

Component Detail

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	788.6	821.0	870.9	821.0	821.2	0.2	0.0%
72000 Travel	103.8	57.1	109.2	57.1	47.0	-10.1	-17.7%
73000 Services	133.0	105.0	134.5	275.0	282.5	7.5	2.7%
74000 Commodities	28.9	12.4	28.1	12.4	14.4	2.0	16.1%
75000 Capital Outlay	0.0	0.0	0.4	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	-234.5	0.0	0.0	0.0	0.0	0.0%
Totals	1,054.3	761.0	1,143.1	1,165.5	1,165.1	-0.4	-0.0%
Funding Sources:							
1004 Gen Fund	725.3	440.3	725.3	844.8	862.1	17.3	2.0%
1007 I/A Rcpts	145.2	131.9	221.0	131.9	3.9	-128.0	-97.0%
1026 Hwy Capitl	13.0	12.7	13.0	12.7	13.2	0.5	3.9%
1027 Int Airprt	97.0	96.7	97.0	96.7	99.9	3.2	3.3%
1061 CIP Rcpts	73.8	79.4	86.8	79.4	186.0	106.6	134.3%
GF Totals	725.3	440.3	725.3	844.8	862.1	17.3	2.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	329.0	320.7	417.8	320.7	303.0	-17.7	-5.5%
Positions:							
Permanent Full Time	12	10	12	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	417.7	437.5	430.6	437.5	450.1	12.6	2.9%
72000 Travel	17.7	12.0	16.0	12.0	12.0	0.0	0.0%
73000 Services	77.5	35.1	77.9	35.1	35.1	0.0	0.0%
74000 Commodities	14.3	6.9	15.4	6.9	6.9	0.0	0.0%
75000 Capital Outlay	7.0	0.0	7.2	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	534.2	491.5	547.1	491.5	504.1	12.6	2.6%
Funding Sources:							
1004 Gen Fund	277.3	273.8	277.3	273.8	281.1	7.3	2.7%
1007 I/A Rcpts	29.0	41.9	41.9	41.9	41.9	0.0	0.0%
1026 Hwy Capitl	34.6	34.5	34.6	34.5	35.5	1.0	2.9%
1027 Int Airprt	35.7	35.6	35.7	35.6	36.7	1.1	3.1%
1061 CIP Rcpts	157.6	105.7	157.6	105.7	108.9	3.2	3.0%
GF Totals	277.3	273.8	277.3	273.8	281.1	7.3	2.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	256.9	217.7	269.8	217.7	223.0	5.3	2.4%
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: Transportation Management and Security (2607)

RDU: Administration and Support (333)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	311.0	311.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	18.5	18.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	6.5	6.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	4.0	4.0	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	340.0	340.0	100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	132.0	132.0	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	208.0	208.0	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	0.0	0.0	0.0	340.0	340.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	3	3	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: Equal Employment and Civil Rights (2331)

RDU: Equal Employment and Civil Rights (345)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	474.8	520.5	480.6	520.5	590.9	70.4	13.5%
72000 Travel	8.6	21.9	4.4	21.9	26.9	5.0	22.8%
73000 Services	34.4	41.9	41.9	41.9	45.1	3.2	7.6%
74000 Commodities	20.3	18.5	18.0	18.5	18.5	0.0	0.0%
75000 Capital Outlay	1.0	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	539.1	602.8	544.9	602.8	681.4	78.6	13.0%
Funding Sources:							
1004 Gen Fund	306.5	307.2	306.5	307.2	313.8	6.6	2.1%
1007 I/A Rcpts	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1061 CIP Rcpts	230.6	293.6	236.4	293.6	365.6	72.0	24.5%
GF Totals	306.5	307.2	306.5	307.2	313.8	6.6	2.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	232.6	295.6	238.4	295.6	367.6	72.0	24.4%
Positions:							
Permanent Full Time	8	8	8	8	9	1	12.5%
Permanent Part Time	0	1	0	1	1	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,492.2	1,622.9	1,492.2	1,587.9	1,745.0	157.1	9.9%
72000 Travel	32.3	21.0	33.1	21.0	33.9	12.9	61.4%
73000 Services	197.4	120.1	145.2	120.1	130.1	10.0	8.3%
74000 Commodities	41.0	19.6	90.4	19.6	26.1	6.5	33.2%
75000 Capital Outlay	0.0	0.0	2.0	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	1,762.9	1,783.6	1,762.9	1,748.6	1,935.1	186.5	10.7%
Funding Sources:							
1004 Gen Fund	1,133.7	1,166.4	1,133.7	1,131.4	1,213.6	82.2	7.3%
1026 Hwy Capitl	94.9	94.7	94.9	94.7	97.5	2.8	3.0%
1027 Int Airprt	87.1	87.5	87.1	87.5	91.4	3.9	4.5%
1061 CIP Rcpts	330.0	332.9	330.0	332.9	430.5	97.6	29.3%
1076 Marine Hwy	117.2	102.1	117.2	102.1	102.1	0.0	0.0%
GF Totals	1,133.7	1,166.4	1,133.7	1,131.4	1,213.6	82.2	7.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	629.2	617.2	629.2	617.2	721.5	104.3	16.9%
Positions:							
Permanent Full Time	26	26	26	26	27	1	3.8%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,103.1	1,232.3	1,255.6	1,182.1	1,262.1	80.0	6.8%
72000 Travel	12.8	17.9	14.9	17.9	17.9	0.0	0.0%
73000 Services	661.9	648.2	745.5	548.2	648.2	100.0	18.2%
74000 Commodities	45.0	41.6	21.6	41.6	41.6	0.0	0.0%
75000 Capital Outlay	95.0	12.7	82.7	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,917.8	1,952.7	2,120.3	1,802.5	1,982.5	180.0	10.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	50.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,321.4	1,329.4	1,332.5	1,179.2	1,195.9	16.7	1.4%
1007 I/A Rcpts	141.8	172.6	282.8	172.6	205.1	32.5	18.8%
1061 CIP Rcpts	447.0	450.7	447.0	450.7	581.5	130.8	29.0%
1076 Marine Hwy	7.6	0.0	7.6	0.0	0.0	0.0	0.0%
GF Totals	1,321.4	1,329.4	1,332.5	1,179.2	1,195.9	16.7	1.4%
Federal Totals	0.0	0.0	50.4	0.0	0.0	0.0	0.0%
Other Totals	596.4	623.3	737.4	623.3	786.6	163.3	26.2%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	3,302.4	3,377.2	3,367.4	3,327.9	3,480.7	152.8	4.6%
72000 Travel	8.9	5.8	10.8	5.8	5.8	0.0	0.0%
73000 Services	140.1	144.0	144.0	144.0	144.0	0.0	0.0%
74000 Commodities	78.7	71.9	71.9	71.9	71.9	0.0	0.0%
75000 Capital Outlay	9.0	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	3,539.1	3,598.9	3,609.1	3,549.6	3,702.4	152.8	4.3%
Funding Sources:							
1004 Gen Fund	1,386.5	1,486.9	1,386.5	1,437.6	1,481.9	44.3	3.1%
1005 GF/Prgm	83.5	155.0	153.5	155.0	155.0	0.0	0.0%
1007 I/A Rcpts	56.4	0.0	56.4	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	297.9	296.7	297.9	296.7	306.2	9.5	3.2%
1027 Int Airprt	541.8	539.2	541.8	539.2	554.4	15.2	2.8%
1053 Invst Loss	29.0	0.0	29.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	227.6	231.0	227.6	231.0	288.7	57.7	25.0%
1076 Marine Hwy	916.4	890.1	916.4	890.1	916.2	26.1	2.9%
GF Totals	1,470.0	1,641.9	1,540.0	1,592.6	1,636.9	44.3	2.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,069.1	1,957.0	2,069.1	1,957.0	2,065.5	108.5	5.5%
Positions:							
Permanent Full Time	67	67	67	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	753.8	830.6	835.4	845.6	867.7	22.1	2.6%
72000 Travel	8.1	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	173.4	139.0	139.0	139.0	139.0	0.0	0.0%
74000 Commodities	1,457.2	1,371.7	1,671.7	1,356.7	1,606.7	250.0	18.4%
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	2,392.5	2,356.0	2,660.8	2,356.0	2,628.1	272.1	11.5%
Funding Sources:							
1007 I/A Rcpts	0.0	15.4	15.3	15.4	11.8	-3.6	-23.4%
1026 Hwy Capitl	2,392.5	2,340.6	2,645.5	2,340.6	2,616.3	275.7	11.8%
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	2,392.5	2,356.0	2,660.8	2,356.0	2,628.1	272.1	11.5%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	555.4	658.1	643.2	658.1	675.0	16.9	2.6%
72000 Travel	12.3	29.2	13.2	29.2	29.2	0.0	0.0%
73000 Services	27.3	25.5	29.8	25.5	25.5	0.0	0.0%
74000 Commodities	29.9	26.5	26.5	26.5	26.5	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	624.9	739.3	712.7	739.3	756.2	16.9	2.3%
Funding Sources:							
1003 G/F Match	74.9	0.0	74.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	55.3	58.7	56.9	58.7	59.2	0.5	0.9%
1027 Int Airprt	64.5	65.1	64.5	65.1	66.8	1.7	2.6%
1053 Invst Loss	1.9	0.0	1.9	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	428.3	615.5	514.5	615.5	630.2	14.7	2.4%
GF Totals	130.2	58.7	131.8	58.7	59.2	0.5	0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	494.7	680.6	580.9	680.6	697.0	16.4	2.4%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	711.7	745.7	711.7	745.7	768.0	22.3	3.0%
72000 Travel	9.3	3.1	10.6	3.1	3.1	0.0	0.0%
73000 Services	55.5	51.8	62.0	51.8	51.8	0.0	0.0%
74000 Commodities	38.1	21.1	31.6	21.1	21.1	0.0	0.0%
75000 Capital Outlay	1.3	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	815.9	821.7	815.9	821.7	844.0	22.3	2.7%
Funding Sources:							
1004 Gen Fund	651.0	700.6	651.0	700.6	719.4	18.8	2.7%
1007 I/A Rcpts	52.0	0.0	52.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	36.3	35.2	36.3	35.2	36.2	1.0	2.8%
1027 Int Airprt	61.7	60.9	61.7	60.9	62.7	1.8	3.0%
1061 CIP Rcpts	14.9	25.0	14.9	25.0	25.7	0.7	2.8%
GF Totals	651.0	700.6	651.0	700.6	719.4	18.8	2.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	164.9	121.1	164.9	121.1	124.6	3.5	2.9%
Positions:							
Permanent Full Time	13	13	13	13	13	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	903.9	953.2	941.4	953.2	985.1	31.9	3.3%
72000 Travel	5.2	13.0	5.3	13.0	13.0	0.0	0.0%
73000 Services	119.5	90.1	119.4	90.1	90.1	0.0	0.0%
74000 Commodities	44.7	19.7	44.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	37.7	0.0	37.7	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	1,111.0	1,076.0	1,148.5	1,076.0	1,107.9	31.9	3.0%
Funding Sources:							
1004 Gen Fund	748.5	778.1	748.5	778.1	800.3	22.2	2.9%
1007 I/A Rcpts	70.2	3.7	74.0	3.7	3.8	0.1	2.7%
1026 Hwy Capitl	142.2	141.3	142.2	141.3	145.4	4.1	2.9%
1027 Int Airprt	91.3	90.6	91.3	90.6	94.5	3.9	4.3%
1061 CIP Rcpts	58.8	62.3	92.5	62.3	63.9	1.6	2.6%
GF Totals	748.5	778.1	748.5	778.1	800.3	22.2	2.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	362.5	297.9	400.0	297.9	307.6	9.7	3.3%
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	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 Support Services (2296)

RDU: Regional Support Services (366)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,772.1	1,812.4	1,773.5	1,812.4	1,868.0	55.6	3.1%
72000 Travel	19.5	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	237.8	261.1	261.1	261.1	261.1	0.0	0.0%
74000 Commodities	71.8	53.0	53.0	53.0	53.0	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	2,101.2	2,141.5	2,102.6	2,141.5	2,197.1	55.6	2.6%
Funding Sources:							
1004 Gen Fund	377.2	436.0	377.2	436.0	449.8	13.8	3.2%
1007 I/A Rcpts	32.0	0.0	32.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	47.9	47.9	47.9	47.9	49.6	1.7	3.5%
1061 CIP Rcpts	273.5	297.5	274.9	297.5	305.7	8.2	2.8%
1076 Marine Hwy	1,370.6	1,360.1	1,370.6	1,360.1	1,392.0	31.9	2.3%
GF Totals	377.2	436.0	377.2	436.0	449.8	13.8	3.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,724.0	1,705.5	1,725.4	1,705.5	1,747.3	41.8	2.5%
Positions:							
Permanent Full Time	30	30	30	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	557.6	580.9	573.1	580.9	596.5	15.6	2.7%
72000 Travel	18.9	21.3	21.3	21.3	21.3	0.0	0.0%
73000 Services	77.4	69.7	79.7	69.7	69.7	0.0	0.0%
74000 Commodities	4.3	5.7	5.7	5.7	5.7	0.0	0.0%
75000 Capital Outlay	3.1	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	661.3	677.6	679.8	677.6	693.2	15.6	2.3%
Funding Sources:							
1004 Gen Fund	191.2	195.8	191.2	195.8	206.2	10.4	5.3%
1005 GF/Prgm	246.8	255.8	253.2	255.8	255.8	0.0	0.0%
1027 Int Airprt	16.1	16.2	16.1	16.2	16.6	0.4	2.5%
1053 Invst Loss	9.5	0.0	9.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	197.7	209.8	209.8	209.8	214.6	4.8	2.3%
GF Totals	438.0	451.6	444.4	451.6	462.0	10.4	2.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	223.3	226.0	235.4	226.0	231.2	5.2	2.3%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,126.9	1,144.5	1,147.5	1,144.5	1,263.3	118.8	10.4%
72000 Travel	2.7	7.4	7.4	7.4	7.4	0.0	0.0%
73000 Services	29.4	40.0	40.0	40.0	40.0	0.0	0.0%
74000 Commodities	25.5	13.8	13.8	13.8	13.8	0.0	0.0%
75000 Capital Outlay	3.6	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	1,188.1	1,205.7	1,208.7	1,205.7	1,324.5	118.8	9.9%
Funding Sources:							
1004 Gen Fund	128.0	128.7	128.0	128.7	130.5	1.8	1.4%
1061 CIP Rcpts	1,060.1	1,077.0	1,080.7	1,077.0	1,194.0	117.0	10.9%
GF Totals	128.0	128.7	128.0	128.7	130.5	1.8	1.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,060.1	1,077.0	1,080.7	1,077.0	1,194.0	117.0	10.9%
Positions:							
Permanent Full Time	18	18	18	18	19	1	5.6%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,641.0	2,792.4	2,637.7	2,792.4	2,867.4	75.0	2.7%
72000 Travel	4.0	1.3	5.3	1.3	1.3	0.0	0.0%
73000 Services	36.1	36.0	37.0	36.0	36.0	0.0	0.0%
74000 Commodities	43.6	16.4	41.4	16.4	16.4	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	2,724.7	2,846.1	2,721.4	2,846.1	2,921.1	75.0	2.6%
Funding Sources:							
1004 Gen Fund	105.8	105.4	105.8	105.4	107.2	1.8	1.7%
1007 I/A Rcpts	0.0	0.0	17.4	0.0	0.0	0.0	0.0%
1027 Int Airprt	17.5	17.5	17.5	17.5	18.1	0.6	3.4%
1061 CIP Rcpts	2,601.4	2,723.2	2,580.7	2,723.2	2,795.8	72.6	2.7%
GF Totals	105.8	105.4	105.8	105.4	107.2	1.8	1.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,618.9	2,740.7	2,615.6	2,740.7	2,813.9	73.2	2.7%
Positions:							
Permanent Full Time	41	42	41	42	42	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 Planning (578)

RDU: Planning (365)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	908.2	1,141.0	1,111.8	1,141.0	1,246.2	105.2	9.2%
72000 Travel	15.2	15.2	15.2	15.2	15.2	0.0	0.0%
73000 Services	35.1	50.7	50.7	50.7	50.7	0.0	0.0%
74000 Commodities	22.1	6.5	6.5	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	980.6	1,213.4	1,184.2	1,213.4	1,318.6	105.2	8.7%
Funding Sources:							
1004 Gen Fund	86.7	86.9	86.7	86.9	87.3	0.4	0.5%
1007 I/A Rcpts	38.0	54.3	54.3	54.3	55.8	1.5	2.8%
1061 CIP Rcpts	855.9	1,072.2	1,043.2	1,072.2	1,175.5	103.3	9.6%
GF Totals	86.7	86.9	86.7	86.9	87.3	0.4	0.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	893.9	1,126.5	1,097.5	1,126.5	1,231.3	104.8	9.3%
Positions:							
Permanent Full Time	13	13	13	13	14	1	7.7%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	594.0	598.0	604.4	598.0	615.0	17.0	2.8%
72000 Travel	2.8	4.3	4.3	4.3	4.3	0.0	0.0%
73000 Services	12.5	16.2	16.2	16.2	16.2	0.0	0.0%
74000 Commodities	12.5	7.3	7.3	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	621.8	625.8	632.2	625.8	642.8	17.0	2.7%
Funding Sources:							
1004 Gen Fund	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
1061 CIP Rcpts	600.1	604.1	610.5	604.1	621.1	17.0	2.8%
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	600.1	604.1	610.5	604.1	621.1	17.0	2.8%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	3,480.1	3,862.9	3,645.7	3,862.9	4,321.9	459.0	11.9%
72000 Travel	114.7	119.7	119.7	119.7	164.7	45.0	37.6%
73000 Services	321.0	548.4	278.7	548.4	346.4	-202.0	-36.8%
74000 Commodities	40.7	62.5	62.5	62.5	62.5	0.0	0.0%
75000 Capital Outlay	75.5	41.0	91.0	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	4,032.0	4,634.5	4,197.6	4,634.5	4,936.5	302.0	6.5%
Funding Sources:							
1004 Gen Fund	1,941.8	2,005.0	1,941.8	2,005.0	2,044.8	39.8	2.0%
1007 I/A Rcpts	10.3	0.0	10.3	0.0	0.0	0.0	0.0%
1053 Invst Loss	81.4	0.0	81.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	597.0	1,173.2	762.6	1,173.2	1,196.2	23.0	2.0%
1156 Rcpt Svcs	1,401.5	1,456.3	1,401.5	1,456.3	1,695.5	239.2	16.4%
GF Totals	1,941.8	2,005.0	1,941.8	2,005.0	2,044.8	39.8	2.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,090.2	2,629.5	2,255.8	2,629.5	2,891.7	262.2	10.0%
Positions:							
Permanent Full Time	63	67	63	67	67	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail

Department of Transportation/Public Facilities

Component: DOT State Facilities Rent (2471)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	11.4	11.4	11.4	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	11.4	11.4	11.4	11.4	11.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	11.4	0.0	11.4	11.4	0.0	0.0%
1147 PublicBldg	11.4	0.0	11.4	0.0	0.0	0.0	0.0%
GF Totals	0.0	11.4	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	11.4	0.0	11.4	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	7,013.7	7,295.6	7,046.3	7,295.6	7,833.8	538.2	7.4%
72000 Travel	78.8	165.4	51.8	165.4	165.4	0.0	0.0%
73000 Services	205.6	559.8	294.7	559.8	559.8	0.0	0.0%
74000 Commodities	114.7	135.5	94.9	135.5	135.5	0.0	0.0%
75000 Capital Outlay	58.3	7.0	16.0	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	7,471.1	8,163.3	7,503.7	8,163.3	8,701.5	538.2	6.6%
Funding Sources:							
1004 Gen Fund	899.1	913.9	899.1	913.9	930.7	16.8	1.8%
1061 CIP Rcpts	6,572.0	7,249.4	6,604.6	7,249.4	7,770.8	521.4	7.2%
GF Totals	899.1	913.9	899.1	913.9	930.7	16.8	1.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,572.0	7,249.4	6,604.6	7,249.4	7,770.8	521.4	7.2%
Positions:							
Permanent Full Time	84	83	84	84	84	0	0.0%
Permanent Part Time	12	12	12	12	12	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Engineering Services (371)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	10,761.6	10,534.6	11,033.6	10,534.6	11,826.4	1,291.8	12.3%
72000 Travel	3.2	12.4	8.0	12.4	12.4	0.0	0.0%
73000 Services	186.3	313.2	276.4	313.2	313.2	0.0	0.0%
74000 Commodities	322.7	351.1	317.6	351.1	351.1	0.0	0.0%
75000 Capital Outlay	122.5	0.0	50.0	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	11,396.3	11,211.3	11,685.6	11,211.3	12,503.1	1,291.8	11.5%
Funding Sources:							
1004 Gen Fund	171.8	178.1	171.8	178.1	185.4	7.3	4.1%
1005 GF/Prgm	190.5	234.5	233.1	234.5	234.5	0.0	0.0%
1007 I/A Rcpts	42.1	80.3	150.2	80.3	82.2	1.9	2.4%
1053 Invst Loss	8.4	0.0	8.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	10,876.5	10,475.3	10,879.9	10,475.3	11,757.9	1,282.6	12.2%
1108 Stat Desig	107.0	243.1	242.2	243.1	243.1	0.0	0.0%
GF Totals	362.3	412.6	404.9	412.6	419.9	7.3	1.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	11,034.0	10,798.7	11,280.7	10,798.7	12,083.2	1,284.5	11.9%
Positions:							
Permanent Full Time	155	144	155	155	155	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	8,674.8	9,386.0	8,776.4	9,386.0	10,006.4	620.4	6.6%
72000 Travel	16.4	31.4	16.4	31.4	31.4	0.0	0.0%
73000 Services	163.8	173.6	181.8	173.6	173.6	0.0	0.0%
74000 Commodities	141.3	148.2	143.8	148.2	148.2	0.0	0.0%
75000 Capital Outlay	20.3	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	9,016.6	9,739.2	9,118.4	9,739.2	10,359.6	620.4	6.4%
Funding Sources:							
1004 Gen Fund	131.7	144.6	131.7	144.6	149.9	5.3	3.7%
1005 GF/Prgm	97.2	121.2	120.1	121.2	121.2	0.0	0.0%
1007 I/A Rcpts	114.9	84.2	138.2	84.2	86.1	1.9	2.3%
1053 Invst Loss	4.1	0.0	4.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	8,602.0	9,303.0	8,638.5	9,303.0	9,916.2	613.2	6.6%
1108 Stat Desig	66.7	86.2	85.8	86.2	86.2	0.0	0.0%
GF Totals	228.9	265.8	251.8	265.8	271.1	5.3	2.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	8,787.7	9,473.4	8,866.6	9,473.4	10,088.5	615.1	6.5%
Positions:							
Permanent Full Time	119	114	119	119	119	0	0.0%
Permanent Part Time	15	16	15	15	14	-1	-6.7%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	5,489.3	5,480.5	5,635.7	5,480.5	5,862.9	382.4	7.0%
72000 Travel	9.7	34.3	13.6	34.3	34.3	0.0	0.0%
73000 Services	138.0	206.2	253.4	206.2	206.2	0.0	0.0%
74000 Commodities	224.6	260.9	216.4	260.9	260.9	0.0	0.0%
75000 Capital Outlay	30.8	0.0	30.0	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	5,892.4	5,981.9	6,149.1	5,981.9	6,364.3	382.4	6.4%
Funding Sources:							
1004 Gen Fund	238.9	246.7	241.4	246.7	252.9	6.2	2.5%
1005 GF/Prgm	48.4	81.4	81.0	81.4	81.4	0.0	0.0%
1007 I/A Rcpts	54.7	30.9	98.3	30.9	32.2	1.3	4.2%
1053 Invst Loss	5.4	0.0	5.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	5,489.6	5,427.3	5,526.9	5,427.3	5,802.2	374.9	6.9%
1108 Stat Desig	55.4	195.6	196.1	195.6	195.6	0.0	0.0%
GF Totals	287.3	328.1	322.4	328.1	334.3	6.2	1.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,605.1	5,653.8	5,826.7	5,653.8	6,030.0	376.2	6.7%
Positions:							
Permanent Full Time	71	68	71	71	71	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: Central Region Construction and CIP Support (2293)

RDU: Construction and CIP Support (363)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	11,401.0	12,800.2	12,619.1	12,800.2	14,161.7	1,361.5	10.6%
72000 Travel	18.6	15.0	11.0	15.0	33.0	18.0	120.0%
73000 Services	360.7	700.4	547.8	700.4	682.4	-18.0	-2.6%
74000 Commodities	188.3	400.0	203.8	400.0	400.0	0.0	0.0%
75000 Capital Outlay	135.1	0.0	93.3	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	12,103.7	13,915.6	13,475.0	13,915.6	15,277.1	1,361.5	9.8%
Funding Sources:							
1004 Gen Fund	254.5	255.6	255.5	255.6	258.5	2.9	1.1%
1007 I/A Rcpts	182.4	454.1	506.0	454.1	459.5	5.4	1.2%
1061 CIP Rcpts	11,666.8	13,205.9	12,713.5	13,205.9	14,559.1	1,353.2	10.2%
GF Totals	254.5	255.6	255.5	255.6	258.5	2.9	1.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	11,849.2	13,660.0	13,219.5	13,660.0	15,018.6	1,358.6	9.9%
Positions:							
Permanent Full Time	133	132	133	135	151	16	11.9%
Permanent Part Time	67	68	67	65	64	-1	-1.5%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	9,643.5	10,884.1	10,688.2	10,884.1	11,533.0	648.9	6.0%
72000 Travel	39.7	25.0	41.4	25.0	25.0	0.0	0.0%
73000 Services	352.1	373.3	337.9	373.3	473.3	100.0	26.8%
74000 Commodities	276.2	169.7	304.6	169.7	169.7	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	10,311.5	11,452.1	11,372.1	11,452.1	12,201.0	748.9	6.5%
Funding Sources:							
1004 Gen Fund	309.5	309.1	309.5	309.1	413.0	103.9	33.6%
1007 I/A Rcpts	53.6	124.3	124.4	124.3	129.4	5.1	4.1%
1061 CIP Rcpts	9,948.4	11,018.7	10,938.2	11,018.7	11,658.6	639.9	5.8%
GF Totals	309.5	309.1	309.5	309.1	413.0	103.9	33.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	10,002.0	11,143.0	11,062.6	11,143.0	11,788.0	645.0	5.8%
Positions:							
Permanent Full Time	87	87	87	87	97	10	11.5%
Permanent Part Time	133	133	133	133	132	-1	-0.8%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	3,960.7	4,051.4	4,131.3	4,051.4	4,316.2	264.8	6.5%
72000 Travel	14.6	13.5	15.4	13.5	13.5	0.0	0.0%
73000 Services	544.8	144.0	788.9	144.0	144.0	0.0	0.0%
74000 Commodities	165.0	194.0	168.6	194.0	194.0	0.0	0.0%
75000 Capital Outlay	248.0	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	4,933.1	4,402.9	5,104.2	4,402.9	4,667.7	264.8	6.0%
Funding Sources:							
1004 Gen Fund	176.9	178.2	177.4	178.2	182.7	4.5	2.5%
1007 I/A Rcpts	694.3	0.0	694.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	4,061.9	4,224.7	4,232.5	4,224.7	4,485.0	260.3	6.2%
GF Totals	176.9	178.2	177.4	178.2	182.7	4.5	2.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,756.2	4,224.7	4,926.8	4,224.7	4,485.0	260.3	6.2%
Positions:							
Permanent Full Time	32	32	32	32	34	2	6.3%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	4,030.1	4,273.8	4,324.9	4,273.8	4,480.1	206.3	4.8%
72000 Travel	56.2	73.5	73.5	73.5	73.5	0.0	0.0%
73000 Services	936.4	958.4	968.4	958.4	1,063.4	105.0	11.0%
74000 Commodities	2,079.6	2,194.2	2,094.2	2,194.2	2,194.2	0.0	0.0%
75000 Capital Outlay	72.3	60.0	60.0	60.0	50.0	-10.0	-16.7%
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	7,174.6	7,559.9	7,521.0	7,559.9	7,861.2	301.3	4.0%
Funding Sources:							
1007 I/A Rcpts	30.6	0.0	30.6	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	7,144.0	7,559.9	7,490.4	7,559.9	7,861.2	301.3	4.0%
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	7,174.6	7,559.9	7,521.0	7,559.9	7,861.2	301.3	4.0%
Positions:							
Permanent Full Time	70	70	70	70	72	2	2.9%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	5,472.6	5,843.8	5,884.1	5,843.8	6,104.7	260.9	4.5%
72000 Travel	188.7	162.0	162.0	162.0	162.0	0.0	0.0%
73000 Services	1,363.9	1,346.0	1,346.0	1,346.0	1,518.2	172.2	12.8%
74000 Commodities	2,609.8	2,887.9	2,737.9	2,887.9	2,846.9	-41.0	-1.4%
75000 Capital Outlay	13.8	48.0	48.0	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	9,648.8	10,287.7	10,178.0	10,287.7	10,679.8	392.1	3.8%
Funding Sources:							
1026 Hwy Capitl	9,648.8	10,287.7	10,178.0	10,287.7	10,679.8	392.1	3.8%
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	9,648.8	10,287.7	10,178.0	10,287.7	10,679.8	392.1	3.8%
Positions:							
Permanent Full Time	84	84	84	83	86	3	3.6%
Permanent Part Time	2	2	2	3	3	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	902.4	1,001.8	1,011.4	1,001.8	1,086.4	84.6	8.4%
72000 Travel	8.9	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Services	177.5	180.3	180.3	180.3	210.0	29.7	16.5%
74000 Commodities	444.1	528.4	478.4	528.4	498.4	-30.0	-5.7%
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	1,532.9	1,721.1	1,680.7	1,721.1	1,805.4	84.3	4.9%
Funding Sources:							
1026 Hwy Capitl	1,532.9	1,721.1	1,680.7	1,721.1	1,805.4	84.3	4.9%
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	1,532.9	1,721.1	1,680.7	1,721.1	1,805.4	84.3	4.9%
Positions:							
Permanent Full Time	16	16	16	16	17	1	6.3%
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: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,087.5	1,271.8	1,089.4	1,271.8	1,322.6	50.8	4.0%
72000 Travel	49.1	12.5	23.0	12.5	12.5	0.0	0.0%
73000 Services	1,783.5	1,973.3	2,095.4	1,973.3	2,245.6	272.3	13.8%
74000 Commodities	628.5	277.7	479.2	277.7	277.7	0.0	0.0%
75000 Capital Outlay	35.2	0.0	20.0	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	3,583.8	3,535.3	3,707.0	3,535.3	3,858.4	323.1	9.1%
Funding Sources:							
1004 Gen Fund	2,842.8	2,826.7	2,842.8	2,826.7	3,147.8	321.1	11.4%
1005 GF/Prgm	0.0	2.0	0.0	2.0	2.0	0.0	0.0%
1007 I/A Rcpts	633.7	662.1	754.7	662.1	664.1	2.0	0.3%
1108 Stat Desig	42.3	44.5	44.5	44.5	44.5	0.0	0.0%
1147 PublicBldg	65.0	0.0	65.0	0.0	0.0	0.0	0.0%
GF Totals	2,842.8	2,828.7	2,842.8	2,828.7	3,149.8	321.1	11.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	741.0	706.6	864.2	706.6	708.6	2.0	0.3%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	3,308.7	3,237.1	3,354.4	3,237.1	3,398.3	161.2	5.0%
72000 Travel	104.3	126.9	120.9	126.9	135.4	8.5	6.7%
73000 Services	2,338.3	2,647.9	2,609.6	2,647.9	2,891.2	243.3	9.2%
74000 Commodities	2,054.1	1,639.8	1,990.2	1,639.8	1,656.8	17.0	1.0%
75000 Capital Outlay	49.2	0.0	50.5	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	7,854.6	7,651.7	8,125.6	7,651.7	8,081.7	430.0	5.6%
Funding Sources:							
1002 Fed Rcpts	35.4	81.8	55.6	81.8	167.8	86.0	105.1%
1004 Gen Fund	5,628.0	5,591.7	5,628.0	5,591.7	5,917.3	325.6	5.8%
1007 I/A Rcpts	1,621.6	1,841.9	1,844.4	1,841.9	1,860.3	18.4	1.0%
1061 CIP Rcpts	219.3	0.0	219.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	108.3	136.3	136.3	136.3	136.3	0.0	0.0%
1147 PublicBldg	242.0	0.0	242.0	0.0	0.0	0.0	0.0%
GF Totals	5,628.0	5,591.7	5,628.0	5,591.7	5,917.3	325.6	5.8%
Federal Totals	35.4	81.8	55.6	81.8	167.8	86.0	105.1%
Other Totals	2,191.2	1,978.2	2,442.0	1,978.2	1,996.6	18.4	0.9%
Positions:							
Permanent Full Time	43	43	43	45	45	0	0.0%
Permanent Part Time	7	7	7	8	8	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	977.5	368.7	979.1	368.7	379.9	11.2	3.0%
72000 Travel	5.7	2.7	7.2	2.7	2.7	0.0	0.0%
73000 Services	1,961.4	312.4	3,267.9	312.4	696.3	383.9	122.9%
74000 Commodities	322.5	179.2	421.3	179.2	11.5	-167.7	-93.6%
75000 Capital Outlay	663.8	0.0	105.0	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	3,930.9	863.0	4,780.5	863.0	1,090.4	227.4	26.3%
Funding Sources:							
1004 Gen Fund	1,843.7	744.0	1,847.0	744.0	971.4	227.4	30.6%
1007 I/A Rcpts	1,936.8	119.0	2,721.5	119.0	119.0	0.0	0.0%
1053 Invst Loss	16.0	0.0	16.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	49.6	0.0	67.0	0.0	0.0	0.0	0.0%
1147 PublicBldg	84.8	0.0	129.0	0.0	0.0	0.0	0.0%
GF Totals	1,843.7	744.0	1,847.0	744.0	971.4	227.4	30.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,087.2	119.0	2,933.5	119.0	119.0	0.0	0.0%
Positions:							
Permanent Full Time	14	5	14	5	5	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: Traffic Signal Management (565)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	503.6	546.6	523.8	546.6	571.0	24.4	4.5%
72000 Travel	10.3	15.3	10.4	15.3	15.3	0.0	0.0%
73000 Services	75.2	45.6	81.0	45.6	76.4	30.8	67.5%
74000 Commodities	8.4	3.0	5.7	3.0	3.0	0.0	0.0%
75000 Capital Outlay	2.3	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	599.8	610.5	620.9	610.5	665.7	55.2	9.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	495.7	524.4	515.3	524.4	579.6	55.2	10.5%
1007 I/A Rcpts	78.8	86.1	80.3	86.1	86.1	0.0	0.0%
1061 CIP Rcpts	25.3	0.0	25.3	0.0	0.0	0.0	0.0%
GF Totals	495.7	524.4	515.3	524.4	579.6	55.2	10.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	104.1	86.1	105.6	86.1	86.1	0.0	0.0%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	508.1	541.8	532.3	541.8	555.8	14.0	2.6%
72000 Travel	15.6	17.5	17.5	17.5	17.5	0.0	0.0%
73000 Services	45.1	48.2	50.2	48.2	48.2	0.0	0.0%
74000 Commodities	23.2	7.2	16.2	7.2	7.2	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	592.0	614.7	616.2	614.7	628.7	14.0	2.3%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	546.0	557.5	546.0	557.5	571.5	14.0	2.5%
1007 I/A Rcpts	32.8	57.2	57.0	57.2	57.2	0.0	0.0%
1053 Invst Loss	13.2	0.0	13.2	0.0	0.0	0.0	0.0%
GF Totals	546.0	557.5	546.0	557.5	571.5	14.0	2.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	46.0	57.2	70.2	57.2	57.2	0.0	0.0%
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: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	12,349.5	0.0	12,349.5	13,309.2	959.7	7.8%
72000 Travel	0.0	95.6	0.0	95.6	95.6	0.0	0.0%
73000 Services	0.0	13,781.2	0.0	13,781.2	17,742.7	3,961.5	28.7%
74000 Commodities	0.0	4,165.7	0.0	4,137.8	5,274.8	1,137.0	27.5%
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	-27.9	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	30,364.1	0.0	30,364.1	36,422.3	6,058.2	20.0%
Funding Sources:							
1002 Fed Rcpts	0.0	1,173.1	0.0	1,173.1	1,181.4	8.3	0.7%
1004 Gen Fund	0.0	26,879.7	0.0	26,879.7	28,806.2	1,926.5	7.2%
1005 GF/Prgm	0.0	605.7	0.0	605.7	711.3	105.6	17.4%
1007 I/A Rcpts	0.0	80.3	0.0	80.3	83.6	3.3	4.1%
1027 Int Airprt	0.0	462.4	0.0	462.4	469.9	7.5	1.6%
1052 Oil/Haz Fd	0.0	700.0	0.0	700.0	350.0	-350.0	-50.0%
1061 CIP Rcpts	0.0	19.9	0.0	19.9	3,019.9	3,000.0	15075.4%
1108 Stat Desig	0.0	93.0	0.0	93.0	97.0	4.0	4.3%
1156 Rcpt Svcs	0.0	350.0	0.0	350.0	1,703.0	1,353.0	386.6%
GF Totals	0.0	27,485.4	0.0	27,485.4	29,517.5	2,032.1	7.4%
Federal Totals	0.0	1,173.1	0.0	1,173.1	1,181.4	8.3	0.7%
Other Totals	0.0	1,705.6	0.0	1,705.6	5,723.4	4,017.8	235.6%
Positions:							
Permanent Full Time	0	160	0	160	174	14	8.8%
Permanent Part Time	0	45	0	45	29	-16	-35.6%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	17,813.3	0.0	17,853.3	19,537.8	1,684.5	9.4%
72000 Travel	0.0	604.6	0.0	604.6	604.6	0.0	0.0%
73000 Services	0.0	14,970.9	0.0	14,930.9	16,692.4	1,761.5	11.8%
74000 Commodities	0.0	4,473.4	0.0	4,436.4	5,568.8	1,132.4	25.5%
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	-37.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	37,825.2	0.0	37,825.2	42,403.6	4,578.4	12.1%
Funding Sources:							
1002 Fed Rcpts	0.0	461.5	0.0	461.5	474.2	12.7	2.8%
1004 Gen Fund	0.0	36,015.5	0.0	36,015.5	39,077.8	3,062.3	8.5%
1005 GF/Prgm	0.0	787.1	0.0	787.1	773.1	-14.0	-1.8%
1007 I/A Rcpts	0.0	332.6	0.0	332.6	342.3	9.7	2.9%
1026 Hwy Capitl	0.0	15.8	0.0	15.8	15.8	0.0	0.0%
1061 CIP Rcpts	0.0	10.6	0.0	10.6	1,510.6	1,500.0	14150.9%
1108 Stat Desig	0.0	202.1	0.0	202.1	209.8	7.7	3.8%
GF Totals	0.0	36,802.6	0.0	36,802.6	39,850.9	3,048.3	8.3%
Federal Totals	0.0	461.5	0.0	461.5	474.2	12.7	2.8%
Other Totals	0.0	561.1	0.0	561.1	2,078.5	1,517.4	270.4%
Positions:							
Permanent Full Time	0	220	0	221	233	12	5.4%
Permanent Part Time	0	91	0	94	80	-14	-14.9%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	4,710.1	0.0	4,710.1	5,177.8	467.7	9.9%
72000 Travel	0.0	84.5	0.0	84.5	84.5	0.0	0.0%
73000 Services	0.0	2,990.6	0.0	2,990.6	3,297.6	307.0	10.3%
74000 Commodities	0.0	1,771.1	0.0	1,762.2	2,005.9	243.7	13.8%
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	-8.9	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,547.4	0.0	9,547.4	10,565.8	1,018.4	10.7%
Funding Sources:							
1004 Gen Fund	0.0	8,468.0	0.0	8,468.0	8,971.0	503.0	5.9%
1005 GF/Prgm	0.0	377.4	0.0	377.4	377.4	0.0	0.0%
1007 I/A Rcpts	0.0	86.0	0.0	86.0	88.6	2.6	3.0%
1027 Int Airprt	0.0	527.5	0.0	527.5	538.7	11.2	2.1%
1061 CIP Rcpts	0.0	7.1	0.0	7.1	507.1	500.0	7042.3%
1108 Stat Desig	0.0	81.4	0.0	81.4	83.0	1.6	2.0%
GF Totals	0.0	8,845.4	0.0	8,845.4	9,348.4	503.0	5.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	702.0	0.0	702.0	1,217.4	515.4	73.4%
Positions:							
Permanent Full Time	0	61	0	62	65	3	4.8%
Permanent Part Time	0	9	0	8	5	-3	-37.5%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	146.0	220.5	146.1	220.5	226.7	6.2	2.8%
72000 Travel	28.1	19.2	24.2	19.2	19.2	0.0	0.0%
73000 Services	130.4	120.4	120.4	120.4	120.4	0.0	0.0%
74000 Commodities	1.0	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	305.5	375.0	305.6	375.0	381.2	6.2	1.7%
Funding Sources:							
1027 Int Airprt	305.5	375.0	305.6	375.0	381.2	6.2	1.7%
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	305.5	375.0	305.6	375.0	381.2	6.2	1.7%
Positions:							
Permanent Full Time	2	3	2	3	3	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 Snowplowing and Winter Maintenance (2492)

RDU: Statewide Highways Snowplowing and Winter Maintenance (416)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	257.6	0.0	257.6	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	257.6	0.0	257.6	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	257.6	0.0	257.6	0.0	0.0	0.0 0.0%	
GF Totals	257.6	0.0	257.6	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: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	3,269.7	0.0	3,233.0	3,570.8	337.8	10.4%
72000 Travel	0.0	33.3	0.0	33.3	33.3	0.0	0.0%
73000 Services	0.0	2,733.7	0.0	2,693.7	2,693.7	0.0	0.0%
74000 Commodities	0.0	217.8	0.0	217.8	217.8	0.0	0.0%
75000 Capital Outlay	0.0	58.5	0.0	58.5	58.5	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	6,313.0	0.0	6,236.3	6,574.1	337.8	5.4%
Funding Sources:							
1027 Int Airprt	0.0	6,266.5	0.0	6,189.8	6,277.6	87.8	1.4%
1061 CIP Rcpts	0.0	46.5	0.0	46.5	296.5	250.0	537.6%
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	6,313.0	0.0	6,236.3	6,574.1	337.8	5.4%
Positions:							
Permanent Full Time	0	49	0	48	51	3	6.3%
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: Anchorage Airport Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	6,329.0	0.0	6,329.0	6,649.5	320.5	5.1%
72000 Travel	0.0	27.0	0.0	27.0	27.0	0.0	0.0%
73000 Services	0.0	2,611.0	0.0	2,611.0	2,881.0	270.0	10.3%
74000 Commodities	0.0	614.3	0.0	614.3	614.3	0.0	0.0%
75000 Capital Outlay	0.0	93.0	0.0	93.0	93.0	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	9,674.3	0.0	9,674.3	10,264.8	590.5	6.1%
Funding Sources:							
1027 Int Airprt	0.0	9,674.3	0.0	9,674.3	10,264.8	590.5	6.1%
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	9,674.3	0.0	9,674.3	10,264.8	590.5	6.1%
Positions:							
Permanent Full Time	0	113	0	113	117	4	3.5%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	5,532.7	0.0	5,532.7	5,749.1	216.4	3.9%
72000 Travel	0.0	8.5	0.0	8.5	8.5	0.0	0.0%
73000 Services	0.0	593.0	0.0	593.0	722.2	129.2	21.8%
74000 Commodities	0.0	2,575.3	0.0	2,575.3	2,575.3	0.0	0.0%
75000 Capital Outlay	0.0	18.0	0.0	18.0	18.0	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	8,727.5	0.0	8,727.5	9,073.1	345.6	4.0%
Funding Sources:							
1027 Int Airprt	0.0	8,727.5	0.0	8,727.5	9,073.1	345.6	4.0%
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	8,727.5	0.0	8,727.5	9,073.1	345.6	4.0%
Positions:							
Permanent Full Time	0	83	0	83	83	0	0.0%
Permanent Part Time	0	4	0	4	4	0	0.0%
Non Permanent	0	9	0	9	9	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	1,476.7	0.0	1,476.7	1,514.5	37.8	2.6%
72000 Travel	0.0	2.0	0.0	2.0	2.0	0.0	0.0%
73000 Services	0.0	677.9	0.0	677.9	677.9	0.0	0.0%
74000 Commodities	0.0	11.0	0.0	11.0	11.0	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	2,167.6	0.0	2,167.6	2,205.4	37.8	1.7%
Funding Sources:							
1027 Int Airprt	0.0	2,167.6	0.0	2,167.6	2,205.4	37.8	1.7%
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	0.0	2,167.6	0.0	2,167.6	2,205.4	37.8	1.7%
Positions:							
Permanent Full Time	0	25	0	25	25	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 Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	4,873.3	0.0	4,910.0	5,075.4	165.4	3.4%
72000 Travel	0.0	12.0	0.0	12.0	12.0	0.0	0.0%
73000 Services	0.0	807.0	0.0	807.0	839.0	32.0	4.0%
74000 Commodities	0.0	195.0	0.0	195.0	225.0	30.0	15.4%
75000 Capital Outlay	0.0	20.0	0.0	20.0	58.0	38.0	190.0%
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	5,907.3	0.0	5,944.0	6,209.4	265.4	4.5%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1027 Int Airprt	0.0	5,907.3	0.0	5,944.0	6,109.4	165.4	2.8%
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	100.0	100.0	100.0%
Other Totals	0.0	5,907.3	0.0	5,944.0	6,109.4	165.4	2.8%
Positions:							
Permanent Full Time	0	62	0	63	63	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 Administration (619)

RDU: Fairbanks International Airport (191)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	879.4	991.9	879.4	991.9	1,021.0	29.1	2.9%
72000 Travel	18.4	15.9	18.6	15.9	15.9	0.0	0.0%
73000 Services	521.8	504.2	522.2	544.2	544.2	0.0	0.0%
74000 Commodities	31.5	49.2	30.9	49.2	49.2	0.0	0.0%
75000 Capital Outlay	6.0	0.0	6.0	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	1,457.1	1,561.2	1,457.1	1,601.2	1,630.3	29.1	1.8%
Funding Sources:							
1027 Int Airprt	1,457.1	1,531.5	1,457.1	1,571.5	1,600.6	29.1	1.9%
1061 CIP Rcpts	0.0	29.7	0.0	29.7	29.7	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	1,457.1	1,561.2	1,457.1	1,601.2	1,630.3	29.1	1.8%
Positions:							
Permanent Full Time	14	15	14	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: Fairbanks International Airport (191)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,225.8	1,286.9	1,225.8	1,286.9	1,480.7	193.8	15.1%
72000 Travel	1.0	2.4	1.3	2.4	2.4	0.0	0.0%
73000 Services	657.5	703.5	665.9	703.5	859.0	155.5	22.1%
74000 Commodities	333.7	294.4	325.0	294.4	174.4	-120.0	-40.8%
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	2,218.0	2,287.2	2,218.0	2,287.2	2,516.5	229.3	10.0%
Funding Sources:							
1027 Int Airprt	2,218.0	2,287.2	2,218.0	2,287.2	2,516.5	229.3	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	2,218.0	2,287.2	2,218.0	2,287.2	2,516.5	229.3	10.0%
Positions:							
Permanent Full Time	19	20	19	20	24	4	20.0%
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 Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (191)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,797.3	2,054.0	1,797.3	2,054.0	2,138.7	84.7	4.1%
72000 Travel	4.7	7.0	4.8	7.0	7.0	0.0	0.0%
73000 Services	78.0	117.5	78.0	117.5	134.8	17.3	14.7%
74000 Commodities	668.3	643.8	668.2	643.8	661.8	18.0	2.8%
75000 Capital Outlay	10.2	0.0	10.3	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	2,558.5	2,822.3	2,558.6	2,822.3	2,942.3	120.0	4.3%
Funding Sources:							
1027 Int Airprt	2,558.5	2,822.3	2,558.6	2,822.3	2,942.3	120.0	4.3%
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	2,558.5	2,822.3	2,558.6	2,822.3	2,942.3	120.0	4.3%
Positions:							
Permanent Full Time	24	24	24	24	24	0	0.0%
Permanent Part Time	3	5	3	5	5	0	0.0%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	879.7	982.4	879.7	982.4	1,010.8	28.4	2.9%
72000 Travel	7.1	15.0	7.0	15.0	15.0	0.0	0.0%
73000 Services	86.2	133.5	96.2	133.5	133.5	0.0	0.0%
74000 Commodities	49.3	14.5	39.5	14.5	14.5	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	1,022.3	1,145.4	1,022.4	1,145.4	1,173.8	28.4	2.5%
Funding Sources:							
1027 Int Airprt	1,022.3	1,145.4	1,022.4	1,145.4	1,173.8	28.4	2.5%
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	1,022.3	1,145.4	1,022.4	1,145.4	1,173.8	28.4	2.5%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	2	4	2	4	4	0	0.0%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,165.9	2,203.2	2,171.1	2,203.2	2,277.9	74.7	3.4%
72000 Travel	8.4	12.0	10.5	12.0	12.0	0.0	0.0%
73000 Services	30.5	58.8	40.1	58.8	58.8	0.0	0.0%
74000 Commodities	119.7	112.7	118.1	112.7	120.9	8.2	7.3%
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	2,324.5	2,386.7	2,339.8	2,386.7	2,469.6	82.9	3.5%
Funding Sources:							
1007 I/A Rcpts	0.0	15.2	15.2	15.2	15.2	0.0	0.0%
1027 Int Airprt	2,324.5	2,371.5	2,324.6	2,371.5	2,454.4	82.9	3.5%
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	2,324.5	2,386.7	2,339.8	2,386.7	2,469.6	82.9	3.5%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	1,471.4	0.0	1,471.4	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	1,471.4	0.0	1,471.4	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	500.0	0.0	500.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	971.4	0.0	971.4	0.0	0.0	0.0	0.0%
GF Totals	500.0	0.0	500.0	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	971.4	0.0	971.4	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: Central Region Highways and Aviation (293)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	12,554.1	0.0	12,741.8	0.0	0.0	0.0	0.0%
72000 Travel	164.8	0.0	167.9	0.0	0.0	0.0	0.0%
73000 Services	11,844.5	0.0	13,329.6	0.0	0.0	0.0	0.0%
74000 Commodities	5,182.8	0.0	4,844.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	641.9	0.0	341.5	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	30,388.1	0.0	31,425.1	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	310.3	0.0	1,175.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	26,142.6	0.0	26,143.5	0.0	0.0	0.0	0.0%
1005 GF/Prgm	568.1	0.0	619.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	940.6	0.0	967.6	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	528.6	0.0	528.6	0.0	0.0	0.0	0.0%
1027 Int Airprt	28.4	0.0	28.4	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	700.0	0.0	700.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	40.4	0.0	40.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,047.9	0.0	1,062.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	16.2	0.0	93.4	0.0	0.0	0.0	0.0%
1147 PublicBldg	65.0	0.0	65.0	0.0	0.0	0.0	0.0%
GF Totals	26,710.7	0.0	26,762.9	0.0	0.0	0.0	0.0%
Federal Totals	310.3	0.0	1,175.9	0.0	0.0	0.0	0.0%
Other Totals	3,367.1	0.0	3,486.3	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	156	0	156	0	0	0	0.0%
Permanent Part Time	44	0	44	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	51,681.6	51,681.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	457.0	457.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	7,025.2	7,025.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	14,649.0	14,649.0	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	73,812.8	73,812.8	100.0%
Funding Sources:							
1076 Marine Hwy	0.0	0.0	0.0	0.0	73,812.8	73,812.8	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	73,812.8	73,812.8	100.0%
Positions:							
Permanent Full Time	0	0	0	0	646	646	100.0%
Permanent Part Time	0	0	0	0	147	147	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,572.5	1,853.2	1,686.2	1,844.2	1,893.2	49.0	2.7%
72000 Travel	49.4	45.1	47.4	45.1	45.1	0.0	0.0%
73000 Services	92.0	96.5	92.0	107.5	107.5	0.0	0.0%
74000 Commodities	84.6	146.2	87.9	155.2	155.2	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	1,798.5	2,141.0	1,913.5	2,152.0	2,201.0	49.0	2.3%
Funding Sources:							
1061 CIP Rcpts	1,097.6	1,405.7	1,173.2	1,405.7	1,438.0	32.3	2.3%
1076 Marine Hwy	700.9	735.3	740.3	746.3	763.0	16.7	2.2%
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	1,798.5	2,141.0	1,913.5	2,152.0	2,201.0	49.0	2.3%
Positions:							
Permanent Full Time	23	23	23	23	23	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: Overhaul (1212)

RDU: Marine Highway System (334)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	553.9	710.0	602.0	710.0	710.0	0.0	0.0%
73000 Services	555.8	370.0	521.0	370.0	370.0	0.0	0.0%
74000 Commodities	660.4	618.4	650.4	618.4	618.4	0.0	0.0%
75000 Capital Outlay	60.0	0.0	60.0	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	1,830.1	1,698.4	1,833.4	1,698.4	1,698.4	0.0	0.0%
Funding Sources:							
1076 Marine Hwy	1,830.1	1,698.4	1,833.4	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	1,830.1	1,698.4	1,833.4	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,134.6	1,078.2	1,137.3	1,078.2	1,109.2	31.0	2.9%
72000 Travel	15.6	30.8	15.8	30.8	30.8	0.0	0.0%
73000 Services	720.0	958.9	734.9	958.9	958.9	0.0	0.0%
74000 Commodities	40.2	22.7	36.7	22.7	22.7	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	1,910.4	2,090.6	1,924.7	2,090.6	2,121.6	31.0	1.5%
Funding Sources:							
1076 Marine Hwy	1,910.4	2,090.6	1,924.7	2,090.6	2,121.6	31.0	1.5%
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	1,910.4	2,090.6	1,924.7	2,090.6	2,121.6	31.0	1.5%
Positions:							
Permanent Full Time	15	15	15	15	15	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: Southeast Vessel Operations (630)

RDU: Marine Highway System (334)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	38,262.3	40,047.2	39,469.6	40,047.2	0.0	-40,047.2	-100.0%
72000 Travel	437.0	352.7	437.1	352.7	0.0	-352.7	-100.0%
73000 Services	6,989.8	5,879.6	7,090.1	5,868.6	0.0	-5,868.6	-100.0%
74000 Commodities	11,857.3	11,217.1	12,068.7	11,157.1	0.0	-11,157.1	-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	57,546.4	57,496.6	59,065.5	57,425.6	0.0	-57,425.6	-100.0%
Funding Sources:							
1004 Gen Fund	330.0	0.0	330.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,281.5	0.0	1,281.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	293.8	0.0	293.8	0.0	0.0	0.0	0.0%
1076 Marine Hwy	55,641.1	28,707.1	57,160.2	57,425.6	0.0	-57,425.6	-100.0%
1135 AMHS Dup	0.0	28,789.5	0.0	0.0	0.0	0.0	0.0%
GF Totals	330.0	0.0	330.0	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	57,216.4	57,496.6	58,735.5	57,425.6	0.0	-57,425.6	-100.0%
Positions:							
Permanent Full Time	579	579	579	579	0	-579	-100.0%
Permanent Part Time	112	112	112	112	0	-112	-100.0%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,718.4	1,790.2	1,784.7	1,790.2	1,834.4	44.2	2.5%
72000 Travel	4.4	15.3	15.3	15.3	15.3	0.0	0.0%
73000 Services	1,223.6	1,187.0	1,207.0	1,187.0	1,187.0	0.0	0.0%
74000 Commodities	30.0	36.4	36.4	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	2,976.4	3,028.9	3,043.4	3,028.9	3,073.1	44.2	1.5%
Funding Sources:							
1076 Marine Hwy	2,976.4	3,028.9	3,043.4	3,028.9	3,073.1	44.2	1.5%
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	2,976.4	3,028.9	3,043.4	3,028.9	3,073.1	44.2	1.5%
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	15	15	15	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,033.1	1,219.4	1,033.1	1,219.4	1,255.2	35.8	2.9%
72000 Travel	42.8	36.9	44.9	36.9	36.9	0.0	0.0%
73000 Services	45.9	45.0	47.0	45.0	45.0	0.0	0.0%
74000 Commodities	61.1	43.1	62.1	43.1	43.1	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	1,182.9	1,344.4	1,187.1	1,344.4	1,380.2	35.8	2.7%
Funding Sources:							
1076 Marine Hwy	1,182.9	1,344.4	1,187.1	1,344.4	1,380.2	35.8	2.7%
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	1,182.9	1,344.4	1,187.1	1,344.4	1,380.2	35.8	2.7%
Positions:							
Permanent Full Time	16	17	16	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: Southwest Shore Operations (627)

RDU: Marine Highway System (334)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	229.1	260.8	229.1	260.8	266.0	5.2	2.0%
72000 Travel	2.0	4.0	2.1	4.0	4.0	0.0	0.0%
73000 Services	887.0	772.9	887.7	832.9	832.9	0.0	0.0%
74000 Commodities	5.2	7.5	5.5	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	1,123.3	1,045.2	1,124.4	1,105.2	1,110.4	5.2	0.5%
Funding Sources:							
1076 Marine Hwy	1,123.3	1,045.2	1,124.4	1,105.2	1,110.4	5.2	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	1,123.3	1,045.2	1,124.4	1,105.2	1,110.4	5.2	0.5%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	2	3	2	3	3	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 Highway System (334)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	7,340.8	7,386.5	7,382.7	7,386.5	0.0	-7,386.5	-100.0%
72000 Travel	47.5	64.3	64.3	64.3	0.0	-64.3	-100.0%
73000 Services	1,096.7	1,006.6	1,006.6	1,006.6	0.0	-1,006.6	-100.0%
74000 Commodities	2,006.3	2,211.9	2,291.9	2,211.9	0.0	-2,211.9	-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	10,491.3	10,669.3	10,745.5	10,669.3	0.0	-10,669.3	-100.0%
Funding Sources:							
1004 Gen Fund	80.0	0.0	80.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy	10,411.3	10,669.3	10,665.5	10,669.3	0.0	-10,669.3	-100.0%
GF Totals	80.0	0.0	80.0	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	10,411.3	10,669.3	10,665.5	10,669.3	0.0	-10,669.3	-100.0%
Positions:							
Permanent Full Time	63	63	63	63	0	-63	-100.0%
Permanent Part Time	35	35	35	35	0	-35	-100.0%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	28,091.0	0.0	28,091.0	0.0	0.0	0.0 0.0%
Totals	28,091.0	0.0	28,091.0	0.0	0.0	0.0 0.0%
Funding Sources:						
1004 Gen Fund	28,091.0	0.0	28,091.0	0.0	0.0	0.0 0.0%
GF Totals	28,091.0	0.0	28,091.0	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: Whittier Access and Tunnel (2510)

RDU: Whittier Access & Tunnel (419)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	180.1	0.0	277.0	0.0	0.0	0.0%
74000 Commodities	207.2	0.0	143.0	0.0	0.0	0.0%
75000 Capital Outlay	62.7	0.0	30.0	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	450.0	0.0	450.0	0.0	0.0	0.0%
Funding Sources:						
1147 PublicBldg	100.0	0.0	100.0	0.0	0.0	0.0%
1156 Rcpt Svcs	350.0	0.0	350.0	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	450.0	0.0	450.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	1	0	1	0	0	0.0%
Permanent Part Time	1	0	1	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	20,192.8	0.0	20,768.5	0.0	0.0	0.0	0.0%
72000 Travel	537.9	0.0	548.2	0.0	0.0	0.0	0.0%
73000 Services	14,623.8	0.0	14,763.7	0.0	0.0	0.0	0.0%
74000 Commodities	5,936.8	0.0	5,972.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	164.5	0.0	164.4	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	41,455.8	0.0	42,217.2	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	384.9	0.0	464.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	35,532.1	0.0	35,532.1	0.0	0.0	0.0	0.0%
1005 GF/Prgm	640.4	0.0	804.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	685.3	0.0	1,015.4	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	15.8	0.0	15.8	0.0	0.0	0.0	0.0%
1053 Invst Loss	72.9	0.0	72.9	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	3,539.3	0.0	3,539.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	117.2	0.0	305.4	0.0	0.0	0.0	0.0%
1147 PublicBldg	467.9	0.0	467.9	0.0	0.0	0.0	0.0%
GF Totals	36,172.5	0.0	36,336.5	0.0	0.0	0.0	0.0%
Federal Totals	384.9	0.0	464.0	0.0	0.0	0.0	0.0%
Other Totals	4,898.4	0.0	5,416.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	221	0	221	0	0	0	0.0%
Permanent Part Time	91	0	91	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 Highways and Aviation (603)

RDU: Southeast Region Highways and Aviation (295)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	4,346.9	0.0	4,515.5	0.0	0.0	0.0	0.0%
72000 Travel	94.4	0.0	94.5	0.0	0.0	0.0	0.0%
73000 Services	2,816.7	0.0	2,855.0	0.0	0.0	0.0	0.0%
74000 Commodities	2,176.3	0.0	2,159.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	448.7	0.0	450.0	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	9,883.0	0.0	10,074.8	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	8,310.6	0.0	8,313.4	0.0	0.0	0.0	0.0%
1005 GF/Prgm	304.9	0.0	386.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	163.7	0.0	210.5	0.0	0.0	0.0	0.0%
1053 Invst Loss	81.2	0.0	81.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	777.7	0.0	811.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	198.4	0.0	224.4	0.0	0.0	0.0	0.0%
1147 PublicBldg	46.5	0.0	46.5	0.0	0.0	0.0	0.0%
GF Totals	8,615.5	0.0	8,700.3	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	1,267.5	0.0	1,374.5	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	58	0	58	0	0	0	0.0%
Permanent Part Time	9	0	9	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: North Kenai Maintenance Station (2569)

RDU: North Kenai Maintenance Station (440)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	385.4	0.0	385.4	0.0	-385.4	-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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	385.4	0.0	385.4	0.0	-385.4	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	385.4	0.0	385.4	0.0	-385.4	-100.0%
GF Totals	0.0	385.4	0.0	385.4	0.0	-385.4	-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: Anchorage International Airport (190)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	3,150.7	0.0	3,187.8	0.0	0.0	0.0	0.0%
72000 Travel	55.8	0.0	30.0	0.0	0.0	0.0	0.0%
73000 Services	2,741.7	0.0	2,762.2	0.0	0.0	0.0	0.0%
74000 Commodities	239.0	0.0	252.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	116.8	0.0	142.0	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	6,304.0	0.0	6,374.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1027 Int Airprt	6,096.1	0.0	6,127.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	207.9	0.0	246.8	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	6,304.0	0.0	6,374.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	48	0	48	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 Facilities (2467)

RDU: Anchorage International Airport (190)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	6,148.3	0.0	6,148.3	0.0	0.0	0.0	0.0%
72000 Travel	12.7	0.0	27.0	0.0	0.0	0.0	0.0%
73000 Services	2,649.0	0.0	2,808.1	0.0	0.0	0.0	0.0%
74000 Commodities	754.0	0.0	634.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	146.7	0.0	93.0	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	9,710.7	0.0	9,710.7	0.0	0.0	0.0	0.0%
Funding Sources:							
1027 Int Airprt	9,710.7	0.0	9,710.7	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	9,710.7	0.0	9,710.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	110	0	110	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 and Equipment Maintenance (2470)

RDU: Anchorage International Airport (190)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	5,069.6	0.0	5,069.6	0.0	0.0	0.0 0.0%	
72000 Travel	2.8	0.0	8.5	0.0	0.0	0.0 0.0%	
73000 Services	756.0	0.0	854.3	0.0	0.0	0.0 0.0%	
74000 Commodities	2,669.6	0.0	2,575.3	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	176.7	0.0	167.0	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	8,674.7	0.0	8,674.7	0.0	0.0	0.0 0.0%	
Funding Sources:							
1027 Int Airprt	8,674.7	0.0	8,674.7	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	8,674.7	0.0	8,674.7	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	83	0	83	0	0	0 0.0%	
Permanent Part Time	2	0	2	0	0	0 0.0%	
Non Permanent	6	0	6	0	0	0 0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: Anchorage International Airport (190)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor
71000 Personal Services	1,402.6	0.0	1,402.6	0.0	0.0	0.0 0.0%
72000 Travel	3.3	0.0	2.0	0.0	0.0	0.0 0.0%
73000 Services	712.1	0.0	777.9	0.0	0.0	0.0 0.0%
74000 Commodities	62.2	0.0	24.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	26.3	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	2,206.5	0.0	2,206.5	0.0	0.0	0.0 0.0%
Funding Sources:						
1027 Int Airprt	2,206.5	0.0	2,206.5	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	2,206.5	0.0	2,206.5	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	24	0	24	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 Safety (610)

RDU: Anchorage International Airport (190)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	4,755.6	0.0	4,755.7	0.0	0.0	0.0	0.0%
72000 Travel	14.8	0.0	12.0	0.0	0.0	0.0	0.0%
73000 Services	824.8	0.0	866.6	0.0	0.0	0.0	0.0%
74000 Commodities	275.0	0.0	282.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	66.0	0.0	20.0	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	5,936.2	0.0	5,936.3	0.0	0.0	0.0	0.0%
Funding Sources:							
1027 Int Airprt	5,936.2	0.0	5,936.3	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	5,936.2	0.0	5,936.3	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	62	0	62	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%