	-100.0%
74000 Commodities	219.8	195.0	216.5	195.0	0.0	-195.0	-100.0%
75000 Capital Outlay	18.7	20.0	20.0	20.0	0.0	-20.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,847.2	5,819.1	5,849.2	5,901.5	0.0	-5,901.5	-100.0%
Funding Sources:							
1007 I/A Rcpts	250.0	0.0	250.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	5,597.2	5,819.1	5,599.2	5,901.5	0.0	-5,901.5	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,847.2	5,819.1	5,849.2	5,901.5	0.0	-5,901.5	-100.0%
Positions:							
Permanent Full Time	62	62	62	62	0	-62	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Equipment Maintenance (612)

RDU: Anchorage International Airport (190)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,147.9	0.0	1,147.9	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	3.0	0.0	0.0	0.0	0.0%
73000 Services	57.3	0.0	164.5	0.0	0.0	0.0	0.0%
74000 Commodities	1,147.5	0.0	1,079.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	176.1	0.0	135.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,528.8	0.0	2,530.7	0.0	0.0	0.0	0.0%
Funding Sources:							
1027 Int Airprt	2,528.8	0.0	2,530.7	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,528.8	0.0	2,530.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	0	17	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Field Maintenance (608)

RDU: Anchorage International Airport (190)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,776.3	0.0	3,779.2	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	5.5	0.0	0.0	0.0	0.0%
73000 Services	476.3	0.0	451.5	0.0	0.0	0.0	0.0%
74000 Commodities	1,258.4	0.0	1,258.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	21.9	0.0	41.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,532.9	0.0	5,536.1	0.0	0.0	0.0	0.0%
Funding Sources:							
1027 Int Airprt	5,532.9	0.0	5,536.1	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,532.9	0.0	5,536.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	60	0	60	0	0	0	0.0%
Permanent Part Time	5	0	5	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Vessel Operations (199)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,076.8	0.0	1,077.9	0.0	0.0	0.0	0.0%
72000 Travel	3.7	0.0	5.8	0.0	0.0	0.0	0.0%
73000 Services	729.8	0.0	789.4	0.0	0.0	0.0	0.0%
74000 Commodities	14.9	0.0	15.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,825.2	0.0	1,888.3	0.0	0.0	0.0	0.0%
Funding Sources:							
1076 Marine Hwy	1,825.2	0.0	1,888.3	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,825.2	0.0	1,888.3	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	0	15	0	0	0	0.0%
Permanent Part Time	11	0	11	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Vessel Operations (630)

RDU: Marine Vessel Operations (199)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	37,975.7	0.0	38,893.0	0.0	0.0	0.0	0.0%
72000 Travel	353.3	0.0	284.3	0.0	0.0	0.0	0.0%
73000 Services	5,710.0	0.0	5,520.3	0.0	0.0	0.0	0.0%
74000 Commodities	10,413.7	0.0	10,693.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	58.0	0.0	64.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54,510.7	0.0	55,455.1	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	400.0	0.0	400.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	424.2	0.0	424.2	0.0	0.0	0.0	0.0%
1076 Marine Hwy	53,686.5	0.0	54,630.9	0.0	0.0	0.0	0.0%
GF Totals	400.0	0.0	400.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	54,110.7	0.0	55,055.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	579	0	579	0	0	0	0.0%
Permanent Part Time	112	0	112	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Shore Operations (626)

RDU: Marine Vessel Operations (199)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,734.3	0.0	1,734.5	0.0	0.0	0.0	0.0%
72000 Travel	6.5	0.0	7.8	0.0	0.0	0.0	0.0%
73000 Services	1,198.1	0.0	1,201.4	0.0	0.0	0.0	0.0%
74000 Commodities	39.6	0.0	39.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.5	0.0	7.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,986.0	0.0	2,991.2	0.0	0.0	0.0	0.0%
Funding Sources:							
1076 Marine Hwy	2,986.0	0.0	2,991.2	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,986.0	0.0	2,991.2	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	20	0	20	0	0	0	0.0%
Permanent Part Time	15	0	15	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Vessel Operations (199)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	918.3	0.0	933.1	0.0	0.0	0.0	0.0%
72000 Travel	66.9	0.0	66.1	0.0	0.0	0.0	0.0%
73000 Services	36.0	0.0	41.5	0.0	0.0	0.0	0.0%
74000 Commodities	25.1	0.0	32.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,046.3	0.0	1,073.1	0.0	0.0	0.0	0.0%
Funding Sources:							
1076 Marine Hwy	1,046.3	0.0	1,073.1	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,046.3	0.0	1,073.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	0	14	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southwest Shore Operations (627)

RDU: Marine Vessel Operations (199)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	191.7	0.0	192.1	0.0	0.0	0.0 0.0%	
72000 Travel	6.0	0.0	7.0	0.0	0.0	0.0 0.0%	
73000 Services	733.0	0.0	738.4	0.0	0.0	0.0 0.0%	
74000 Commodities	10.4	0.0	14.5	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	941.1	0.0	952.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1076 Marine Hwy	941.1	0.0	952.0	0.0	0.0	0.0 0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Totals	941.1	0.0	952.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	2	0	2	0	0	0 0.0%	
Permanent Part Time	2	0	2	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Southwest Vessel Operations (631)

RDU: Marine Vessel Operations (199)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	6,980.0	0.0	7,090.3	0.0	0.0	0.0	0.0%
72000 Travel	50.1	0.0	54.1	0.0	0.0	0.0	0.0%
73000 Services	1,073.7	0.0	1,076.9	0.0	0.0	0.0	0.0%
74000 Commodities	1,637.0	0.0	1,676.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	1.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,740.8	0.0	9,899.1	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	100.0	0.0	100.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy	9,640.8	0.0	9,799.1	0.0	0.0	0.0	0.0%
GF Totals	100.0	0.0	100.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	9,640.8	0.0	9,799.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	63	0	63	0	0	0	0.0%
Permanent Part Time	35	0	35	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%