

Component Detail

Department of Transportation/Public Facilities

Component: Advisory Boards (2786)

RDU: Administration and Support (333)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	41.0	41.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	13.0	13.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	3.0	3.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	57.0	57.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	37.0	37.0	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: Commissioner's Office (530)

RDU: Administration and Support (333)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	793.1	893.0	893.0	893.0	1,006.3	113.3	12.7%
72000 Travel	116.3	77.4	76.5	76.5	82.7	6.2	8.1%
73000 Services	243.1	295.0	292.0	292.0	296.0	4.0	1.4%
74000 Commodities	25.6	12.9	12.9	12.9	12.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,178.1	1,278.3	1,274.4	1,274.4	1,397.9	123.5	9.7%
Funding Sources:							
1002 Fed Rcpts	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund	589.8	541.4	537.5	537.5	543.3	5.8	1.1%
1007 I/A Rcpts	52.5	3.9	3.9	3.9	4.6	0.7	17.9%
1026 Hwy Capitl	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1027 Int Airprt	100.7	106.6	106.6	106.6	107.5	0.9	0.8%
1061 CIP Rcpts	110.5	193.2	193.2	193.2	307.4	114.2	59.1%
1076 Marine Hwy	123.1	230.6	230.6	230.6	232.4	1.8	0.8%
1156 Rcpt Svcs	18.3	19.4	19.4	19.4	19.5	0.1	0.5%
Positions:							
Permanent Full Time	9	9	9	11	10	-1	-9.1%
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: Contracting, Procurement and Appeals (2355)

RDU: Administration and Support (333)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	343.9	426.5	426.5	426.5	496.7	70.2	16.5%
72000 Travel	15.2	12.0	11.9	11.9	17.9	6.0	50.4%
73000 Services	45.9	30.3	30.3	30.3	30.3	0.0	0.0%
74000 Commodities	15.4	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	420.4	478.8	478.7	478.7	554.9	76.2	15.9%
Funding Sources:							
1004 Gen Fund	214.4	197.0	196.9	196.9	201.4	4.5	2.3%
1007 I/A Rcpts	29.7	34.2	34.2	34.2	34.8	0.6	1.8%
1026 Hwy Capitl	36.2	38.3	38.3	38.3	39.5	1.2	3.1%
1027 Int Airprt	37.5	39.7	39.7	39.7	40.9	1.2	3.0%
1061 CIP Rcpts	102.6	169.6	169.6	169.6	238.3	68.7	40.5%
Positions:							
Permanent Full Time	5	5	5	5	5	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: Administration and Support (333)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	695.3	695.3	695.3	721.9	26.6	3.8%
72000 Travel	0.0	21.9	21.6	21.6	21.6	0.0	0.0%
73000 Services	0.0	33.0	33.0	33.0	33.0	0.0	0.0%
74000 Commodities	0.0	18.5	18.5	18.5	18.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	768.7	768.4	768.4	795.0	26.6	3.5%
Funding Sources:							
1004 Gen Fund	0.0	222.2	221.9	221.9	228.4	6.5	2.9%
1007 I/A Rcpts	0.0	8.2	8.2	8.2	8.5	0.3	3.7%
1061 CIP Rcpts	0.0	538.3	538.3	538.3	558.1	19.8	3.7%
Positions:							
Permanent Full Time	0	10	10	10	10	0	0.0%
Permanent Part Time	0	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: Internal Review (2356)

RDU: Administration and Support (333)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	705.4	705.4	703.8	729.8	26.0	3.7%
72000 Travel	0.0	29.2	29.0	29.0	29.0	0.0	0.0%
73000 Services	0.0	40.5	40.5	42.1	42.1	0.0	0.0%
74000 Commodities	0.0	20.8	20.8	20.8	20.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	795.9	795.7	795.7	821.7	26.0	3.3%
Funding Sources:							
1004 Gen Fund	0.0	46.9	46.7	46.7	47.5	0.8	1.7%
1027 Int Airprt	0.0	72.3	72.3	72.3	74.9	2.6	3.6%
1061 CIP Rcpts	0.0	676.7	676.7	676.7	699.3	22.6	3.3%
Positions:							
Permanent Full Time	0	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: Transportation Management and Security (2607)

RDU: Administration and Support (333)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	330.6	583.2	583.2	638.3	697.1	58.8	9.2%
72000 Travel	27.1	31.0	31.0	31.0	66.3	35.3	113.9%
73000 Services	11.4	29.4	29.4	29.4	202.2	172.8	587.8%
74000 Commodities	2.8	14.6	14.6	14.6	24.6	10.0	68.5%
75000 Capital Outlay	-0.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	371.1	658.2	658.2	713.3	990.2	276.9	38.8%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	370.0	370.0	100.0%
1007 I/A Rcpts	188.0	289.5	289.5	344.6	351.3	6.7	1.9%
1061 CIP Rcpts	183.1	368.7	368.7	368.7	268.9	-99.8	-27.1%
Positions:							
Permanent Full Time	7	7	7	7	8	1	14.3%
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: Equal Employment and Civil Rights (2331)

RDU: Equal Employment and Civil Rights (345)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	600.1	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	15.9	0.0	0.0	0.0	0.0	0.0%	
73000 Services	26.6	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	18.1	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	660.7	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	242.5	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	6.1	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	412.1	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	9	0	0	0	0	0.0%	
Permanent Part Time	1	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,207.1	3,442.0	3,442.0	3,442.0	3,749.8	307.8	8.9%
72000 Travel	12.4	13.5	13.3	13.3	13.3	0.0	0.0%
73000 Services	482.3	219.7	1,939.7	1,939.7	1,939.7	0.0	0.0%
74000 Commodities	53.4	39.1	39.1	39.1	39.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,755.2	3,714.3	5,434.1	5,434.1	5,741.9	307.8	5.7%
Funding Sources:							
1004 Gen Fund	442.6	685.4	2,405.2	2,405.2	2,426.3	21.1	0.9%
1026 Hwy Capitl	99.2	290.8	290.8	290.8	471.3	180.5	62.1%
1027 Int Airprt	93.1	435.1	435.1	435.1	450.5	15.4	3.5%
1061 CIP Rcpts	1,016.1	1,509.9	1,509.9	1,509.9	1,569.6	59.7	4.0%
1076 Marine Hwy	104.2	695.3	695.3	695.3	723.1	27.8	4.0%
1156 Rcpt Svcs	0.0	97.8	97.8	97.8	101.1	3.3	3.4%
Positions:							
Permanent Full Time	19	57	57	57	58	1	1.8%
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: State Equipment Fleet Administration (2358)

RDU: Administrative Services (361)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	841.2	942.7	942.7	942.7	0.0	-942.7	-100.0%
72000 Travel	7.5	14.7	14.7	14.7	0.0	-14.7	-100.0%
73000 Services	30.9	125.0	125.0	125.0	0.0	-125.0	-100.0%
74000 Commodities	1,720.5	1,655.7	1,655.7	1,655.7	0.0	-1,655.7	-100.0%
75000 Capital Outlay	5.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,605.8	2,738.1	2,738.1	2,738.1	0.0	-2,738.1	-100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	55.5	55.5	55.5	0.0	-55.5	-100.0%
1026 Hwy Capitl	2,605.8	2,682.6	2,682.6	2,682.6	0.0	-2,682.6	-100.0%
Positions:							
Permanent Full Time	13	12	12	12	0	-12	-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: Statewide Information Systems (540)

RDU: Administrative Services (361)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,094.2	1,210.3	1,210.3	1,210.3	1,252.9	42.6	3.5%
72000 Travel	3.5	10.9	10.7	10.7	10.7	0.0	0.0%
73000 Services	1,609.0	645.0	645.0	589.9	589.9	0.0	0.0%
74000 Commodities	132.5	21.0	21.0	21.0	21.0	0.0	0.0%
75000 Capital Outlay	0.2	12.7	12.7	12.7	12.7	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,839.4	1,899.9	1,899.7	1,844.6	1,887.2	42.6	2.3%
Funding Sources:							
1002 Fed Rcpts	661.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	453.9	415.6	415.4	415.4	415.4	0.0	0.0%
1007 I/A Rcpts	81.2	206.6	206.6	151.5	154.3	2.8	1.8%
1061 CIP Rcpts	1,642.7	1,277.7	1,277.7	1,277.7	1,317.5	39.8	3.1%
Positions:							
Permanent Full Time	14	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: Regional Administrative Services (2287)

RDU: Administrative Services (361)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,495.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,048.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	48.2	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,595.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	685.6	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	317.8	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	577.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	969.7	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy	952.1	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	93.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	43	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: Human Resources (2757)

RDU: Administrative Services (361)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	2,058.8	2,058.8	2,058.8	2,455.1	396.3	19.2%
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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,058.8	2,058.8	2,058.8	2,455.1	396.3	19.2%
Funding Sources:							
1004 Gen Fund	0.0	661.4	661.4	661.4	997.5	336.1	50.8%
1026 Hwy Capitl	0.0	126.9	126.9	126.9	126.9	0.0	0.0%
1027 Int Airprt	0.0	283.7	283.7	283.7	283.7	0.0	0.0%
1061 CIP Rcpts	0.0	605.0	605.0	605.0	665.2	60.2	10.0%
1076 Marine Hwy	0.0	381.8	381.8	381.8	381.8	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: Internal Review (2356)

RDU: Internal Review (364)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	637.3	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	32.7	0.0	0.0	0.0	0.0	0.0%	
73000 Services	33.7	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	12.4	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	716.1	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	51.2	0.0	0.0	0.0	0.0	0.0%	
1027 Int Airprt	68.5	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	596.4	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	9	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: Central Region Support Services (2292)

RDU: Regional Support Services (366)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	659.7	749.0	749.0	734.0	775.2	41.2	5.6%
72000 Travel	14.1	3.1	3.0	3.0	3.0	0.0	0.0%
73000 Services	43.2	47.2	42.4	50.4	50.4	0.0	0.0%
74000 Commodities	37.2	11.1	11.1	18.1	18.1	0.0	0.0%
75000 Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	755.0	810.4	805.5	805.5	846.7	41.2	5.1%
Funding Sources:							
1004 Gen Fund	555.3	507.8	502.9	502.9	515.2	12.3	2.4%
1026 Hwy Capitl	37.2	39.2	39.2	39.2	40.6	1.4	3.6%
1027 Int Airprt	64.3	68.0	68.0	68.0	70.5	2.5	3.7%
1061 CIP Rcpts	98.2	195.4	195.4	195.4	220.4	25.0	12.8%
Positions:							
Permanent Full Time	11	12	12	12	12	0	0.0%
Permanent Part Time	1	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 Support Services (2294)

RDU: Regional Support Services (366)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	867.4	1,025.3	1,025.3	1,025.3	1,062.5	37.2	3.6%
72000 Travel	16.2	7.8	7.6	7.6	7.6	0.0	0.0%
73000 Services	72.1	80.1	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	36.8	19.7	19.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	992.5	1,132.9	1,131.9	1,131.9	1,169.1	37.2	3.3%
Funding Sources:							
1004 Gen Fund	615.1	617.0	616.0	616.0	632.3	16.3	2.6%
1007 I/A Rcpts	0.0	4.1	4.1	4.1	4.2	0.1	2.4%
1026 Hwy Capitl	149.1	156.9	156.9	156.9	163.4	6.5	4.1%
1027 Int Airprt	96.4	101.8	101.8	101.8	105.6	3.8	3.7%
1061 CIP Rcpts	131.9	253.1	253.1	253.1	263.6	10.5	4.1%
Positions:							
Permanent Full Time	14	15	15	15	15	0	0.0%
Permanent Part Time	1	3	3	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 Support Services (2296)

RDU: Regional Support Services (366)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,966.4	2,035.7	2,035.7	1,470.7	1,519.1	48.4	3.3%
72000 Travel	28.9	28.1	28.1	28.1	28.1	0.0	0.0%
73000 Services	208.5	226.0	225.3	790.3	790.3	0.0	0.0%
74000 Commodities	33.7	55.0	55.0	55.0	55.0	0.0	0.0%
75000 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,238.0	2,344.8	2,344.1	2,344.1	2,392.5	48.4	2.1%
Funding Sources:							
1004 Gen Fund	346.6	318.4	317.7	317.7	321.7	4.0	1.3%
1026 Hwy Capitl	50.7	53.6	53.6	53.6	54.0	0.4	0.7%
1061 CIP Rcpts	421.5	492.5	492.5	492.5	507.3	14.8	3.0%
1076 Marine Hwy	1,419.2	1,480.3	1,480.3	1,480.3	1,509.5	29.2	2.0%
Positions:							
Permanent Full Time	30	28	28	28	28	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 Aviation (1811)

RDU: Statewide Aviation (367)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	413.7	1,590.7	1,590.7	1,477.9	0.0	-1,477.9	-100.0%
72000 Travel	11.8	41.3	41.3	65.3	0.0	-65.3	-100.0%
73000 Services	51.7	204.9	204.9	274.9	0.0	-274.9	-100.0%
74000 Commodities	2.3	18.0	18.0	36.8	0.0	-36.8	-100.0%
75000 Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	480.4	1,854.9	1,854.9	1,854.9	0.0	-1,854.9	-100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	132.5	132.5	132.5	0.0	-132.5	-100.0%
1027 Int Airprt	17.1	18.0	18.0	18.0	0.0	-18.0	-100.0%
1061 CIP Rcpts	231.6	280.9	280.9	280.9	0.0	-280.9	-100.0%
1156 Rcpt Svcs	231.7	1,423.5	1,423.5	1,423.5	0.0	-1,423.5	-100.0%
Positions:							
Permanent Full Time	5	18	18	18	0	-18	-100.0%
Permanent Part Time	0	4	4	0	0	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: Aviation (532)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,574.2	1,574.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	41.3	41.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	255.9	255.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	36.8	36.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,908.2	1,908.2	100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	137.0	137.0	100.0%
1027 Int Airprt	0.0	0.0	0.0	0.0	18.6	18.6	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	290.5	290.5	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	1,462.1	1,462.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	19	19	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: International Airport Systems Office (1649)

RDU: Aviation (532)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	295.3	295.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	23.0	23.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	272.9	272.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	4.1	4.1	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	10.8	10.8	100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	606.1	606.1	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	606.1	606.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	4	4	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: Program Development (2762)

RDU: Planning (365)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	3,145.7	3,145.7	3,145.7	3,259.9	114.2	3.6%
72000 Travel	0.0	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	0.0	27.4	27.4	27.4	27.4	0.0	0.0%
74000 Commodities	0.0	16.4	16.4	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,190.8	3,190.8	3,190.8	3,305.0	114.2	3.6%
Funding Sources:							
1004 Gen Fund	0.0	84.4	84.4	84.4	85.3	0.9	1.1%
1027 Int Airprt	0.0	19.3	19.3	19.3	19.6	0.3	1.6%
1061 CIP Rcpts	0.0	3,087.1	3,087.1	3,087.1	3,200.1	113.0	3.7%
Positions:							
Permanent Full Time	0	40	40	40	40	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor		
71000 Personal Services	2,920.1	0.0	0.0	0.0	0.0	0.0%		
72000 Travel	4.0	0.0	0.0	0.0	0.0	0.0%		
73000 Services	14.7	0.0	0.0	0.0	0.0	0.0%		
74000 Commodities	24.9	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%		
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%		
Totals	2,963.7	0.0	0.0	0.0	0.0	0.0%		
Funding Sources:								
1004 Gen Fund	92.1	0.0	0.0	0.0	0.0	0.0%		
1027 Int Airprt	18.2	0.0	0.0	0.0	0.0	0.0%		
1061 CIP Rcpts	2,853.4	0.0	0.0	0.0	0.0	0.0%		
Positions:								
Permanent Full Time	43	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: Central Region Planning (557)

RDU: Planning (365)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,294.8	1,390.4	1,390.4	1,383.4	1,439.5	56.1	4.1%
72000 Travel	4.5	4.5	4.4	4.4	4.4	0.0	0.0%
73000 Services	24.1	34.5	32.2	39.2	39.2	0.0	0.0%
74000 Commodities	17.6	7.6	7.6	7.6	7.6	0.0	0.0%
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,341.4	1,437.0	1,434.6	1,434.6	1,490.7	56.1	3.9%
Funding Sources:							
1004 Gen Fund	112.7	103.4	101.0	101.0	103.0	2.0	2.0%
1061 CIP Rcpts	1,228.7	1,333.6	1,333.6	1,333.6	1,387.7	54.1	4.1%
Positions:							
Permanent Full Time	19	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: Northern Region Planning (578)

RDU: Planning (365)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,136.8	1,341.9	1,341.9	1,341.9	1,393.4	51.5	3.8%
72000 Travel	1.7	5.9	5.7	5.7	5.7	0.0	0.0%
73000 Services	29.7	47.3	47.3	47.3	47.3	0.0	0.0%
74000 Commodities	29.3	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,197.5	1,401.6	1,401.4	1,401.4	1,452.9	51.5	3.7%
Funding Sources:							
1004 Gen Fund	75.9	75.0	74.8	74.8	75.4	0.6	0.8%
1007 I/A Rcpts	0.0	59.9	59.9	59.9	0.0	-59.9	-100.0%
1061 CIP Rcpts	1,121.6	1,266.7	1,266.7	1,266.7	1,377.5	110.8	8.7%
Positions:							
Permanent Full Time	15	15	15	15	15	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: Southeast Region Planning (597)

RDU: Planning (365)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	397.0	460.7	460.7	460.7	475.7	15.0	3.3%
72000 Travel	0.2	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	23.7	13.9	13.9	13.9	13.9	0.0	0.0%
74000 Commodities	0.0	7.1	7.1	7.1	7.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	420.9	484.1	484.1	484.1	499.1	15.0	3.1%
Funding Sources:							
1004 Gen Fund	18.9	17.3	17.3	17.3	17.3	0.0	0.0%
1061 CIP Rcpts	402.0	466.8	466.8	466.8	481.8	15.0	3.2%
Positions:							
Permanent Full Time	4	4	4	4	4	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,822.9	4,132.7	4,132.7	4,117.7	4,491.3	373.6	9.1%
72000 Travel	106.0	123.5	121.0	121.0	121.0	0.0	0.0%
73000 Services	464.2	361.4	360.5	375.5	375.5	0.0	0.0%
74000 Commodities	47.6	62.5	62.5	62.5	62.5	0.0	0.0%
75000 Capital Outlay	0.0	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,440.7	4,721.1	4,717.7	4,717.7	5,091.3	373.6	7.9%
Funding Sources:							
1004 Gen Fund	1,738.4	1,592.3	1,588.9	1,588.9	1,675.5	86.6	5.5%
1007 I/A Rcpts	11.7	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts	949.0	1,291.3	1,291.3	1,291.3	1,562.6	271.3	21.0%
1156 Rcpt Svcs	1,741.6	1,822.5	1,822.5	1,822.5	1,838.2	15.7	0.9%
Positions:							
Permanent Full Time	64	63	63	63	67	4	6.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Debt Service	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	11.4	11.4	11.4	11.4	11.4	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: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	7,183.7	7,183.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	133.4	133.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	533.8	533.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	135.5	135.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	7.0	7.0	100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	7,993.4	7,993.4	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	608.8	608.8	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	-0.8	-0.8	-100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	7,385.4	7,385.4	100.0%
Positions:							
Permanent Full Time	0	0	0	0	73	73	100.0%
Permanent Part Time	0	0	0	0	3	3	100.0%
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 Construction (526)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	15,424.2	15,424.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	16.6	16.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	280.7	280.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	351.1	351.1	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	16,072.6	16,072.6	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	178.1	178.1	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	91.5	91.5	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	15,325.8	15,325.8	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	258.5	258.5	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	218.7	218.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	172	172	100.0%
Permanent Part Time	0	0	0	0	22	22	100.0%
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 Construction (526)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	11,936.3	11,936.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	30.6	30.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	150.1	150.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	148.2	148.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	12,265.2	12,265.2	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	121.5	121.5	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	115.9	115.9	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	11,849.8	11,849.8	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	92.3	92.3	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	85.7	85.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	129	129	100.0%
Permanent Part Time	0	0	0	0	15	15	100.0%
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 Construction (526)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	7,430.3	7,430.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	32.3	32.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	177.9	177.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	260.9	260.9	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	7,901.4	7,901.4	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	212.0	212.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	56.4	56.4	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	7,354.3	7,354.3	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	203.8	203.8	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	74.9	74.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	80	80	100.0%
Permanent Part Time	0	0	0	0	7	7	100.0%
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: Design and Construction (526)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	15,787.3	15,787.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	29.0	29.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	915.4	915.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	385.6	385.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	17,117.3	17,117.3	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	184.3	184.3	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	486.1	486.1	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	16,446.9	16,446.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	157	157	100.0%
Permanent Part Time	0	0	0	0	54	54	100.0%
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: Design and Construction (526)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	12,474.3	12,474.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	62.5	62.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	650.6	650.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	124.2	124.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	13,311.6	13,311.6	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	241.8	241.8	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	140.8	140.8	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	12,929.0	12,929.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	85	85	100.0%
Permanent Part Time	0	0	0	0	100	100	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	4,963.3	4,963.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	132.2	132.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	140.0	140.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	5,295.5	5,295.5	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	130.5	130.5	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	5,165.0	5,165.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	35	35	100.0%
Permanent Part Time	0	0	0	0	27	27	100.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	7,598.6	6,826.5	6,826.5	6,952.8	0.0	-6,952.8	-100.0%
72000 Travel	166.1	133.4	133.4	133.4	0.0	-133.4	-100.0%
73000 Services	815.9	533.8	533.8	533.8	0.0	-533.8	-100.0%
74000 Commodities	226.4	135.5	135.5	135.5	0.0	-135.5	-100.0%
75000 Capital Outlay	13.6	7.0	7.0	7.0	0.0	-7.0	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,820.6	7,636.2	7,636.2	7,762.5	0.0	-7,762.5	-100.0%
Funding Sources:							
1004 Gen Fund	741.0	591.5	591.5	591.5	0.0	-591.5	-100.0%
1007 I/A Rcpts	0.0	0.0	0.0	23.0	0.0	-23.0	-100.0%
1061 CIP Rcpts	8,079.6	7,044.7	7,044.7	7,148.0	0.0	-7,148.0	-100.0%
Positions:							
Permanent Full Time	83	71	71	73	0	-73	-100.0%
Permanent Part Time	15	3	3	3	0	-3	-100.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	12,611.0	14,944.8	14,944.8	14,888.5	0.0	-14,888.5	-100.0%
72000 Travel	27.7	16.6	16.6	16.6	0.0	-16.6	-100.0%
73000 Services	295.2	280.7	280.7	280.7	0.0	-280.7	-100.0%
74000 Commodities	287.1	351.1	351.1	351.1	0.0	-351.1	-100.0%
75000 Capital Outlay	40.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,261.4	15,593.2	15,593.2	15,536.9	0.0	-15,536.9	-100.0%
Funding Sources:							
1004 Gen Fund	124.4	159.5	159.5	159.5	0.0	-159.5	-100.0%
1007 I/A Rcpts	47.8	111.9	111.9	88.9	0.0	-88.9	-100.0%
1061 CIP Rcpts	12,831.6	14,844.6	14,844.6	14,811.3	0.0	-14,811.3	-100.0%
1108 Stat Desig	93.0	258.5	258.5	258.5	0.0	-258.5	-100.0%
1156 Rcpt Svcs	164.6	218.7	218.7	218.7	0.0	-218.7	-100.0%
Positions:							
Permanent Full Time	159	172	172	171	0	-171	-100.0%
Permanent Part Time	12	23	23	23	0	-23	-100.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	10,212.5	11,251.4	11,251.4	11,181.4	0.0	-11,181.4	-100.0%
72000 Travel	45.7	30.6	30.6	30.6	0.0	-30.6	-100.0%
73000 Services	292.3	150.1	150.1	150.1	0.0	-150.1	-100.0%
74000 Commodities	152.9	148.2	148.2	148.2	0.0	-148.2	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,703.4	11,580.3	11,580.3	11,510.3	0.0	-11,510.3	-100.0%
Funding Sources:							
1004 Gen Fund	107.6	113.6	113.6	113.6	0.0	-113.6	-100.0%
1007 I/A Rcpts	130.9	112.3	112.3	112.3	0.0	-112.3	-100.0%
1061 CIP Rcpts	10,259.0	11,176.4	11,176.4	11,106.4	0.0	-11,106.4	-100.0%
1108 Stat Desig	124.3	92.3	92.3	92.3	0.0	-92.3	-100.0%
1156 Rcpt Svcs	81.6	85.7	85.7	85.7	0.0	-85.7	-100.0%
Positions:							
Permanent Full Time	123	126	126	125	0	-125	-100.0%
Permanent Part Time	17	15	15	15	0	-15	-100.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	6,440.0	6,763.6	6,763.6	6,763.6	0.0	-6,763.6	-100.0%
72000 Travel	62.9	32.3	32.3	32.3	0.0	-32.3	-100.0%
73000 Services	172.5	177.9	177.9	177.9	0.0	-177.9	-100.0%
74000 Commodities	121.0	260.9	260.9	260.9	0.0	-260.9	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,796.4	7,234.7	7,234.7	7,234.7	0.0	-7,234.7	-100.0%
Funding Sources:							
1004 Gen Fund	186.8	202.0	202.0	202.0	0.0	-202.0	-100.0%
1007 I/A Rcpts	2.2	54.7	54.7	54.7	0.0	-54.7	-100.0%
1061 CIP Rcpts	6,466.1	6,699.3	6,699.3	6,699.3	0.0	-6,699.3	-100.0%
1108 Stat Desig	106.3	203.8	203.8	203.8	0.0	-203.8	-100.0%
1156 Rcpt Svcs	35.0	74.9	74.9	74.9	0.0	-74.9	-100.0%
Positions:							
Permanent Full Time	74	75	75	75	0	-75	-100.0%
Permanent Part Time	7	7	7	7	0	-7	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)

RDU: Knik Arm Bridge/Toll Authority (498)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	136.3	321.5	321.5	321.5	544.3	222.8	69.3%
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	0.3	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	136.6	321.5	321.5	321.5	544.3	222.8	69.3%
Funding Sources:							
1061 CIP Rcpts	136.6	321.5	321.5	321.5	544.3	222.8	69.3%
Positions:							
Permanent Full Time	4	4	4	4	6	2	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: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,456.1	1,559.8	1,559.8	1,559.8	1,610.3	50.5	3.2%
72000 Travel	72.5	12.5	12.3	60.0	60.0	0.0	0.0%
73000 Services	2,614.2	2,749.8	2,748.9	2,748.9	3,231.9	483.0	17.6%
74000 Commodities	365.2	275.3	275.3	227.6	249.1	21.5	9.4%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,508.3	4,597.4	4,596.3	4,596.3	5,151.3	555.0	12.1%
Funding Sources:							
1004 Gen Fund	3,305.3	3,444.2	3,443.1	3,443.1	3,862.1	419.0	12.2%
1005 GF/Prgm	0.0	2.0	2.0	2.0	5.3	3.3	165.0%
1007 I/A Rcpts	1,002.6	798.7	798.7	798.7	891.1	92.4	11.6%
1061 CIP Rcpts	155.9	307.8	307.8	307.8	348.1	40.3	13.1%
1108 Stat Desig	44.5	44.7	44.7	44.7	44.7	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	23	23	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,601.8	3,629.2	3,629.2	3,629.2	3,739.9	110.7	3.1%
72000 Travel	98.1	135.4	133.6	133.6	133.6	0.0	0.0%
73000 Services	4,180.9	3,094.6	3,082.6	3,082.6	3,136.6	54.0	1.8%
74000 Commodities	955.5	1,632.4	1,632.4	1,632.4	1,632.4	0.0	0.0%
75000 Capital Outlay	25.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,862.2	8,491.6	8,477.8	8,477.8	8,642.5	164.7	1.9%
Funding Sources:							
1002 Fed Rcpts	36.8	172.5	172.5	172.5	172.5	0.0	0.0%
1004 Gen Fund	5,564.8	5,511.3	5,497.5	5,497.5	5,642.1	144.6	2.6%
1007 I/A Rcpts	2,278.6	2,505.5	2,505.5	2,505.5	2,525.6	20.1	0.8%
1061 CIP Rcpts	860.3	166.0	166.0	166.0	166.0	0.0	0.0%
1108 Stat Desig	121.7	136.3	136.3	136.3	136.3	0.0	0.0%
Positions:							
Permanent Full Time	43	42	42	42	42	0	0.0%
Permanent Part Time	8	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	189.9	255.8	255.8	233.1	240.3	7.2	3.1%
72000 Travel	1.6	2.7	2.6	2.6	2.6	0.0	0.0%
73000 Services	820.8	772.3	772.3	795.0	855.0	60.0	7.5%
74000 Commodities	41.8	10.7	10.7	10.7	10.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,054.1	1,041.5	1,041.4	1,041.4	1,108.6	67.2	6.5%
Funding Sources:							
1004 Gen Fund	954.9	922.5	922.4	922.4	989.6	67.2	7.3%
1007 I/A Rcpts	99.2	119.0	119.0	119.0	119.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	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: Central Region Leasing and Property Management (556)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	530.8	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	19.8	0.0	0.0	0.0	0.0	0.0%	
73000 Services	122.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	2.5	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	676.2	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1007 I/A Rcpts	90.7	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	24.8	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	560.7	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	8	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 Leasing and Property Management (577)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor		
71000 Personal Services	565.7	0.0	0.0	0.0	0.0	0.0 0.0%		
72000 Travel	21.8	0.0	0.0	0.0	0.0	0.0 0.0%		
73000 Services	75.9	0.0	0.0	0.0	0.0	0.0 0.0%		
74000 Commodities	15.5	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%		
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%		
Totals	678.9	0.0	0.0	0.0	0.0	0.0 0.0%		
Funding Sources:								
1007 I/A Rcpts	31.6	0.0	0.0	0.0	0.0	0.0 0.0%		
1156 Rcpt Svcs	647.3	0.0	0.0	0.0	0.0	0.0 0.0%		
Positions:								
Permanent Full Time	8	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 Construction and CIP Support (2293)

RDU: Construction and CIP Support (363)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	14,703.9	15,243.4	15,243.4	15,243.4	0.0	-15,243.4	-100.0%
72000 Travel	36.3	29.0	29.0	29.0	0.0	-29.0	-100.0%
73000 Services	573.0	915.4	915.4	915.4	0.0	-915.4	-100.0%
74000 Commodities	362.6	385.6	385.6	385.6	0.0	-385.6	-100.0%
75000 Capital Outlay	156.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,832.7	16,573.4	16,573.4	16,573.4	0.0	-16,573.4	-100.0%
Funding Sources:							
1004 Gen Fund	200.1	183.4	183.4	183.4	0.0	-183.4	-100.0%
1007 I/A Rcpts	111.9	477.0	477.0	477.0	0.0	-477.0	-100.0%
1061 CIP Rcpts	15,520.7	15,913.0	15,913.0	15,913.0	0.0	-15,913.0	-100.0%
Positions:							
Permanent Full Time	157	157	157	157	0	-157	-100.0%
Permanent Part Time	58	54	54	54	0	-54	-100.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	10,924.9	12,063.5	12,063.5	12,063.5	0.0	-12,063.5	-100.0%
72000 Travel	104.4	62.5	62.5	62.5	0.0	-62.5	-100.0%
73000 Services	625.3	636.9	636.9	636.9	0.0	-636.9	-100.0%
74000 Commodities	256.5	124.2	124.2	124.2	0.0	-124.2	-100.0%
75000 Capital Outlay	10.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,921.6	12,887.1	12,887.1	12,887.1	0.0	-12,887.1	-100.0%
Funding Sources:							
1004 Gen Fund	242.0	239.5	239.5	239.5	0.0	-239.5	-100.0%
1007 I/A Rcpts	0.4	137.3	137.3	137.3	0.0	-137.3	-100.0%
1061 CIP Rcpts	11,679.2	12,510.3	12,510.3	12,510.3	0.0	-12,510.3	-100.0%
Positions:							
Permanent Full Time	93	85	85	85	0	-85	-100.0%
Permanent Part Time	124	100	100	100	0	-100	-100.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,859.8	4,710.8	4,710.8	4,702.3	0.0	-4,702.3	-100.0%
72000 Travel	82.1	6.5	6.5	60.0	0.0	-60.0	-100.0%
73000 Services	125.5	132.2	132.2	132.2	0.0	-132.2	-100.0%
74000 Commodities	124.5	185.0	185.0	140.0	0.0	-140.0	-100.0%
75000 Capital Outlay	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,441.9	5,034.5	5,034.5	5,034.5	0.0	-5,034.5	-100.0%
Funding Sources:							
1004 Gen Fund	139.8	128.7	128.7	128.7	0.0	-128.7	-100.0%
1007 I/A Rcpts	279.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	4,022.3	4,905.8	4,905.8	4,905.8	0.0	-4,905.8	-100.0%
Positions:							
Permanent Full Time	34	34	34	34	0	-34	-100.0%
Permanent Part Time	27	27	27	27	0	-27	-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: Traffic Signal Management (474)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	1,083.2	1,083.2	1,083.2	1,400.0	316.8	29.2%
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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	316.8	29.2%
Funding Sources:							
1004 Gen Fund	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	316.8	29.2%
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: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	12,731.2	12,731.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	517.8	517.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,791.6	2,791.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	8,968.2	8,968.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	71.0	71.0	100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	25,079.8	25,079.8	100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	56.9	56.9	100.0%
1026 Hwy Capitl	0.0	0.0	0.0	0.0	25,022.9	25,022.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	164	164	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,351.8	4,412.1	4,412.1	4,412.1	0.0	-4,412.1	-100.0%
72000 Travel	110.3	73.5	73.5	73.5	0.0	-73.5	-100.0%
73000 Services	919.3	1,188.4	1,188.4	1,188.4	0.0	-1,188.4	-100.0%
74000 Commodities	1,733.2	2,469.2	2,469.2	2,469.2	0.0	-2,469.2	-100.0%
75000 Capital Outlay	30.2	50.0	50.0	50.0	0.0	-50.0	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,144.8	8,193.2	8,193.2	8,193.2	0.0	-8,193.2	-100.0%
Funding Sources:							
1026 Hwy Capitl	6,924.8	8,193.2	8,193.2	8,193.2	0.0	-8,193.2	-100.0%
1061 CIP Rcpts	220.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	72	64	64	64	0	-64	-100.0%
Permanent Part Time	1	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 State Equipment Fleet (2072)

RDU: State Equipment Fleet (369)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	5,987.8	6,320.6	6,320.6	6,320.6	0.0	-6,320.6	-100.0%
72000 Travel	288.3	419.0	419.0	419.0	0.0	-419.0	-100.0%
73000 Services	1,224.3	1,518.2	1,518.2	1,518.2	0.0	-1,518.2	-100.0%
74000 Commodities	3,201.3	2,846.9	2,846.9	2,846.9	0.0	-2,846.9	-100.0%
75000 Capital Outlay	33.4	21.0	21.0	21.0	0.0	-21.0	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,735.1	11,125.7	11,125.7	11,125.7	0.0	-11,125.7	-100.0%
Funding Sources:							
1026 Hwy Capitl	10,610.4	11,125.7	11,125.7	11,125.7	0.0	-11,125.7	-100.0%
1061 CIP Rcpts	124.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	86	81	81	81	0	-81	-100.0%
Permanent Part Time	3	2	2	2	0	-2	-100.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	953.4	1,166.4	1,166.4	1,166.4	0.0	-1,166.4	-100.0%
72000 Travel	9.0	10.6	10.6	10.6	0.0	-10.6	-100.0%
73000 Services	177.9	210.0	210.0	210.0	0.0	-210.0	-100.0%
74000 Commodities	521.3	498.4	498.4	498.4	0.0	-498.4	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,661.6	1,885.4	1,885.4	1,885.4	0.0	-1,885.4	-100.0%
Funding Sources:							
1026 Hwy Capitl	1,640.4	1,885.4	1,885.4	1,885.4	0.0	-1,885.4	-100.0%
1061 CIP Rcpts	21.2	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	0	-17	-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: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	13,906.3	14,544.6	14,544.6	14,544.6	15,265.3	720.7	5.0%
72000 Travel	189.3	121.1	118.6	118.6	118.6	0.0	0.0%
73000 Services	13,596.9	15,472.4	15,101.8	15,101.8	16,309.8	1,208.0	8.0%
74000 Commodities	5,144.0	5,168.8	5,168.8	5,168.8	6,145.8	977.0	18.9%
75000 Capital Outlay	161.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,997.5	35,306.9	34,933.8	34,933.8	37,839.5	2,905.7	8.3%
Funding Sources:							
1002 Fed Rcpts	370.4	457.0	457.0	457.0	469.8	12.8	2.8%
1004 Gen Fund	28,946.8	29,372.3	28,999.2	28,999.2	31,812.7	2,813.5	9.7%
1005 GF/Prgm	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts	40.2	89.6	89.6	89.6	92.3	2.7	3.0%
1027 Int Airprt	472.4	487.0	487.0	487.0	495.6	8.6	1.8%
1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1061 CIP Rcpts	1,867.1	3,375.6	3,375.6	3,375.6	3,437.1	61.5	1.8%
1108 Stat Desig	0.0	103.8	103.8	103.8	107.1	3.3	3.2%
1156 Rcpt Svcs	594.6	715.6	715.6	715.6	718.9	3.3	0.5%
Positions:							
Permanent Full Time	193	185	185	185	188	3	1.6%
Permanent Part Time	9	5	5	5	6	1	20.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	22,153.4	23,128.5	23,128.5	23,128.5	25,576.6	2,448.1	10.6%
72000 Travel	455.0	568.9	555.3	555.3	577.4	22.1	4.0%
73000 Services	16,501.6	17,715.6	17,409.5	17,409.5	18,364.2	954.7	5.5%
74000 Commodities	6,708.6	5,756.7	5,756.7	5,756.7	8,665.5	2,908.8	50.5%
75000 Capital Outlay	145.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	45,964.4	47,169.7	46,850.0	46,850.0	53,183.7	6,333.7	13.5%
Funding Sources:							
1002 Fed Rcpts	381.5	503.9	503.9	503.9	519.2	15.3	3.0%
1004 Gen Fund	39,541.3	40,644.9	40,325.2	40,325.2	46,388.2	6,063.0	15.0%
1005 GF/Prgm	13.0	13.0	13.0	13.0	33.0	20.0	153.8%
1007 I/A Rcpts	462.8	362.5	362.5	362.5	371.6	9.1	2.5%
1026 Hwy Capitl	15.8	15.8	15.8	15.8	15.8	0.0	0.0%
1052 Oil/Haz Fd	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
1061 CIP Rcpts	4,704.3	4,437.8	4,437.8	4,437.8	4,581.7	143.9	3.2%
1108 Stat Desig	5.0	220.4	220.4	220.4	225.6	5.2	2.4%
1156 Rcpt Svcs	840.7	846.4	846.4	846.4	923.6	77.2	9.1%
Positions:							
Permanent Full Time	234	227	227	230	250	20	8.7%
Permanent Part Time	85	79	79	77	77	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: Highways and Aviation (408)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,885.8	5,297.5	5,297.5	5,297.5	5,932.3	634.8	12.0%
72000 Travel	131.9	81.5	79.7	79.7	99.7	20.0	25.1%
73000 Services	3,014.7	3,542.9	3,434.0	3,434.0	3,504.0	70.0	2.0%
74000 Commodities	2,254.1	1,867.8	1,867.8	1,867.8	2,111.8	244.0	13.1%
75000 Capital Outlay	371.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,657.6	10,789.7	10,679.0	10,679.0	11,647.8	968.8	9.1%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
1004 Gen Fund	8,900.9	9,206.7	9,096.0	9,096.0	10,012.3	916.3	10.1%
1007 I/A Rcpts	95.8	90.7	90.7	90.7	93.5	2.8	3.1%
1027 Int Airprt	542.5	564.2	564.2	564.2	576.1	11.9	2.1%
1061 CIP Rcpts	634.3	606.5	606.5	606.5	627.2	20.7	3.4%
1108 Stat Desig	55.7	86.9	86.9	86.9	89.0	2.1	2.4%
1156 Rcpt Svcs	428.4	234.7	234.7	234.7	234.7	0.0	0.0%
Positions:							
Permanent Full Time	64	60	60	60	65	5	8.3%
Permanent Part Time	5	5	5	5	5	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: Highways and Aviation (408)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	221.1	223.5	223.5	223.5	230.7	7.2	3.2%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,571.8	3,495.3	3,495.3	3,495.3	3,515.3	20.0	0.6%
74000 Commodities	12.5	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,805.4	3,818.8	3,818.8	3,818.8	3,846.0	27.2	0.7%
Funding Sources:							
1004 Gen Fund	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts	1,991.6	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1108 Stat Desig	7.0	0.0	0.0	0.0	20.0	20.0	100.0%
1156 Rcpt Svcs	1,706.8	1,718.8	1,718.8	1,718.8	1,726.0	7.2	0.4%
Positions:							
Permanent Full Time	3	3	3	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: Adak Airport (2776)

RDU: Highways and Aviation (408)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	453.7	0.0	9,445.2	9,445.2	0.0	-9,445.2	-100.0%
74000 Commodities	72.2	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	554.9	0.0	9,445.2	9,445.2	0.0	-9,445.2	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	9,445.2	9,445.2	0.0	-9,445.2	-100.0%
1190 Adak Ops	554.9	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: International Airports (189)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,823.6	4,115.8	4,115.8	4,115.8	0.0	-4,115.8	-100.0%
72000 Travel	43.1	33.3	33.3	33.3	0.0	-33.3	-100.0%
73000 Services	2,234.1	2,693.7	2,693.7	2,693.7	0.0	-2,693.7	-100.0%
74000 Commodities	162.0	217.8	217.8	217.8	0.0	-217.8	-100.0%
75000 Capital Outlay	369.0	58.5	58.5	58.5	0.0	-58.5	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,631.8	7,119.1	7,119.1	7,119.1	0.0	-7,119.1	-100.0%
Funding Sources:							
1027 Int Airprt	5,975.7	6,435.1	6,435.1	6,435.1	0.0	-6,435.1	-100.0%
1061 CIP Rcpts	656.1	684.0	684.0	684.0	0.0	-684.0	-100.0%
Positions:							
Permanent Full Time	52	52	52	52	0	-52	-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: International Airport Systems Office (1649)

RDU: International Airports (189)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	231.8	278.5	278.5	286.0	0.0	-286.0	-100.0%
72000 Travel	9.7	23.0	23.0	23.0	0.0	-23.0	-100.0%
73000 Services	132.8	280.4	280.4	272.9	0.0	-272.9	-100.0%
74000 Commodities	1.5	4.1	4.1	4.1	0.0	-4.1	-100.0%
75000 Capital Outlay	0.0	10.8	10.8	10.8	0.0	-10.8	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	375.8	596.8	596.8	596.8	0.0	-596.8	-100.0%
Funding Sources:							
1027 Int Airprt	375.8	596.8	596.8	596.8	0.0	-596.8	-100.0%
Positions:							
Permanent Full Time	3	4	4	4	0	-4	-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: International Airports (189)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	6,841.3	7,169.7	7,169.7	7,099.1	0.0	-7,099.1	-100.0%
72000 Travel	6.2	27.0	27.0	27.0	0.0	-27.0	-100.0%
73000 Services	4,862.5	8,204.7	8,204.7	8,204.7	0.0	-8,204.7	-100.0%
74000 Commodities	880.5	634.3	634.3	634.3	0.0	-634.3	-100.0%
75000 Capital Outlay	41.7	93.0	93.0	93.0	0.0	-93.0	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,632.2	16,128.7	16,128.7	16,058.1	0.0	-16,058.1	-100.0%
Funding Sources:							
1027 Int Airprt	12,632.2	16,128.7	16,128.7	16,058.1	0.0	-16,058.1	-100.0%
Positions:							
Permanent Full Time	118	118	118	117	0	-117	-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: International Airports (189)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	5,790.0	6,312.4	6,312.4	6,383.0	0.0	-6,383.0	-100.0%
72000 Travel	2.9	8.5	8.5	8.5	0.0	-8.5	-100.0%
73000 Services	908.9	782.6	782.6	782.6	0.0	-782.6	-100.0%
74000 Commodities	2,304.6	2,575.3	2,575.3	2,575.3	0.0	-2,575.3	-100.0%
75000 Capital Outlay	155.4	18.0	18.0	18.0	0.0	-18.0	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,161.8	9,696.8	9,696.8	9,767.4	0.0	-9,767.4	-100.0%
Funding Sources:							
1027 Int Airprt	9,105.6	9,626.8	9,626.8	9,697.4	0.0	-9,697.4	-100.0%
1061 CIP Rcpts	56.2	70.0	70.0	70.0	0.0	-70.0	-100.0%
Positions:							
Permanent Full Time	82	82	82	83	0	-83	-100.0%
Permanent Part Time	10	13	13	13	0	-13	-100.0%
Non Permanent	9	9	9	9	0	-9	-100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: International Airports (189)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,644.0	1,812.1	1,812.1	1,812.1	0.0	-1,812.1	-100.0%
72000 Travel	6.1	10.0	10.0	10.0	0.0	-10.0	-100.0%
73000 Services	447.8	449.9	449.9	449.9	0.0	-449.9	-100.0%
74000 Commodities	101.2	91.0	91.0	91.0	0.0	-91.0	-100.0%
75000 Capital Outlay	2.7	65.0	65.0	65.0	0.0	-65.0	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,201.8	2,428.0	2,428.0	2,428.0	0.0	-2,428.0	-100.0%
Funding Sources:							
1027 Int Airprt	2,201.8	2,428.0	2,428.0	2,428.0	0.0	-2,428.0	-100.0%
Positions:							
Permanent Full Time	26	28	28	28	0	-28	-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: International Airports (189)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	5,290.7	5,768.3	5,645.3	5,645.3	0.0	-5,645.3	-100.0%
72000 Travel	31.6	12.0	12.0	12.0	0.0	-12.0	-100.0%
73000 Services	1,136.9	3,124.4	3,124.4	3,124.4	0.0	-3,124.4	-100.0%
74000 Commodities	199.4	225.0	225.0	225.0	0.0	-225.0	-100.0%
75000 Capital Outlay	80.7	58.0	58.0	58.0	0.0	-58.0	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,739.3	9,187.7	9,064.7	9,064.7	0.0	-9,064.7	-100.0%
Funding Sources:							
1002 Fed Rcpts	613.0	2,348.7	2,341.2	2,341.2	0.0	-2,341.2	-100.0%
1027 Int Airprt	6,097.3	6,839.0	6,723.5	6,723.5	0.0	-6,723.5	-100.0%
1061 CIP Rcpts	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	63	62	62	70	0	-70	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	859.9	987.8	987.8	1,069.4	0.0	-1,069.4	-100.0%
72000 Travel	13.8	15.9	15.9	17.9	0.0	-17.9	-100.0%
73000 Services	482.6	524.2	524.2	526.2	0.0	-526.2	-100.0%
74000 Commodities	47.7	69.2	69.2	74.2	0.0	-74.2	-100.0%
75000 Capital Outlay	5.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,409.6	1,597.1	1,597.1	1,687.7	0.0	-1,687.7	-100.0%
Funding Sources:							
1027 Int Airprt	1,379.9	1,567.4	1,567.4	1,658.0	0.0	-1,658.0	-100.0%
1061 CIP Rcpts	29.7	29.7	29.7	29.7	0.0	-29.7	-100.0%
Positions:							
Permanent Full Time	13	12	12	13	0	-13	-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 Facilities (2468)

RDU: International Airports (189)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,381.1	1,545.1	1,545.1	1,545.1	0.0	-1,545.1	-100.0%
72000 Travel	1.2	2.4	2.4	2.4	0.0	-2.4	-100.0%
73000 Services	897.7	829.0	829.0	829.0	0.0	-829.0	-100.0%
74000 Commodities	221.4	204.4	204.4	204.4	0.0	-204.4	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,501.4	2,580.9	2,580.9	2,580.9	0.0	-2,580.9	-100.0%
Funding Sources:							
1027 Int Airprt	2,501.4	2,580.9	2,580.9	2,580.9	0.0	-2,580.9	-100.0%
Positions:							
Permanent Full Time	22	22	22	22	0	-22	-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 Field and Equipment Maintenance (615)

RDU: International Airports (189)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,065.6	2,250.3	2,250.3	2,250.3	0.0	-2,250.3	-100.0%
72000 Travel	4.0	7.0	7.0	7.0	0.0	-7.0	-100.0%
73000 Services	112.5	134.8	134.8	134.8	0.0	-134.8	-100.0%
74000 Commodities	842.7	661.8	661.8	661.8	0.0	-661.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,024.8	3,053.9	3,053.9	3,053.9	0.0	-3,053.9	-100.0%
Funding Sources:							
1027 Int Airprt	3,024.8	3,053.9	3,053.9	3,053.9	0.0	-3,053.9	-100.0%
Positions:							
Permanent Full Time	27	25	25	25	0	-25	-100.0%
Permanent Part Time	4	4	4	4	0	-4	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,314.3	1,394.4	1,394.4	1,394.4	0.0	-1,394.4	-100.0%
72000 Travel	7.1	15.0	15.0	15.0	0.0	-15.0	-100.0%
73000 Services	86.0	96.3	96.3	96.3	0.0	-96.3	-100.0%
74000 Commodities	31.6	62.0	62.0	62.0	0.0	-62.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,439.0	1,567.7	1,567.7	1,567.7	0.0	-1,567.7	-100.0%
Funding Sources:							
1027 Int Airprt	1,439.0	1,567.7	1,567.7	1,567.7	0.0	-1,567.7	-100.0%
Positions:							
Permanent Full Time	16	16	16	16	0	-16	-100.0%
Permanent Part Time	4	3	3	3	0	-3	-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: International Airports (189)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,435.6	2,646.5	2,591.2	2,506.6	0.0	-2,506.6	-100.0%
72000 Travel	6.1	10.0	10.0	8.0	0.0	-8.0	-100.0%
73000 Services	34.9	73.8	73.8	72.8	0.0	-72.8	-100.0%
74000 Commodities	132.4	140.9	140.9	137.9	0.0	-137.9	-100.0%
75000 Capital Outlay	18.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,627.4	2,871.2	2,815.9	2,725.3	0.0	-2,725.3	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	20.0	20.0	20.0	0.0	-20.0	-100.0%
1027 Int Airprt	2,607.2	2,851.2	2,795.9	2,705.3	0.0	-2,705.3	-100.0%
1061 CIP Rcpts	20.2	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	30	27	27	26	0	-26	-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 Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	4,253.2	4,253.2	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	2,893.7	2,893.7	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	7,456.5	7,456.5	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	6,753.5	6,753.5	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	703.0	703.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	52	52	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	7,353.5	7,353.5	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	8,204.7	8,204.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	634.3	634.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	93.0	93.0	100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	16,312.5	16,312.5	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	16,312.5	16,312.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	117	117	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	6,598.1	6,598.1	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	982.6	982.6	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	10,182.5	10,182.5	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	10,182.5	10,182.5	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	83	83	100.0%
Permanent Part Time	0	0	0	0	13	13	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,886.5	1,886.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	449.9	449.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	91.0	91.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	65.0	65.0	100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,502.4	2,502.4	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	2,502.4	2,502.4	100.0%
Positions:							
Permanent Full Time	0	0	0	0	28	28	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5,675.9	5,675.9	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	3,124.4	3,124.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	225.0	225.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	58.0	58.0	100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	9,095.3	9,095.3	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,343.0	2,343.0	100.0%
1027 Int Airprt	0.0	0.0	0.0	0.0	6,752.3	6,752.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	70	70	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 Administration (619)

RDU: Fairbanks International Airport (529)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	962.2	962.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	17.9	17.9	100.0%
73000 Services	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,540.1	1,540.1	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	1,510.4	1,510.4	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	29.7	29.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	12	12	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 Facilities (2468)

RDU: Fairbanks International Airport (529)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,587.0	1,587.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	2.4	2.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	859.5	859.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	204.4	204.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,653.3	2,653.3	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	2,653.3	2,653.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	22	22	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 Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,325.4	2,325.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	7.0	7.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	134.8	134.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	719.8	719.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,187.0	3,187.0	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	3,187.0	3,187.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	25	25	100.0%
Permanent Part Time	0	0	0	0	4	4	100.0%
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 (529)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,406.0	1,406.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	90.0	90.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,561.0	1,561.0	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	1,561.0	1,561.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	15	15	100.0%
Permanent Part Time	0	0	0	0	3	3	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 (529)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,454.6	2,454.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	130.9	130.9	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,643.5	2,643.5	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
1027 Int Airprt	0.0	0.0	0.0	0.0	2,623.5	2,623.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	26	26	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: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	50,475.5	51,236.0	51,236.0	51,236.0	52,905.8	1,669.8	3.3%
72000 Travel	678.5	448.8	448.8	448.8	448.8	0.0	0.0%
73000 Services	8,552.2	7,007.6	7,007.6	7,007.6	7,007.6	0.0	0.0%
74000 Commodities	16,431.1	14,067.9	14,067.9	14,067.9	14,067.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	76,137.3	72,760.3	72,760.3	72,760.3	74,430.1	1,669.8	2.3%
Funding Sources:							
1007 I/A Rcpts	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	932.6	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy	75,204.3	72,760.3	72,760.3	72,760.3	74,430.1	1,669.8	2.3%
Positions:							
Permanent Full Time	646	598	598	598	598	0	0.0%
Permanent Part Time	147	147	147	147	147	0	0.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,838.7	1,957.8	1,957.8	1,957.8	2,023.6	65.8	3.4%
72000 Travel	38.6	45.1	45.1	45.1	45.1	0.0	0.0%
73000 Services	86.2	107.5	107.5	107.5	107.5	0.0	0.0%
74000 Commodities	105.7	155.2	155.2	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,069.2	2,265.6	2,265.6	2,265.6	2,331.4	65.8	2.9%
Funding Sources:							
1061 CIP Rcpts	1,381.5	1,459.5	1,459.5	1,459.5	1,505.9	46.4	3.2%
1076 Marine Hwy	687.7	806.1	806.1	806.1	825.5	19.4	2.4%
Positions:							
Permanent Full Time	21	21	21	21	20	-1	-4.8%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	185.6	710.0	710.0	710.0	710.0	0.0	0.0%
73000 Services	720.1	370.0	370.0	370.0	370.0	0.0	0.0%
74000 Commodities	609.6	618.4	618.4	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,515.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Funding Sources:							
1076 Marine Hwy	1,515.3	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,212.7	1,354.4	1,354.4	1,354.4	1,414.9	60.5	4.5%
72000 Travel	22.9	30.8	30.8	30.8	30.8	0.0	0.0%
73000 Services	576.5	858.9	858.9	858.9	1,358.9	500.0	58.2%
74000 Commodities	12.9	22.7	22.7	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,825.0	2,266.8	2,266.8	2,266.8	2,827.3	560.5	24.7%
Funding Sources:							
1076 Marine Hwy	1,825.0	2,266.8	2,266.8	2,266.8	2,827.3	560.5	24.7%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	9	9	9	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,892.0	2,892.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	19.3	19.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,039.9	2,039.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	43.9	43.9	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,995.1	4,995.1	100.0%
Funding Sources:							
1076 Marine Hwy	0.0	0.0	0.0	0.0	4,995.1	4,995.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	26	26	100.0%
Permanent Part Time	0	0	0	0	23	23	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,728.6	2,109.4	2,109.4	2,109.4	0.0	-2,109.4	-100.0%
72000 Travel	12.5	15.3	15.3	15.3	0.0	-15.3	-100.0%
73000 Services	1,211.8	1,207.0	1,207.0	1,207.0	0.0	-1,207.0	-100.0%
74000 Commodities	39.7	36.4	36.4	36.4	0.0	-36.4	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,992.6	3,368.1	3,368.1	3,368.1	0.0	-3,368.1	-100.0%
Funding Sources:							
1076 Marine Hwy	2,992.6	3,368.1	3,368.1	3,368.1	0.0	-3,368.1	-100.0%
Positions:							
Permanent Full Time	20	20	20	19	0	-19	-100.0%
Permanent Part Time	17	17	17	18	0	-18	-100.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	313.7	330.5	330.5	330.5	0.0	-330.5	-100.0%
72000 Travel	5.0	4.0	4.0	4.0	0.0	-4.0	-100.0%
73000 Services	896.9	832.9	832.9	832.9	0.0	-832.9	-100.0%
74000 Commodities	10.1	7.5	7.5	7.5	0.0	-7.5	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,225.7	1,174.9	1,174.9	1,174.9	0.0	-1,174.9	-100.0%
Funding Sources:							
1076 Marine Hwy	1,225.7	1,174.9	1,174.9	1,174.9	0.0	-1,174.9	-100.0%
Positions:							
Permanent Full Time	3	3	3	3	0	-3	-100.0%
Permanent Part Time	3	3	3	3	0	-3	-100.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,503.8	1,690.9	1,690.9	1,690.9	1,745.8	54.9	3.2%
72000 Travel	35.2	41.9	41.9	41.9	41.9	0.0	0.0%
73000 Services	52.2	45.0	45.0	45.0	45.0	0.0	0.0%
74000 Commodities	33.8	43.1	43.1	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,625.0	1,820.9	1,820.9	1,820.9	1,875.8	54.9	3.0%
Funding Sources:							
1061 CIP Rcpts	85.5	81.9	81.9	81.9	84.2	2.3	2.8%
1076 Marine Hwy	1,539.5	1,739.0	1,739.0	1,739.0	1,791.6	52.6	3.0%
Positions:							
Permanent Full Time	20	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%