

Component Detail

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	784.9	732.2	787.4	684.8	684.8	0.0	0.0%
72000 Travel	94.8	46.6	94.9	46.6	46.6	0.0	0.0%
73000 Services	102.4	99.5	106.8	99.5	99.5	0.0	0.0%
74000 Commodities	4.8	9.4	9.6	9.4	9.4	0.0	0.0%
75000 Capital Outlay	2.5	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	-47.4	0.0	0.0	0.0	0.0	0.0%
Totals	989.4	840.3	998.7	840.3	840.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	821.4	662.2	822.7	662.2	662.2	0.0	0.0%
1007 I/A Rcpts	41.1	72.2	49.1	72.2	72.2	0.0	0.0%
1026 Hwy Capitl	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
1027 Int Airprt	93.9	93.9	93.9	93.9	93.9	0.0	0.0%
1053 Invst Loss	1.0	0.0	1.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	20.0	0.0	20.0	0.0	0.0	0.0	0.0%
GF Totals	821.4	662.2	822.7	662.2	662.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	168.0	178.1	176.0	178.1	178.1	0.0	0.0%
Positions:							
Permanent Full Time	10	9	10	8	8	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Unallocated Reduction (1785)

RDU: Administration and Support (333)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	-1,184.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-112.3	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-1,296.9	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	-1,296.9	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	-1,296.9	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	370.3	0.0	370.3	421.9	51.6	13.9%
72000 Travel	0.0	10.0	0.0	10.0	12.0	2.0	20.0%
73000 Services	0.0	11.1	0.0	11.1	35.1	24.0	216.2%
74000 Commodities	0.0	2.9	0.0	2.9	6.9	4.0	137.9%
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	394.3	0.0	394.3	475.9	81.6	20.7%
Funding Sources:							
1004 Gen Fund	0.0	266.0	0.0	266.0	266.0	0.0	0.0%
1007 I/A Rcpts	0.0	1.9	0.0	1.9	41.9	40.0	2105.3%
1026 Hwy Capitl	0.0	33.6	0.0	33.6	33.6	0.0	0.0%
1027 Int Airprt	0.0	34.7	0.0	34.7	34.7	0.0	0.0%
1061 CIP Rcpts	0.0	58.1	0.0	58.1	99.7	41.6	71.6%
GF Totals	0.0	266.0	0.0	266.0	266.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	128.3	0.0	128.3	209.9	81.6	63.6%
Positions:							
Permanent Full Time	0	5	0	5	6	1	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: Y2K Appropriation (2419)

RDU: Administration and Support (333)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	9.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.4	0.0	600.0	512.8	0.0	-512.8	-100.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	76.8	0.0	75.0	75.0	0.0	-75.0	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	87.2	0.0	675.0	587.8	0.0	-587.8	-100.0%
Funding Sources:							
1002 Fed Rcpts	79.3	0.0	614.0	534.7	0.0	-534.7	-100.0%
1026 Hwy Capitl	0.0	0.0	6.8	6.8	0.0	-6.8	-100.0%
1076 Marine Hwy	7.9	0.0	54.2	46.3	0.0	-46.3	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	79.3	0.0	614.0	534.7	0.0	-534.7	-100.0%
Other Totals	7.9	0.0	61.0	53.1	0.0	-53.1	-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: Equal Employment and Civil Rights (2331)

RDU: Equal Employment and Civil Rights (345)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	455.9	522.2	506.8	520.7	500.7	-20.0	-3.8%
72000 Travel	7.7	4.4	7.7	4.4	4.4	0.0	0.0%
73000 Services	29.5	41.9	31.1	41.9	41.9	0.0	0.0%
74000 Commodities	8.7	6.0	8.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	10.7	0.0	10.5	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	512.5	574.5	564.1	573.0	553.0	-20.0	-3.5%
Funding Sources:							
1004 Gen Fund	298.6	302.6	299.7	301.1	301.1	0.0	0.0%
1007 I/A Rcpts	11.6	22.0	13.7	22.0	2.0	-20.0	-90.9%
1053 Invst Loss	0.8	0.0	0.8	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	201.5	249.9	249.9	249.9	249.9	0.0	0.0%
GF Totals	298.6	302.6	299.7	301.1	301.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	213.9	271.9	264.4	271.9	251.9	-20.0	-7.4%
Positions:							
Permanent Full Time	8	8	8	8	8	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 Administrative Services (537)

RDU: Administrative Services (361)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	1,652.1	0.0	1,646.4	1,584.8	-61.6	-3.7%
72000 Travel	0.0	21.0	0.0	21.0	21.0	0.0	0.0%
73000 Services	0.0	120.1	0.0	120.1	120.1	0.0	0.0%
74000 Commodities	0.0	19.6	0.0	19.6	19.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,812.8	0.0	1,807.1	1,745.5	-61.6	-3.4%
Funding Sources:							
1004 Gen Fund	0.0	1,175.4	0.0	1,169.7	1,144.7	-25.0	-2.1%
1026 Hwy Capitl	0.0	91.8	0.0	91.8	91.8	0.0	0.0%
1027 Int Airprt	0.0	84.5	0.0	84.5	84.5	0.0	0.0%
1061 CIP Rcpts	0.0	329.6	0.0	329.6	329.6	0.0	0.0%
1076 Marine Hwy	0.0	131.5	0.0	131.5	94.9	-36.6	-27.8%
GF Totals	0.0	1,175.4	0.0	1,169.7	1,144.7	-25.0	-2.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	637.4	0.0	637.4	600.8	-36.6	-5.7%
Positions:							
Permanent Full Time	0	28	0	28	26	-2	-7.1%
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: Statewide Information Systems (540)

RDU: Administrative Services (361)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	1,162.8	0.0	1,169.0	1,169.0	0.0	0.0%
72000 Travel	0.0	17.9	0.0	17.9	17.9	0.0	0.0%
73000 Services	0.0	648.2	0.0	648.2	648.2	0.0	0.0%
74000 Commodities	0.0	48.0	0.0	41.6	41.6	0.0	0.0%
75000 Capital Outlay	0.0	12.7	0.0	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	0.0	1,889.6	0.0	1,889.4	1,889.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	50.3	0.0	50.3	50.3	0.0	0.0%
1004 Gen Fund	0.0	1,321.3	0.0	1,321.1	1,321.1	0.0	0.0%
1007 I/A Rcpts	0.0	150.0	0.0	150.0	150.0	0.0	0.0%
1061 CIP Rcpts	0.0	368.0	0.0	368.0	368.0	0.0	0.0%
GF Totals	0.0	1,321.3	0.0	1,321.1	1,321.1	0.0	0.0%
Federal Totals	0.0	50.3	0.0	50.3	50.3	0.0	0.0%
Other Totals	0.0	518.0	0.0	518.0	518.0	0.0	0.0%
Positions:							
Permanent Full Time	0	16	0	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	3,180.7	0.0	3,167.8	3,229.4	61.6	1.9%
72000 Travel	0.0	5.8	0.0	5.8	5.8	0.0	0.0%
73000 Services	0.0	144.0	0.0	144.0	144.0	0.0	0.0%
74000 Commodities	0.0	64.4	0.0	64.4	71.9	7.5	11.6%
75000 Capital Outlay	0.0	7.5	0.0	7.5	0.0	-7.5	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,402.4	0.0	3,389.5	3,451.1	61.6	1.8%
Funding Sources:							
1004 Gen Fund	0.0	1,370.8	0.0	1,357.9	1,382.9	25.0	1.8%
1005 GF/Prgm	0.0	153.3	0.0	153.3	153.3	0.0	0.0%
1026 Hwy Capitl	0.0	288.0	0.0	288.0	288.0	0.0	0.0%
1027 Int Airprt	0.0	524.6	0.0	524.6	524.6	0.0	0.0%
1061 CIP Rcpts	0.0	227.3	0.0	227.3	227.3	0.0	0.0%
1076 Marine Hwy	0.0	830.1	0.0	830.1	866.7	36.6	4.4%
1108 Stat Desig	0.0	8.3	0.0	8.3	8.3	0.0	0.0%
GF Totals	0.0	1,524.1	0.0	1,511.2	1,536.2	25.0	1.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,878.3	0.0	1,878.3	1,914.9	36.6	1.9%
Positions:							
Permanent Full Time	0	64	0	64	66	2	3.1%
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: State Equipment Fleet Administration (2358)

RDU: Administrative Services (361)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	748.9	0.0	748.9	807.5	58.6	7.8%
72000 Travel	0.0	14.7	0.0	14.7	14.7	0.0	0.0%
73000 Services	0.0	139.0	0.0	139.0	139.0	0.0	0.0%
74000 Commodities	0.0	1,366.5	0.0	1,366.5	1,371.7	5.2	0.4%
75000 Capital Outlay	0.0	5.2	0.0	5.2	0.0	-5.2	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,274.3	0.0	2,274.3	2,332.9	58.6	2.6%
Funding Sources:							
1007 I/A Rcpts	0.0	15.3	0.0	15.3	15.3	0.0	0.0%
1026 Hwy Capitl	0.0	2,259.0	0.0	2,259.0	2,317.6	58.6	2.6%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2,274.3	0.0	2,274.3	2,332.9	58.6	2.6%
Positions:							
Permanent Full Time	0	13	0	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: Statewide Internal Review (534)

RDU: Statewide Internal Review (168)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	559.4	0.0	653.0	0.0	0.0	0.0	0.0%
72000 Travel	7.1	0.0	13.2	0.0	0.0	0.0	0.0%
73000 Services	26.1	0.0	24.9	0.0	0.0	0.0	0.0%
74000 Commodities	3.7	0.0	11.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	8.0	0.0	2.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	604.3	0.0	704.6	0.0	0.0	0.0	0.0%
Funding Sources:							
1003 G/F Match	74.3	0.0	74.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	55.0	0.0	56.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	15.0	0.0	21.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	62.9	0.0	62.9	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	397.0	0.0	489.9	0.0	0.0	0.0	0.0%
GF Totals	129.3	0.0	130.7	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	475.0	0.0	573.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	0	9	0	0	0	0.0%
Permanent Part Time	1	0	1	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	644.5	0.0	644.5	644.5	0.0	0.0%
72000 Travel	0.0	13.2	0.0	13.2	13.2	0.0	0.0%
73000 Services	0.0	19.8	0.0	19.5	25.5	6.0	30.8%
74000 Commodities	0.0	7.0	0.0	7.0	26.5	19.5	278.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	684.5	0.0	684.2	709.7	25.5	3.7%
Funding Sources:							
1003 G/F Match	0.0	74.8	0.0	74.8	74.8	0.0	0.0%
1004 Gen Fund	0.0	56.9	0.0	56.6	56.6	0.0	0.0%
1027 Int Airprt	0.0	62.9	0.0	62.9	62.9	0.0	0.0%
1061 CIP Rcpts	0.0	489.9	0.0	489.9	515.4	25.5	5.2%
GF Totals	0.0	131.7	0.0	131.4	131.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	552.8	0.0	552.8	578.3	25.5	4.6%
Positions:							
Permanent Full Time	0	9	0	9	9	0	0.0%
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: Central Region Support Services (2292)

RDU: Regional Support Services (366)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	692.3	0.0	688.9	688.9	0.0	0.0%
72000 Travel	0.0	3.1	0.0	3.1	3.1	0.0	0.0%
73000 Services	0.0	65.0	0.0	65.0	65.0	0.0	0.0%
74000 Commodities	0.0	21.1	0.0	21.1	21.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	781.5	0.0	778.1	778.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	689.6	0.0	686.2	686.2	0.0	0.0%
1026 Hwy Capitl	0.0	33.3	0.0	33.3	33.3	0.0	0.0%
1027 Int Airprt	0.0	58.6	0.0	58.6	58.6	0.0	0.0%
GF Totals	0.0	689.6	0.0	686.2	686.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	91.9	0.0	91.9	91.9	0.0	0.0%
Positions:							
Permanent Full Time	0	12	0	12	12	0	0.0%
Permanent Part Time	0	2	0	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	953.5	0.0	949.8	970.4	20.6	2.2%
72000 Travel	0.0	13.0	0.0	13.0	13.0	0.0	0.0%
73000 Services	0.0	80.1	0.0	80.1	80.1	0.0	0.0%
74000 Commodities	0.0	19.7	0.0	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,066.3	0.0	1,062.6	1,083.2	20.6	1.9%
Funding Sources:							
1004 Gen Fund	0.0	767.3	0.0	763.6	763.6	0.0	0.0%
1007 I/A Rcpts	0.0	3.7	0.0	3.7	3.7	0.0	0.0%
1026 Hwy Capitl	0.0	137.5	0.0	137.5	137.5	0.0	0.0%
1027 Int Airprt	0.0	88.2	0.0	88.2	88.2	0.0	0.0%
1061 CIP Rcpts	0.0	69.6	0.0	69.6	90.2	20.6	29.6%
GF Totals	0.0	767.3	0.0	763.6	763.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	299.0	0.0	299.0	319.6	20.6	6.9%
Positions:							
Permanent Full Time	0	16	0	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	1,808.2	0.0	1,805.9	1,805.9	0.0	0.0%
72000 Travel	0.0	15.0	0.0	15.0	15.0	0.0	0.0%
73000 Services	0.0	261.1	0.0	261.1	261.1	0.0	0.0%
74000 Commodities	0.0	45.5	0.0	45.5	53.0	7.5	16.5%
75000 Capital Outlay	0.0	7.5	0.0	7.5	0.0	-7.5	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,137.3	0.0	2,135.0	2,135.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	467.0	0.0	464.7	464.7	0.0	0.0%
1026 Hwy Capitl	0.0	46.7	0.0	46.7	46.7	0.0	0.0%
1061 CIP Rcpts	0.0	293.5	0.0	293.5	293.5	0.0	0.0%
1076 Marine Hwy	0.0	1,330.1	0.0	1,330.1	1,330.1	0.0	0.0%
GF Totals	0.0	467.0	0.0	464.7	464.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,670.3	0.0	1,670.3	1,670.3	0.0	0.0%
Positions:							
Permanent Full Time	0	31	0	31	31	0	0.0%
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: Statewide Administrative Services (169)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,758.5	0.0	1,759.0	0.0	0.0	0.0	0.0%
72000 Travel	24.8	0.0	24.0	0.0	0.0	0.0	0.0%
73000 Services	124.2	0.0	128.6	0.0	0.0	0.0	0.0%
74000 Commodities	15.6	0.0	22.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	8.4	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	1,931.5	0.0	1,933.7	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,222.5	0.0	1,224.7	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	125.4	0.0	125.4	0.0	0.0	0.0	0.0%
1027 Int Airprt	119.2	0.0	119.2	0.0	0.0	0.0	0.0%
1053 Invst Loss	3.3	0.0	3.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	329.6	0.0	329.6	0.0	0.0	0.0	0.0%
1076 Marine Hwy	131.5	0.0	131.5	0.0	0.0	0.0	0.0%
GF Totals	1,222.5	0.0	1,224.7	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	709.0	0.0	709.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	0	31	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 Information Systems (540)

RDU: Statewide Administrative Services (169)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,125.3	0.0	1,212.5	0.0	0.0	0.0	0.0%
72000 Travel	19.9	0.0	17.9	0.0	0.0	0.0	0.0%
73000 Services	731.6	0.0	724.1	0.0	0.0	0.0	0.0%
74000 Commodities	12.0	0.0	48.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	55.5	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	1,944.3	0.0	2,032.5	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	50.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,440.3	0.0	1,455.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	156.8	0.0	156.8	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.5	0.0	1.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	345.7	0.0	368.0	0.0	0.0	0.0	0.0%
GF Totals	1,440.3	0.0	1,455.9	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	50.3	0.0	0.0	0.0	0.0%
Other Totals	504.0	0.0	526.3	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	0	16	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: Regional Administrative Services (2287)

RDU: Statewide Administrative Services (169)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,754.9	0.0	2,820.9	0.0	0.0	0.0	0.0%
72000 Travel	15.1	0.0	4.8	0.0	0.0	0.0	0.0%
73000 Services	128.6	0.0	111.0	0.0	0.0	0.0	0.0%
74000 Commodities	32.5	0.0	59.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.2	0.0	7.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,936.3	0.0	3,003.6	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,303.3	0.0	1,305.6	0.0	0.0	0.0	0.0%
1005 GF/Prgm	85.7	0.0	150.7	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	288.0	0.0	288.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	198.2	0.0	198.2	0.0	0.0	0.0	0.0%
1053 Invst Loss	3.7	0.0	3.7	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	227.3	0.0	227.3	0.0	0.0	0.0	0.0%
1076 Marine Hwy	830.1	0.0	830.1	0.0	0.0	0.0	0.0%
GF Totals	1,389.0	0.0	1,456.3	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	1,547.3	0.0	1,547.3	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	58	0	58	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 Administration (2358)

RDU: Statewide Administrative Services (169)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	705.1	0.0	748.9	0.0	0.0	0.0	0.0%
72000 Travel	9.5	0.0	14.7	0.0	0.0	0.0	0.0%
73000 Services	80.3	0.0	139.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,346.6	0.0	1,366.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	3.1	0.0	5.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,144.6	0.0	2,274.3	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	15.3	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	2,144.6	0.0	2,259.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,144.6	0.0	2,274.3	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	0	13	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 Aviation (1811)

RDU: Statewide Aviation (367)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	512.0	0.0	511.1	563.4	52.3	10.2%
72000 Travel	0.0	21.3	0.0	21.3	21.3	0.0	0.0%
73000 Services	0.0	92.5	0.0	92.5	69.7	-22.8	-24.6%
74000 Commodities	0.0	5.7	0.0	5.7	5.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	631.5	0.0	630.6	660.1	29.5	4.7%
Funding Sources:							
1004 Gen Fund	0.0	191.9	0.0	191.0	191.0	0.0	0.0%
1005 GF/Prgm	0.0	223.4	0.0	223.4	252.9	29.5	13.2%
1027 Int Airprt	0.0	14.5	0.0	14.5	14.5	0.0	0.0%
1061 CIP Rcpts	0.0	201.7	0.0	201.7	201.7	0.0	0.0%
GF Totals	0.0	415.3	0.0	414.4	443.9	29.5	7.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	216.2	0.0	216.2	216.2	0.0	0.0%
Positions:							
Permanent Full Time	0	7	0	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 Support Services (2292)

RDU: Central Region Support Services (302)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	676.9	0.0	677.4	0.0	0.0	0.0	0.0%
72000 Travel	8.3	0.0	8.1	0.0	0.0	0.0	0.0%
73000 Services	50.4	0.0	58.0	0.0	0.0	0.0	0.0%
74000 Commodities	32.4	0.0	28.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.3	0.0	5.0	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	775.3	0.0	776.6	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	682.4	0.0	683.7	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	33.3	0.0	33.3	0.0	0.0	0.0	0.0%
1027 Int Airprt	58.6	0.0	58.6	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.0	0.0	1.0	0.0	0.0	0.0	0.0%
GF Totals	682.4	0.0	683.7	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	92.9	0.0	92.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	0	12	0	0	0	0.0%
Permanent Part Time	2	0	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Planning (557)

RDU: Planning (365)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	1,087.1	0.0	1,087.1	1,122.1	35.0	3.2%
72000 Travel	0.0	7.4	0.0	7.4	7.4	0.0	0.0%
73000 Services	0.0	40.0	0.0	40.0	40.0	0.0	0.0%
74000 Commodities	0.0	13.8	0.0	13.8	13.8	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	1,148.3	0.0	1,148.3	1,183.3	35.0	3.0%
Funding Sources:							
1004 Gen Fund	0.0	126.4	0.0	126.4	126.4	0.0	0.0%
1061 CIP Rcpts	0.0	1,021.9	0.0	1,021.9	1,056.9	35.0	3.4%
GF Totals	0.0	126.4	0.0	126.4	126.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,021.9	0.0	1,021.9	1,056.9	35.0	3.4%
Positions:							
Permanent Full Time	0	17	0	17	18	1	5.9%
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	2,387.1	0.0	2,387.1	2,352.1	-35.0	-1.5%
72000 Travel	0.0	7.4	0.0	5.3	5.3	0.0	0.0%
73000 Services	0.0	27.0	0.0	27.0	27.0	0.0	0.0%
74000 Commodities	0.0	14.1	0.0	14.1	14.1	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	-2.1	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,433.5	0.0	2,433.5	2,398.5	-35.0	-1.4%
Funding Sources:							
1004 Gen Fund	0.0	96.3	0.0	96.3	96.3	0.0	0.0%
1007 I/A Rcpts	0.0	17.0	0.0	17.0	17.0	0.0	0.0%
1027 Int Airprt	0.0	17.5	0.0	17.5	17.5	0.0	0.0%
1061 CIP Rcpts	0.0	2,302.7	0.0	2,302.7	2,267.7	-35.0	-1.5%
GF Totals	0.0	96.3	0.0	96.3	96.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2,337.2	0.0	2,337.2	2,302.2	-35.0	-1.5%
Positions:							
Permanent Full Time	0	36	0	36	35	-1	-2.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	1,089.6	0.0	1,089.6	1,089.6	0.0	0.0%
72000 Travel	0.0	15.2	0.0	15.2	15.2	0.0	0.0%
73000 Services	0.0	50.7	0.0	50.7	50.7	0.0	0.0%
74000 Commodities	0.0	6.5	0.0	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	0.0	1,162.0	0.0	1,162.0	1,162.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	86.2	0.0	86.2	86.2	0.0	0.0%
1007 I/A Rcpts	0.0	53.2	0.0	53.2	53.2	0.0	0.0%
1061 CIP Rcpts	0.0	1,022.6	0.0	1,022.6	1,022.6	0.0	0.0%
GF Totals	0.0	86.2	0.0	86.2	86.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,075.8	0.0	1,075.8	1,075.8	0.0	0.0%
Positions:							
Permanent Full Time	0	13	0	12	12	0	0.0%
Permanent Part Time	0	2	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 Planning (597)

RDU: Planning (365)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	586.0	0.0	586.0	586.0	0.0	0.0%
72000 Travel	0.0	4.3	0.0	4.3	4.3	0.0	0.0%
73000 Services	0.0	16.2	0.0	16.2	16.2	0.0	0.0%
74000 Commodities	0.0	2.3	0.0	2.3	7.3	5.0	217.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	608.8	0.0	608.8	613.8	5.0	0.8%
Funding Sources:							
1004 Gen Fund	0.0	21.7	0.0	21.7	21.7	0.0	0.0%
1061 CIP Rcpts	0.0	587.1	0.0	587.1	592.1	5.0	0.9%
GF Totals	0.0	21.7	0.0	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	0.0	587.1	0.0	587.1	592.1	5.0	0.9%
Positions:							
Permanent Full Time	0	6	0	6	6	0	0.0%
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: Northern Region Support Services (2294)

RDU: Northern Region Support Services (305)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	975.4	0.0	979.6	0.0	0.0	0.0	0.0%
72000 Travel	9.6	0.0	9.7	0.0	0.0	0.0	0.0%
73000 Services	74.6	0.0	74.6	0.0	0.0	0.0	0.0%
74000 Commodities	20.2	0.0	20.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	8.4	0.0	8.4	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	1,088.2	0.0	1,092.4	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	765.8	0.0	766.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	26.1	0.0	29.8	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	137.5	0.0	137.5	0.0	0.0	0.0	0.0%
1027 Int Airprt	88.2	0.0	88.2	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.0	0.0	1.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	69.6	0.0	69.6	0.0	0.0	0.0	0.0%
GF Totals	765.8	0.0	766.3	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	322.4	0.0	326.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	0	16	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: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,776.1	3,293.0	2,776.6	3,293.0	3,377.5	84.5	2.6%
72000 Travel	141.7	124.7	162.3	119.7	119.7	0.0	0.0%
73000 Services	512.5	321.5	492.2	301.4	548.4	247.0	82.0%
74000 Commodities	93.4	26.4	96.5	26.4	62.5	36.1	136.7%
75000 Capital Outlay	100.1	19.8	107.4	13.8	41.0	27.2	197.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-11.1	0.0	0.0	0.0	0.0	0.0%
Totals	3,623.8	3,774.3	3,635.0	3,754.3	4,149.1	394.8	10.5%
Funding Sources:							
1002 Fed Rcpts	413.6	0.0	413.6	0.0	0.0	0.0	0.0%
1003 G/F Match	102.0	0.0	102.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,623.7	2,060.1	1,627.9	2,040.1	1,987.1	-53.0	-2.6%
1005 GF/Prgm	1,480.8	1,364.2	1,487.5	1,364.2	1,334.7	-29.5	-2.2%
1053 Invst Loss	3.7	0.0	3.7	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	350.0	0.0	350.0	762.0	412.0	117.7%
1146 Fee Supp	0.0	0.0	0.0	0.0	65.3	65.3	100.0%
GF Totals	3,206.5	3,424.3	3,217.7	3,404.3	3,321.8	-82.5	-2.4%
Federal Totals	413.6	0.0	413.6	0.0	0.0	0.0	0.0%
Other Totals	3.7	350.0	3.7	350.0	827.3	477.3	136.4%
Positions:							
Permanent Full Time	61	61	61	61	63	2	3.3%
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: DOT State Facilities Rent (2471)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	11.4	11.4	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	0.0	0.0	0.0	11.4	11.4	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	11.4	11.4	100.0%
GF Totals	0.0	0.0	0.0	0.0	11.4	11.4	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: Southeast Region Support Services (2296)

RDU: Southeast Region Support Services (307)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,785.3	0.0	1,824.4	0.0	0.0	0.0	0.0%
72000 Travel	33.2	0.0	30.0	0.0	0.0	0.0	0.0%
73000 Services	291.8	0.0	289.1	0.0	0.0	0.0	0.0%
74000 Commodities	22.1	0.0	28.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	26.4	0.0	26.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,158.8	0.0	2,198.8	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	418.0	0.0	421.6	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	46.7	0.0	46.7	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.7	0.0	0.7	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	257.1	0.0	293.5	0.0	0.0	0.0	0.0%
1076 Marine Hwy	1,436.3	0.0	1,436.3	0.0	0.0	0.0	0.0%
GF Totals	418.0	0.0	421.6	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	1,740.8	0.0	1,777.2	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	33	0	33	0	0	0	0.0%
Permanent Part Time	2	0	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: State Aviation, Leasing and Airport Administration (173)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	507.8	0.0	526.3	0.0	0.0	0.0	0.0%
72000 Travel	16.9	0.0	21.3	0.0	0.0	0.0	0.0%
73000 Services	74.2	0.0	92.5	0.0	0.0	0.0	0.0%
74000 Commodities	21.5	0.0	5.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	6.1	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	626.5	0.0	645.8	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	190.2	0.0	191.5	0.0	0.0	0.0	0.0%
1005 GF/Prgm	210.5	0.0	220.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	17.2	0.0	17.2	0.0	0.0	0.0	0.0%
1027 Int Airprt	14.5	0.0	14.5	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	193.7	0.0	201.7	0.0	0.0	0.0	0.0%
GF Totals	400.7	0.0	412.0	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	225.8	0.0	233.8	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	0	7	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Engineering Services (371)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	5,717.8	0.0	6,525.4	6,861.0	335.6	5.1%
72000 Travel	0.0	68.3	0.0	68.3	51.8	-16.5	-24.2%
73000 Services	0.0	177.2	0.0	174.6	174.7	0.1	0.1%
74000 Commodities	0.0	25.7	0.0	25.7	94.9	69.2	269.3%
75000 Capital Outlay	0.0	25.0	0.0	25.0	7.0	-18.0	-72.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-9.6	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,004.4	0.0	6,819.0	7,189.4	370.4	5.4%
Funding Sources:							
1004 Gen Fund	0.0	925.7	0.0	925.7	927.7	2.0	0.2%
1007 I/A Rcpts	0.0	40.0	0.0	40.0	0.0	-40.0	-100.0%
1061 CIP Rcpts	0.0	5,038.7	0.0	5,853.3	6,261.7	408.4	7.0%
GF Totals	0.0	925.7	0.0	925.7	927.7	2.0	0.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	5,078.7	0.0	5,893.3	6,261.7	368.4	6.3%
Positions:							
Permanent Full Time	0	73	0	81	82	1	1.2%
Permanent Part Time	0	1	0	5	12	7	140.0%
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	10,307.3	0.0	9,492.7	9,378.7	-114.0	-1.2%
72000 Travel	0.0	8.0	0.0	8.0	8.0	0.0	0.0%
73000 Services	0.0	117.9	0.0	117.9	177.9	60.0	50.9%
74000 Commodities	0.0	43.0	0.0	43.0	273.0	230.0	534.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	10,476.2	0.0	9,661.6	9,837.6	176.0	1.8%
Funding Sources:							
1004 Gen Fund	0.0	171.7	0.0	171.7	171.7	0.0	0.0%
1005 GF/Prgm	0.0	232.8	0.0	232.8	232.8	0.0	0.0%
1007 I/A Rcpts	0.0	125.0	0.0	125.0	125.0	0.0	0.0%
1027 Int Airprt	0.0	122.3	0.0	122.3	0.0	-122.3	-100.0%
1061 CIP Rcpts	0.0	9,686.4	0.0	8,871.8	9,170.1	298.3	3.4%
1108 Stat Desig	0.0	138.0	0.0	138.0	138.0	0.0	0.0%
GF Totals	0.0	404.5	0.0	404.5	404.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	10,071.7	0.0	9,257.1	9,433.1	176.0	1.9%
Positions:							
Permanent Full Time	0	146	0	142	142	0	0.0%
Permanent Part Time	0	19	0	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	9,224.1	0.0	9,224.1	8,874.8	-349.3	-3.8%
72000 Travel	0.0	10.9	0.0	10.9	10.9	0.0	0.0%
73000 Services	0.0	55.3	0.0	55.3	126.2	70.9	128.2%
74000 Commodities	0.0	30.0	0.0	30.0	132.4	102.4	341.3%
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	0.0	9,320.3	0.0	9,320.3	9,144.3	-176.0	-1.9%
Funding Sources:							
1004 Gen Fund	0.0	141.6	0.0	141.6	141.6	0.0	0.0%
1005 GF/Prgm	0.0	120.0	0.0	120.0	120.0	0.0	0.0%
1007 I/A Rcpts	0.0	79.4	0.0	79.4	79.4	0.0	0.0%
1061 CIP Rcpts	0.0	8,894.5	0.0	8,894.5	8,718.5	-176.0	-2.0%
1108 Stat Desig	0.0	84.8	0.0	84.8	84.8	0.0	0.0%
GF Totals	0.0	261.6	0.0	261.6	261.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	9,058.7	0.0	9,058.7	8,882.7	-176.0	-1.9%
Positions:							
Permanent Full Time	0	110	0	113	113	0	0.0%
Permanent Part Time	0	25	0	22	22	0	0.0%
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	5,190.2	0.0	5,190.2	5,105.9	-84.3	-1.6%
72000 Travel	0.0	11.6	0.0	11.6	13.6	2.0	17.2%
73000 Services	0.0	62.3	0.0	62.3	175.3	113.0	181.4%
74000 Commodities	0.0	27.1	0.0	27.1	191.4	164.3	606.3%
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	0.0	5,291.2	0.0	5,291.2	5,486.2	195.0	3.7%
Funding Sources:							
1004 Gen Fund	0.0	241.2	0.0	241.2	241.2	0.0	0.0%
1005 GF/Prgm	0.0	80.9	0.0	80.9	80.9	0.0	0.0%
1007 I/A Rcpts	0.0	30.0	0.0	30.0	30.0	0.0	0.0%
1061 CIP Rcpts	0.0	4,939.1	0.0	4,939.1	4,939.1	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	195.0	195.0	100.0%
GF Totals	0.0	322.1	0.0	322.1	322.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	4,969.1	0.0	4,969.1	5,164.1	195.0	3.9%
Positions:							
Permanent Full Time	0	67	0	67	67	0	0.0%
Permanent Part Time	0	7	0	7	7	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: Statewide Planning (171)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,040.5	0.0	2,198.7	0.0	0.0	0.0	0.0%
72000 Travel	1.0	0.0	1.7	0.0	0.0	0.0	0.0%
73000 Services	27.2	0.0	27.3	0.0	0.0	0.0	0.0%
74000 Commodities	1.9	0.0	2.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.8	0.0	1.7	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	2,072.4	0.0	2,231.4	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	96.6	0.0	97.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
1027 Int Airprt	17.5	0.0	17.5	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.3	0.0	0.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,957.5	0.0	2,115.7	0.0	0.0	0.0	0.0%
GF Totals	96.6	0.0	97.4	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	1,975.8	0.0	2,134.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	0	35	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	12,452.9	0.0	12,578.0	11,721.4	-856.6	-6.8%
72000 Travel	0.0	6.3	0.0	6.3	6.3	0.0	0.0%
73000 Services	0.0	380.2	0.0	360.5	460.9	100.4	27.9%
74000 Commodities	0.0	148.7	0.0	38.5	87.7	49.2	127.8%
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	-4.8	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	12,983.3	0.0	12,983.3	12,276.3	-707.0	-5.4%
Funding Sources:							
1004 Gen Fund	0.0	255.2	0.0	255.2	253.2	-2.0	-0.8%
1007 I/A Rcpts	0.0	426.3	0.0	426.3	426.3	0.0	0.0%
1027 Int Airprt	0.0	103.2	0.0	103.2	0.0	-103.2	-100.0%
1061 CIP Rcpts	0.0	12,198.6	0.0	12,198.6	11,596.8	-601.8	-4.9%
GF Totals	0.0	255.2	0.0	255.2	253.2	-2.0	-0.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	12,728.1	0.0	12,728.1	12,023.1	-705.0	-5.5%
Positions:							
Permanent Full Time	0	130	0	130	129	-1	-0.8%
Permanent Part Time	0	78	0	78	69	-9	-11.5%
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	10,280.0	0.0	10,280.0	9,992.9	-287.1	-2.8%
72000 Travel	0.0	17.4	0.0	17.4	17.4	0.0	0.0%
73000 Services	0.0	199.8	0.0	199.8	353.3	153.5	76.8%
74000 Commodities	0.0	18.0	0.0	18.0	126.1	108.1	600.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	10,515.2	0.0	10,515.2	10,489.7	-25.5	-0.2%
Funding Sources:							
1004 Gen Fund	0.0	307.0	0.0	307.0	307.0	0.0	0.0%
1007 I/A Rcpts	0.0	122.3	0.0	122.3	122.3	0.0	0.0%
1027 Int Airprt	0.0	74.3	0.0	74.3	0.0	-74.3	-100.0%
1061 CIP Rcpts	0.0	10,011.6	0.0	10,011.6	10,060.4	48.8	0.5%
GF Totals	0.0	307.0	0.0	307.0	307.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	10,208.2	0.0	10,208.2	10,182.7	-25.5	-0.2%
Positions:							
Permanent Full Time	0	85	0	85	85	0	0.0%
Permanent Part Time	0	133	0	133	133	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Construction and CIP Support (363)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	3,818.5	0.0	3,818.5	3,812.4	-6.1	-0.2%
72000 Travel	0.0	7.8	0.0	7.8	7.8	0.0	0.0%
73000 Services	0.0	22.6	0.0	22.6	119.6	97.0	429.2%
74000 Commodities	0.0	9.5	0.0	9.5	168.6	159.1	1674.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,858.4	0.0	3,858.4	4,108.4	250.0	6.5%
Funding Sources:							
1004 Gen Fund	0.0	174.4	0.0	174.4	174.4	0.0	0.0%
1061 CIP Rcpts	0.0	3,684.0	0.0	3,684.0	3,934.0	250.0	6.8%
GF Totals	0.0	174.4	0.0	174.4	174.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	3,684.0	0.0	3,684.0	3,934.0	250.0	6.8%
Positions:							
Permanent Full Time	0	31	0	31	31	0	0.0%
Permanent Part Time	0	27	0	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	4,207.6	0.0	4,207.6	4,207.6	0.0	0.0%
72000 Travel	0.0	58.0	0.0	58.0	58.0	0.0	0.0%
73000 Services	0.0	1,273.9	0.0	1,273.9	1,273.9	0.0	0.0%
74000 Commodities	0.0	2,070.7	0.0	2,070.7	1,894.2	-176.5	-8.5%
75000 Capital Outlay	0.0	92.5	0.0	92.5	60.0	-32.5	-35.1%
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	7,702.7	0.0	7,702.7	7,493.7	-209.0	-2.7%
Funding Sources:							
1007 I/A Rcpts	0.0	150.4	0.0	150.4	0.0	-150.4	-100.0%
1026 Hwy Capitl	0.0	7,552.3	0.0	7,552.3	7,493.7	-58.6	-0.8%
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	0.0	7,702.7	0.0	7,702.7	7,493.7	-209.0	-2.7%
Positions:							
Permanent Full Time	0	70	0	70	70	0	0.0%
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: Northern Region State Equipment Fleet (2072)

RDU: State Equipment Fleet (369)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	5,911.6	0.0	5,911.6	5,762.4	-149.2	-2.5%
72000 Travel	0.0	162.0	0.0	162.0	162.0	0.0	0.0%
73000 Services	0.0	1,346.0	0.0	1,346.0	1,346.0	0.0	0.0%
74000 Commodities	0.0	3,105.8	0.0	3,105.8	2,887.9	-217.9	-7.0%
75000 Capital Outlay	0.0	198.0	0.0	198.0	48.0	-150.0	-75.8%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	10,723.4	0.0	10,723.4	10,206.3	-517.1	-4.8%
Funding Sources:							
1007 I/A Rcpts	0.0	467.1	0.0	467.1	0.0	-467.1	-100.0%
1026 Hwy Capitl	0.0	10,256.3	0.0	10,256.3	10,206.3	-50.0	-0.5%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	10,723.4	0.0	10,723.4	10,206.3	-517.1	-4.8%
Positions:							
Permanent Full Time	0	84	0	84	84	0	0.0%
Permanent Part Time	0	2	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 State Equipment Fleet (596)

RDU: State Equipment Fleet (369)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	970.1	0.0	990.1	990.1	0.0	0.0%
72000 Travel	0.0	10.6	0.0	10.6	10.6	0.0	0.0%
73000 Services	0.0	180.3	0.0	180.3	180.3	0.0	0.0%
74000 Commodities	0.0	716.7	0.0	696.7	528.4	-168.3	-24.2%
75000 Capital Outlay	0.0	14.8	0.0	14.8	0.0	-14.8	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,892.5	0.0	1,892.5	1,709.4	-183.1	-9.7%
Funding Sources:							
1007 I/A Rcpts	0.0	233.1	0.0	233.1	0.0	-233.1	-100.0%
1026 Hwy Capitl	0.0	1,659.4	0.0	1,659.4	1,709.4	50.0	3.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,892.5	0.0	1,892.5	1,709.4	-183.1	-9.7%
Positions:							
Permanent Full Time	0	16	0	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: Northern Region Planning (578)

RDU: Northern Region Planning (180)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	963.7	0.0	1,046.6	0.0	0.0	0.0	0.0%
72000 Travel	8.1	0.0	8.1	0.0	0.0	0.0	0.0%
73000 Services	36.0	0.0	36.0	0.0	0.0	0.0	0.0%
74000 Commodities	14.9	0.0	14.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	13.3	0.0	13.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,036.0	0.0	1,119.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	85.9	0.0	86.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	39.4	0.0	53.2	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	910.6	0.0	979.6	0.0	0.0	0.0	0.0%
GF Totals	85.9	0.0	86.1	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	950.1	0.0	1,032.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	0	12	0	0	0	0.0%
Permanent Part Time	2	0	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,130.1	1,250.5	1,149.9	1,250.5	1,252.0	1.5	0.1%
72000 Travel	33.4	12.5	38.5	12.5	12.5	0.0	0.0%
73000 Services	1,701.7	1,751.3	1,706.4	1,751.3	1,773.3	22.0	1.3%
74000 Commodities	438.2	477.7	429.0	477.7	477.7	0.0	0.0%
75000 Capital Outlay	17.2	0.0	20.7	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	3,320.6	3,492.0	3,344.5	3,492.0	3,515.5	23.5	0.7%
Funding Sources:							
1004 Gen Fund	2,670.6	2,788.1	2,687.2	2,788.1	2,808.1	20.0	0.7%
1005 GF/Prgm	37.7	2.0	43.0	2.0	2.0	0.0	0.0%
1007 I/A Rcpts	610.6	660.9	612.6	660.9	660.9	0.0	0.0%
1053 Invst Loss	1.7	0.0	1.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	41.0	0.0	41.0	44.5	3.5	8.5%
GF Totals	2,708.3	2,790.1	2,730.2	2,790.1	2,810.1	20.0	0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	612.3	701.9	614.3	701.9	705.4	3.5	0.5%
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,194.0	3,099.0	3,235.8	3,119.0	3,111.0	-8.0	-0.3%
72000 Travel	89.6	120.9	102.1	120.9	120.9	0.0	0.0%
73000 Services	2,222.3	2,627.7	2,436.5	2,697.7	2,632.7	-65.0	-2.4%
74000 Commodities	1,804.5	1,590.2	1,814.5	1,685.2	1,571.2	-114.0	-6.8%
75000 Capital Outlay	193.6	0.0	191.7	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	7,504.0	7,437.8	7,780.6	7,622.8	7,435.8	-187.0	-2.5%
Funding Sources:							
1002 Fed Rcpts	0.0	2.0	0.0	2.0	2.0	0.0	0.0%
1004 Gen Fund	6,159.3	5,920.7	6,159.3	6,105.7	5,479.7	-626.0	-10.3%
1005 GF/Prgm	104.0	0.0	104.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,237.3	1,397.1	1,513.9	1,397.1	1,836.1	439.0	31.4%
1053 Invst Loss	3.4	0.0	3.4	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	118.0	0.0	118.0	118.0	0.0	0.0%
GF Totals	6,263.3	5,920.7	6,263.3	6,105.7	5,479.7	-626.0	-10.3%
Federal Totals	0.0	2.0	0.0	2.0	2.0	0.0	0.0%
Other Totals	1,240.7	1,515.1	1,517.3	1,515.1	1,954.1	439.0	29.0%
Positions:							
Permanent Full Time	43	42	43	43	43	0	0.0%
Permanent Part Time	7	7	7	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,020.4	1,041.3	1,042.0	1,041.3	1,041.3	0.0	0.0%
72000 Travel	6.6	4.2	4.2	4.2	4.2	0.0	0.0%
73000 Services	2,650.7	2,187.7	2,603.6	2,187.7	2,187.7	0.0	0.0%
74000 Commodities	502.8	535.3	572.7	535.3	535.3	0.0	0.0%
75000 Capital Outlay	3.0	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	4,183.5	3,768.5	4,222.5	3,768.5	3,768.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,682.4	3,558.1	3,686.3	3,558.1	1,710.0	-1,848.1	-51.9%
1007 I/A Rcpts	499.5	210.4	534.6	210.4	2,058.5	1,848.1	878.4%
1053 Invst Loss	1.6	0.0	1.6	0.0	0.0	0.0	0.0%
GF Totals	3,682.4	3,558.1	3,686.3	3,558.1	1,710.0	-1,848.1	-51.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	501.1	210.4	536.2	210.4	2,058.5	1,848.1	878.4%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
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: Traffic Signal Management (565)

RDU: Statewide Facility Maintenance and Operations (186)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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 Maintenance and Operations Administration (567)

RDU: Statewide Facility Maintenance and Operations (186)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	253.5	0.0	253.7	0.0	0.0	0.0	0.0%
72000 Travel	6.1	0.0	8.5	0.0	0.0	0.0	0.0%
73000 Services	26.6	0.0	27.2	0.0	0.0	0.0	0.0%
74000 Commodities	3.6	0.0	4.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	3.8	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	293.6	0.0	294.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	236.4	0.0	236.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	28.1	0.0	28.1	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%
1053 Invst Loss	0.7	0.0	0.7	0.0	0.0	0.0	0.0%
GF Totals	236.4	0.0	236.8	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	57.2	0.0	57.2	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	0	4	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: Northern Region Maintenance and Operations Administration (2070)

RDU: Statewide Facility Maintenance and Operations (186)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	486.1	0.0	486.1	0.0	0.0	0.0	0.0%
72000 Travel	14.7	0.0	14.7	0.0	0.0	0.0	0.0%
73000 Services	34.1	0.0	34.2	0.0	0.0	0.0	0.0%
74000 Commodities	8.6	0.0	8.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	21.2	0.0	21.2	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	564.7	0.0	564.8	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	547.8	0.0	547.9	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	1.1	0.0	1.1	0.0	0.0	0.0	0.0%
GF Totals	547.8	0.0	547.9	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	16.9	0.0	16.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	0	7	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Leasing and Property Management (556)

RDU: Statewide Facility Maintenance and Operations (186)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	501.8	509.6	515.0	509.6	509.6	0.0	0.0%
72000 Travel	4.3	12.3	12.8	12.3	12.3	0.0	0.0%
73000 Services	56.1	55.0	51.5	55.0	55.0	0.0	0.0%
74000 Commodities	2.1	6.0	3.0	6.0	6.0	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	564.3	582.9	582.3	582.9	582.9	0.0	0.0%
Funding Sources:							
1005 GF/Prgm	500.6	512.7	505.9	512.7	512.7	0.0	0.0%
1007 I/A Rcpts	63.7	70.2	76.4	70.2	70.2	0.0	0.0%
GF Totals	500.6	512.7	505.9	512.7	512.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	63.7	70.2	76.4	70.2	70.2	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	434.6	529.4	456.3	529.4	529.4	0.0	0.0%
72000 Travel	7.3	17.5	11.0	17.5	17.5	0.0	0.0%
73000 Services	44.6	48.2	42.1	48.2	48.2	0.0	0.0%
74000 Commodities	6.4	5.9	6.0	5.9	7.2	1.3	22.0%
75000 Capital Outlay	14.7	1.3	14.8	1.3	0.0	-1.3	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	507.6	602.3	530.2	602.3	602.3	0.0	0.0%
Funding Sources:							
1005 GF/Prgm	468.1	545.3	473.2	545.3	545.3	0.0	0.0%
1007 I/A Rcpts	39.5	57.0	57.0	57.0	57.0	0.0	0.0%
GF Totals	468.1	545.3	473.2	545.3	545.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	39.5	57.0	57.0	57.0	57.0	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 Planning (557)

RDU: Central Region Planning (177)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,011.5	0.0	1,087.1	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	7.4	0.0	0.0	0.0	0.0%
73000 Services	28.8	0.0	57.1	0.0	0.0	0.0	0.0%
74000 Commodities	14.4	0.0	13.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	56.4	0.0	22.0	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	1,111.6	0.0	1,187.4	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	125.0	0.0	125.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	40.0	0.0	40.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	946.4	0.0	1,021.9	0.0	0.0	0.0	0.0%
GF Totals	125.0	0.0	125.3	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	986.6	0.0	1,062.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	0	17	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)

RDU: Southeast Region Planning (183)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	489.2	0.0	493.6	0.0	0.0	0.0	0.0%
72000 Travel	1.1	0.0	4.3	0.0	0.0	0.0	0.0%
73000 Services	19.2	0.0	15.8	0.0	0.0	0.0	0.0%
74000 Commodities	1.1	0.0	2.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	510.6	0.0	515.8	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	21.1	0.0	21.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	10.3	0.0	10.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	479.2	0.0	484.4	0.0	0.0	0.0	0.0%
GF Totals	21.1	0.0	21.1	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	489.5	0.0	494.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	0	6	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	11,616.7	11,616.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	81.9	81.9	100.0%
73000 Services	0.0	0.0	0.0	0.0	13,738.9	13,738.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	3,887.6	3,887.6	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	29,325.1	29,325.1	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	919.8	919.8	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	26,887.2	26,887.2	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	619.2	619.2	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	79.3	79.3	100.0%
1027 Int Airprt	0.0	0.0	0.0	0.0	28.4	28.4	100.0%
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	700.0	700.0	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	91.2	91.2	100.0%
GF Totals	0.0	0.0	0.0	0.0	27,506.4	27,506.4	100.0%
Federal Totals	0.0	0.0	0.0	0.0	919.8	919.8	100.0%
Other Totals	0.0	0.0	0.0	0.0	898.9	898.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	159	159	100.0%
Permanent Part Time	0	0	0	0	39	39	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	17,187.8	17,187.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	604.6	604.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	14,695.9	14,695.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	4,377.4	4,377.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	36,865.7	36,865.7	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	456.1	456.1	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	35,063.0	35,063.0	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	803.8	803.8	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	327.4	327.4	100.0%
1026 Hwy Capitl	0.0	0.0	0.0	0.0	15.8	15.8	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	199.6	199.6	100.0%
GF Totals	0.0	0.0	0.0	0.0	35,866.8	35,866.8	100.0%
Federal Totals	0.0	0.0	0.0	0.0	456.1	456.1	100.0%
Other Totals	0.0	0.0	0.0	0.0	542.8	542.8	100.0%
Positions:							
Permanent Full Time	0	0	0	0	218	218	100.0%
Permanent Part Time	0	0	0	0	89	89	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	4,335.9	4,335.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	67.4	67.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,946.1	2,946.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,657.2	1,657.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	9,006.6	9,006.6	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	8,367.9	8,367.9	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	386.8	386.8	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	84.6	84.6	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	167.3	167.3	100.0%
GF Totals	0.0	0.0	0.0	0.0	8,754.7	8,754.7	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	251.9	251.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	58	58	100.0%
Permanent Part Time	0	0	0	0	9	9	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: International Airports (189)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	215.4	141.2	217.2	141.2	141.2	0.0	0.0%
72000 Travel	6.7	19.2	9.2	19.2	19.2	0.0	0.0%
73000 Services	146.9	120.4	144.4	120.4	120.4	0.0	0.0%
74000 Commodities	0.4	4.1	3.8	4.1	4.1	0.0	0.0%
75000 Capital Outlay	10.8	10.8	9.3	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	380.2	295.7	383.9	295.7	295.7	0.0	0.0%
Funding Sources:							
1027 Int Airprt	380.2	295.7	383.9	295.7	295.7	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	380.2	295.7	383.9	295.7	295.7	0.0	0.0%
Positions:							
Permanent Full Time	3	2	3	2	2	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: Headquarters Design & Engineering Services (2288)

RDU: Statewide Design and Engineering Services (301)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	5,098.3	0.0	5,899.5	0.0	0.0	0.0	0.0%
72000 Travel	76.9	0.0	65.8	0.0	0.0	0.0	0.0%
73000 Services	187.2	0.0	249.0	0.0	0.0	0.0	0.0%
74000 Commodities	18.8	0.0	24.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	96.5	0.0	48.4	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	5,477.7	0.0	6,287.2	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	999.3	0.0	1,000.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	374.1	0.0	389.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.6	0.0	1.6	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	4,102.7	0.0	4,896.1	0.0	0.0	0.0	0.0%
GF Totals	999.3	0.0	1,000.5	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	4,478.4	0.0	5,286.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	72	0	72	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 Design and Engineering Services (2298)

RDU: Statewide Design and Engineering Services (301)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	11,539.4	0.0	11,929.5	0.0	0.0	0.0	0.0%
72000 Travel	6.6	0.0	7.0	0.0	0.0	0.0	0.0%
73000 Services	274.5	0.0	522.1	0.0	0.0	0.0	0.0%
74000 Commodities	152.7	0.0	38.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	12.5	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	11,985.7	0.0	12,496.8	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	123.2	0.0	123.2	0.0	0.0	0.0	0.0%
1005 GF/Prgm	212.4	0.0	223.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,516.2	0.0	1,761.5	0.0	0.0	0.0	0.0%
1027 Int Airprt	0.0	0.0	122.3	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	10,012.5	0.0	10,128.4	0.0	0.0	0.0	0.0%
1108 Stat Desig	121.2	0.0	138.0	0.0	0.0	0.0	0.0%
GF Totals	335.6	0.0	346.4	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	11,650.1	0.0	12,150.4	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	147	0	147	0	0	0	0.0%
Permanent Part Time	26	0	26	0	0	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: Statewide Design and Engineering Services (301)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	7,789.7	0.0	9,582.4	0.0	0.0	0.0	0.0%
72000 Travel	8.7	0.0	8.9	0.0	0.0	0.0	0.0%
73000 Services	172.7	0.0	237.3	0.0	0.0	0.0	0.0%
74000 Commodities	63.0	0.0	25.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	22.5	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	8,056.6	0.0	9,855.6	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	216.3	0.0	216.5	0.0	0.0	0.0	0.0%
1005 GF/Prgm	73.4	0.0	112.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	336.5	0.0	366.3	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	7,363.9	0.0	9,075.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	66.1	0.0	84.8	0.0	0.0	0.0	0.0%
GF Totals	289.7	0.0	328.9	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	7,766.9	0.0	9,526.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	112	0	112	0	0	0	0.0%
Permanent Part Time	26	0	26	0	0	0	0.0%
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: Statewide Design and Engineering Services (301)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	4,953.3	0.0	5,203.8	0.0	0.0	0.0	0.0%
72000 Travel	11.1	0.0	7.8	0.0	0.0	0.0	0.0%
73000 Services	64.3	0.0	85.3	0.0	0.0	0.0	0.0%
74000 Commodities	25.3	0.0	9.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.2	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	5,054.2	0.0	5,306.6	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	174.3	0.0	175.3	0.0	0.0	0.0	0.0%
1005 GF/Prgm	55.2	0.0	75.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	226.2	0.0	227.9	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	4,598.1	0.0	4,827.3	0.0	0.0	0.0	0.0%
GF Totals	229.5	0.0	251.0	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	4,824.7	0.0	5,055.6	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	66	0	66	0	0	0	0.0%
Permanent Part Time	6	0	6	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Building Maintenance (616)

RDU: Fairbanks International Airport (191)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	535.7	523.6	539.6	523.6	0.0	-523.6	-100.0%
72000 Travel	1.4	1.0	1.4	1.0	0.0	-1.0	-100.0%
73000 Services	637.6	645.2	633.8	645.2	0.0	-645.2	-100.0%
74000 Commodities	188.4	201.0	197.0	201.0	0.0	-201.0	-100.0%
75000 Capital Outlay	13.3	5.5	13.5	5.5	0.0	-5.5	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,376.4	1,376.3	1,385.3	1,376.3	0.0	-1,376.3	-100.0%
Funding Sources:							
1027 Int Airprt	1,376.4	1,376.3	1,385.3	1,376.3	0.0	-1,376.3	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,376.4	1,376.3	1,385.3	1,376.3	0.0	-1,376.3	-100.0%
Positions:							
Permanent Full Time	7	7	7	7	0	-7	-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 Custodial (618)

RDU: Fairbanks International Airport (191)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	674.1	682.0	682.0	682.0	0.0	-682.0	-100.0%
72000 Travel	0.5	1.4	0.5	1.4	0.0	-1.4	-100.0%
73000 Services	2.7	5.3	2.2	5.3	0.0	-5.3	-100.0%
74000 Commodities	47.0	47.7	47.7	47.7	0.0	-47.7	-100.0%
75000 Capital Outlay	8.2	7.8	8.3	7.8	0.0	-7.8	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	732.5	744.2	740.7	744.2	0.0	-744.2	-100.0%
Funding Sources:							
1027 Int Airprt	732.5	744.2	740.7	744.2	0.0	-744.2	-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	732.5	744.2	740.7	744.2	0.0	-744.2	-100.0%
Positions:							
Permanent Full Time	12	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: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (191)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	843.6	849.3	849.3	849.3	849.3	0.0	0.0%
72000 Travel	14.7	18.4	14.6	18.4	18.4	0.0	0.0%
73000 Services	443.1	452.2	447.1	452.2	452.2	0.0	0.0%
74000 Commodities	18.5	22.0	22.0	22.0	29.5	7.5	34.1%
75000 Capital Outlay	4.6	7.5	3.9	7.5	0.0	-7.5	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,324.5	1,349.4	1,336.9	1,349.4	1,349.4	0.0	0.0%
Funding Sources:							
1027 Int Airprt	1,324.5	1,349.4	1,336.9	1,349.4	1,349.4	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	1,324.5	1,349.4	1,336.9	1,349.4	1,349.4	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	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 Facilities (2468)

RDU: Fairbanks International Airport (191)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,205.6	1,205.6	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	717.5	717.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	262.0	262.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,187.5	2,187.5	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	2,187.5	2,187.5	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	2,187.5	2,187.5	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: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (191)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,628.7	1,755.1	1,694.1	1,755.1	1,755.1	0.0	0.0%
72000 Travel	2.2	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	75.5	117.5	97.5	117.5	117.5	0.0	0.0%
74000 Commodities	627.7	597.3	617.3	597.3	614.8	17.5	2.9%
75000 Capital Outlay	15.6	17.5	17.5	17.5	0.0	-17.5	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,349.7	2,494.4	2,433.4	2,494.4	2,494.4	0.0	0.0%
Funding Sources:							
1027 Int Airprt	2,349.7	2,494.4	2,433.4	2,494.4	2,494.4	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	2,349.7	2,494.4	2,433.4	2,494.4	2,494.4	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	21	22	1	4.8%
Permanent Part Time	6	6	6	6	5	-1	-16.7%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: Fairbanks International Airport (191)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	782.2	874.4	874.4	874.4	874.4	0.0	0.0%
72000 Travel	8.1	15.0	9.0	15.0	15.0	0.0	0.0%
73000 Services	107.5	63.5	128.3	63.5	148.5	85.0	133.9%
74000 Commodities	20.4	8.0	20.5	8.0	14.5	6.5	81.3%
75000 Capital Outlay	3.2	6.5	3.2	6.5	0.0	-6.5	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	921.4	967.4	1,035.4	967.4	1,052.4	85.0	8.8%
Funding Sources:							
1027 Int Airprt	921.4	967.4	1,035.4	967.4	1,052.4	85.0	8.8%
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	921.4	967.4	1,035.4	967.4	1,052.4	85.0	8.8%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: Fairbanks International Airport (191)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,159.1	2,165.8	2,165.8	2,165.8	2,165.8	0.0	0.0%
72000 Travel	9.6	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	26.4	58.8	42.8	58.8	58.8	0.0	0.0%
74000 Commodities	102.3	97.7	107.7	97.7	112.7	15.0	15.4%
75000 Capital Outlay	20.8	15.0	21.0	15.0	0.0	-15.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,318.2	2,349.3	2,349.3	2,349.3	2,349.3	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	15.2	15.2	15.2	15.2	0.0	0.0%
1027 Int Airprt	2,318.2	2,334.1	2,334.1	2,334.1	2,334.1	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	2,318.2	2,349.3	2,349.3	2,349.3	2,349.3	0.0	0.0%
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: Central Region Construction and CIP Support (2293)

RDU: Statewide Construction and CIP Support (336)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	10,552.0	0.0	12,434.8	0.0	0.0	0.0	0.0%
72000 Travel	2.2	0.0	4.9	0.0	0.0	0.0	0.0%
73000 Services	1,144.8	0.0	1,250.0	0.0	0.0	0.0	0.0%
74000 Commodities	64.6	0.0	133.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	21.0	0.0	20.2	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	11,784.6	0.0	13,843.2	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	331.4	0.0	336.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,475.0	0.0	1,791.8	0.0	0.0	0.0	0.0%
1027 Int Airprt	0.0	0.0	103.2	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	9,978.0	0.0	11,611.6	0.0	0.0	0.0	0.0%
GF Totals	331.4	0.0	336.4	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	11,453.2	0.0	13,506.8	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	127	0	127	0	0	0	0.0%
Permanent Part Time	71	0	71	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 Construction and CIP Support (2295)

RDU: Statewide Construction and CIP Support (336)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	10,228.5	0.0	10,773.0	0.0	0.0	0.0	0.0%
72000 Travel	34.0	0.0	26.0	0.0	0.0	0.0	0.0%
73000 Services	318.7	0.0	419.3	0.0	0.0	0.0	0.0%
74000 Commodities	72.0	0.0	20.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	48.0	0.0	34.2	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	10,701.2	0.0	11,273.1	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	306.6	0.0	306.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	942.7	0.0	1,010.2	0.0	0.0	0.0	0.0%
1027 Int Airprt	0.0	0.0	74.3	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	9,451.5	0.0	9,881.6	0.0	0.0	0.0	0.0%
GF Totals	306.6	0.0	306.6	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	10,394.6	0.0	10,966.5	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	83	0	83	0	0	0	0.0%
Permanent Part Time	133	0	133	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 Construction (2297)

RDU: Statewide Construction and CIP Support (336)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,388.4	0.0	3,496.2	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	7.8	0.0	0.0	0.0	0.0%
73000 Services	242.2	0.0	261.9	0.0	0.0	0.0	0.0%
74000 Commodities	19.2	0.0	14.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,653.8	0.0	3,780.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	173.8	0.0	175.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	231.7	0.0	249.3	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.6	0.0	0.6	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	3,247.7	0.0	3,355.0	0.0	0.0	0.0	0.0%
GF Totals	173.8	0.0	175.1	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	3,480.0	0.0	3,604.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	30	0	30	0	0	0	0.0%
Permanent Part Time	29	0	29	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	12,016.6	11,719.9	12,219.1	11,516.7	0.0	-11,516.7	-100.0%
72000 Travel	147.0	81.9	155.4	81.9	0.0	-81.9	-100.0%
73000 Services	11,683.3	13,329.7	12,524.4	13,186.9	0.0	-13,186.9	-100.0%
74000 Commodities	4,594.5	3,841.6	4,525.1	3,837.6	0.0	-3,837.6	-100.0%
75000 Capital Outlay	60.6	0.0	22.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-125.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,502.0	28,848.1	29,446.6	28,623.1	0.0	-28,623.1	-100.0%
Funding Sources:							
1002 Fed Rcpts	234.4	919.8	419.8	919.8	0.0	-919.8	-100.0%
1004 Gen Fund	26,657.4	26,410.2	26,693.1	26,185.2	0.0	-26,185.2	-100.0%
1005 GF/Prgm	369.1	619.2	550.2	619.2	0.0	-619.2	-100.0%
1007 I/A Rcpts	1,228.1	79.3	1,770.5	79.3	0.0	-79.3	-100.0%
1027 Int Airprt	0.0	28.4	0.0	28.4	0.0	-28.4	-100.0%
1052 Oil/Haz Fd	0.0	700.0	0.0	700.0	0.0	-700.0	-100.0%
1053 Invst Loss	13.0	0.0	13.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	91.2	0.0	91.2	0.0	-91.2	-100.0%
GF Totals	27,026.5	27,029.4	27,243.3	26,804.4	0.0	-26,804.4	-100.0%
Federal Totals	234.4	919.8	419.8	919.8	0.0	-919.8	-100.0%
Other Totals	1,241.1	898.9	1,783.5	898.9	0.0	-898.9	-100.0%
Positions:							
Permanent Full Time	156	160	156	157	0	-157	-100.0%
Permanent Part Time	39	39	39	38	0	-38	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Engineering Management (623)

RDU: Marine Highway System (334)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	212.0	0.0	212.3	0.0	0.0	0.0	0.0%
72000 Travel	2.2	0.0	3.3	0.0	0.0	0.0	0.0%
73000 Services	52.7	0.0	59.6	0.0	0.0	0.0	0.0%
74000 Commodities	22.9	0.0	24.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.4	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	290.2	0.0	300.1	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	14.1	0.0	14.1	0.0	0.0	0.0	0.0%
1076 Marine Hwy	276.1	0.0	286.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	290.2	0.0	300.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	0	4	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: Capital Improvement Program (624)

RDU: Marine Highway System (334)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	748.6	0.0	970.2	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	748.6	0.0	970.2	0.0	0.0	0.0	0.0%
Funding Sources:							
1061 CIP Rcpts	748.6	0.0	970.2	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	748.6	0.0	970.2	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	0	14	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	1,633.8	0.0	1,633.8	1,809.6	175.8	10.8%
72000 Travel	0.0	33.5	0.0	33.5	33.5	0.0	0.0%
73000 Services	0.0	67.7	0.0	67.7	67.7	0.0	0.0%
74000 Commodities	0.0	49.1	0.0	49.1	49.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,784.1	0.0	1,784.1	1,959.9	175.8	9.9%
Funding Sources:							
1061 CIP Rcpts	0.0	1,060.2	0.0	1,060.2	1,236.0	175.8	16.6%
1076 Marine Hwy	0.0	723.9	0.0	723.9	723.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,784.1	0.0	1,784.1	1,959.9	175.8	9.9%
Positions:							
Permanent Full Time	0	23	0	23	25	2	8.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	0	1	1	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	489.5	710.0	539.8	710.0	710.0	0.0	0.0%
73000 Services	402.8	370.0	411.2	370.0	370.0	0.0	0.0%
74000 Commodities	793.4	618.4	747.4	618.4	618.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,685.7	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Funding Sources:							
1076 Marine Hwy	1,685.7	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,685.7	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,048.4	1,048.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	5.8	5.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	793.9	793.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	12.7	12.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,860.8	1,860.8	100.0%
Funding Sources:							
1076 Marine Hwy	0.0	0.0	0.0	0.0	1,860.8	1,860.8	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	1,860.8	1,860.8	100.0%
Positions:							
Permanent Full Time	0	0	0	0	15	15	100.0%
Permanent Part Time	0	0	0	0	11	11	100.0%
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	38,825.3	38,825.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	352.7	352.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	5,879.6	5,879.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	8,445.1	8,445.1	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	53,502.7	53,502.7	100.0%
Funding Sources:							
1076 Marine Hwy	0.0	0.0	0.0	0.0	53,502.7	53,502.7	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	53,502.7	53,502.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	579	579	100.0%
Permanent Part Time	0	0	0	0	112	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,752.5	1,752.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	15.3	15.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,187.0	1,187.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	36.4	36.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,991.2	2,991.2	100.0%
Funding Sources:							
1076 Marine Hwy	0.0	0.0	0.0	0.0	2,991.2	2,991.2	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	2,991.2	2,991.2	100.0%
Positions:							
Permanent Full Time	0	0	0	0	20	20	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: Vessel Operations Management (629)

RDU: Marine Highway System (334)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,083.1	1,083.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	26.9	26.9	100.0%
73000 Services	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	23.1	23.1	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,158.1	1,158.1	100.0%
Funding Sources:							
1076 Marine Hwy	0.0	0.0	0.0	0.0	1,158.1	1,158.1	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	1,158.1	1,158.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	15	15	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: Southwest Shore Operations (627)

RDU: Marine Highway System (334)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	227.6	227.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	4.0	4.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	712.9	712.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	7.5	7.5	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	952.0	952.0	100.0%
Funding Sources:							
1076 Marine Hwy	0.0	0.0	0.0	0.0	952.0	952.0	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	952.0	952.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	2	2	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: Southwest Vessel Operations (631)

RDU: Marine Highway System (334)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	7,215.3	7,215.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	64.3	64.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,006.6	1,006.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,287.9	1,287.9	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	0.0	0.0	0.0	0.0	9,574.1	9,574.1	100.0%
Funding Sources:							
1076 Marine Hwy	0.0	0.0	0.0	0.0	9,574.1	9,574.1	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	9,574.1	9,574.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	63	63	100.0%
Permanent Part Time	0	0	0	0	35	35	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: Statewide State Equipment Fleet (187)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,770.5	0.0	4,207.6	0.0	0.0	0.0	0.0%
72000 Travel	63.2	0.0	58.0	0.0	0.0	0.0	0.0%
73000 Services	927.9	0.0	1,273.9	0.0	0.0	0.0	0.0%
74000 Commodities	1,832.4	0.0	2,070.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	58.2	0.0	92.5	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	6,652.2	0.0	7,702.7	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	150.4	0.0	150.4	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	6,501.8	0.0	7,552.3	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	6,652.2	0.0	7,702.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	70	0	70	0	0	0	0.0%
Permanent Part Time	1	0	1	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: Statewide State Equipment Fleet (187)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	5,138.5	0.0	5,911.6	0.0	0.0	0.0	0.0%
72000 Travel	136.3	0.0	162.0	0.0	0.0	0.0	0.0%
73000 Services	1,486.5	0.0	1,486.5	0.0	0.0	0.0	0.0%
74000 Commodities	2,172.9	0.0	2,953.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	224.6	0.0	209.7	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	9,158.8	0.0	10,723.4	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	463.9	0.0	467.1	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	8,694.9	0.0	10,256.3	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	9,158.8	0.0	10,723.4	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	84	0	84	0	0	0	0.0%
Permanent Part Time	2	0	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region State Equipment Fleet (596)

RDU: Statewide State Equipment Fleet (187)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	927.4	0.0	970.1	0.0	0.0	0.0	0.0%
72000 Travel	11.1	0.0	10.6	0.0	0.0	0.0	0.0%
73000 Services	199.4	0.0	180.3	0.0	0.0	0.0	0.0%
74000 Commodities	468.1	0.0	716.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.5	0.0	14.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,613.5	0.0	1,892.5	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	233.1	0.0	233.1	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	1,380.4	0.0	1,659.4	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,613.5	0.0	1,892.5	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	0	16	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: Alaska Marine Highway System Fund (1225)

RDU: Front Section (201)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	27,329.5	27,129.5	27,329.5	27,129.5	27,129.5	0.0	0.0%
Totals	27,329.5	27,129.5	27,329.5	27,129.5	27,129.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	27,251.8	27,129.5	27,251.8	27,129.5	27,129.5	0.0	0.0%
1053 Invst Loss	77.7	0.0	77.7	0.0	0.0	0.0	0.0%
GF Totals	27,251.8	27,129.5	27,251.8	27,129.5	27,129.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	77.7	0.0	77.7	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: Northern Region Highways and Aviation (2068)

RDU: Northern Region Highways and Aviation (294)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	19,098.3	17,803.8	19,254.9	17,187.8	0.0	-17,187.8	-100.0%
72000 Travel	532.2	604.6	539.3	604.6	0.0	-604.6	-100.0%
73000 Services	15,178.9	15,795.9	15,312.2	15,795.9	0.0	-15,795.9	-100.0%
74000 Commodities	4,603.5	3,277.4	4,732.7	3,277.4	0.0	-3,277.4	-100.0%
75000 Capital Outlay	113.6	0.0	129.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-441.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,526.5	37,040.7	39,968.7	36,865.7	0.0	-36,865.7	-100.0%
Funding Sources:							
1002 Fed Rcpts	402.9	456.1	458.1	456.1	0.0	-456.1	-100.0%
1004 Gen Fund	35,449.2	35,238.0	35,449.5	35,063.0	0.0	-35,063.0	-100.0%
1005 GF/Prgm	704.7	803.8	809.8	803.8	0.0	-803.8	-100.0%
1007 I/A Rcpts	2,951.3	327.4	3,232.9	327.4	0.0	-327.4	-100.0%
1026 Hwy Capitl	0.0	15.8	0.0	15.8	0.0	-15.8	-100.0%
1053 Invst Loss	18.4	0.0	18.4	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	199.6	0.0	199.6	0.0	-199.6	-100.0%
GF Totals	36,153.9	36,041.8	36,259.3	35,866.8	0.0	-35,866.8	-100.0%
Federal Totals	402.9	456.1	458.1	456.1	0.0	-456.1	-100.0%
Other Totals	2,969.7	542.8	3,251.3	542.8	0.0	-542.8	-100.0%
Positions:							
Permanent Full Time	212	220	212	218	0	-218	-100.0%
Permanent Part Time	89	89	89	89	0	-89	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Southeast Region Highways and Aviation (295)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	4,832.7	4,396.9	4,977.5	4,335.9	0.0	-4,335.9	-100.0%
72000 Travel	146.7	67.4	103.6	67.4	0.0	-67.4	-100.0%
73000 Services	2,931.2	3,168.5	3,083.1	3,133.5	0.0	-3,133.5	-100.0%
74000 Commodities	2,194.9	1,455.9	2,130.4	1,455.9	0.0	-1,455.9	-100.0%
75000 Capital Outlay	158.9	13.9	163.9	13.9	0.0	-13.9	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,264.4	9,102.6	10,458.5	9,006.6	0.0	-9,006.6	-100.0%
Funding Sources:							
1004 Gen Fund	8,496.1	8,463.9	8,603.7	8,367.9	0.0	-8,367.9	-100.0%
1005 GF/Prgm	316.4	386.8	316.4	386.8	0.0	-386.8	-100.0%
1007 I/A Rcpts	966.9	84.6	1,033.8	84.6	0.0	-84.6	-100.0%
1053 Invst Loss	4.1	0.0	4.1	0.0	0.0	0.0	0.0%
1076 Marine Hwy	424.4	0.0	424.4	0.0	0.0	0.0	0.0%
1108 Stat Desig	56.5	167.3	76.1	167.3	0.0	-167.3	-100.0%
GF Totals	8,812.5	8,850.7	8,920.1	8,754.7	0.0	-8,754.7	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,451.9	251.9	1,538.4	251.9	0.0	-251.9	-100.0%
Positions:							
Permanent Full Time	61	58	61	58	0	-58	-100.0%
Permanent Part Time	9	9	9	9	0	-9	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: Anchorage International Airport (190)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,541.3	2,936.0	2,541.5	2,866.4	3,039.1	172.7	6.0%
72000 Travel	51.3	30.0	50.5	30.0	30.0	0.0	0.0%
73000 Services	2,626.4	2,694.5	2,670.8	2,694.5	3,054.5	360.0	13.4%
74000 Commodities	200.7	158.5	260.0	158.5	189.5	31.0	19.6%
75000 Capital Outlay	166.6	36.0	64.2	36.0	52.0	16.0	44.4%
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	5,586.3	5,855.0	5,587.0	5,785.4	6,365.1	579.7	10.0%
Funding Sources:							
1027 Int Airprt	5,586.3	5,855.0	5,587.0	5,785.4	6,365.1	579.7	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	5,586.3	5,855.0	5,587.0	5,785.4	6,365.1	579.7	10.0%
Positions:							
Permanent Full Time	49	45	49	45	48	3	6.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Building Maintenance (609)

RDU: Anchorage International Airport (190)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,082.4	3,132.4	3,084.4	3,132.4	0.0	-3,132.4	-100.0%
72000 Travel	0.0	2.5	2.5	2.5	0.0	-2.5	-100.0%
73000 Services	2,279.5	2,099.3	2,234.3	2,099.3	0.0	-2,099.3	-100.0%
74000 Commodities	260.5	424.3	334.3	424.3	0.0	-424.3	-100.0%
75000 Capital Outlay	39.3	25.0	25.0	25.0	0.0	-25.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,661.7	5,683.5	5,680.5	5,683.5	0.0	-5,683.5	-100.0%
Funding Sources:							
1027 Int Airprt	5,661.7	5,683.5	5,680.5	5,683.5	0.0	-5,683.5	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,661.7	5,683.5	5,680.5	5,683.5	0.0	-5,683.5	-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: Anchorage Airport Facilities (2467)

RDU: Anchorage International Airport (190)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5,865.1	5,865.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	27.0	27.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,511.0	2,511.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	564.3	564.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	93.0	93.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	9,060.4	9,060.4	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	9,060.4	9,060.4	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	9,060.4	9,060.4	100.0%
Positions:							
Permanent Full Time	0	0	0	0	110	110	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Custodial (611)

RDU: Anchorage International Airport (190)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,855.3	2,732.7	2,858.0	2,732.7	0.0	-2,732.7	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	317.2	350.0	320.0	350.0	0.0	-350.0	-100.0%
74000 Commodities	123.3	140.0	121.0	140.0	0.0	-140.0	-100.0%
75000 Capital Outlay	3.9	10.0	10.0	10.0	0.0	-10.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,299.7	3,232.7	3,309.0	3,232.7	0.0	-3,232.7	-100.0%
Funding Sources:							
1027 Int Airprt	3,299.7	3,232.7	3,309.0	3,232.7	0.0	-3,232.7	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,299.7	3,232.7	3,309.0	3,232.7	0.0	-3,232.7	-100.0%
Positions:							
Permanent Full Time	58	58	58	58	0	-58	-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: Anchorage International Airport (190)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5,267.2	5,267.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	8.5	8.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	593.0	593.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	2,575.3	2,575.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	18.0	18.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	8,462.0	8,462.0	100.0%
Funding Sources:							
1027 Int Airprt	0.0	0.0	0.0	0.0	8,462.0	8,462.0	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	8,462.0	8,462.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	83	83	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	6	6	100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: Anchorage International Airport (190)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,041.2	990.2	1,041.3	1,158.4	1,339.0	180.6	15.6%
72000 Travel	3.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	564.3	677.9	612.8	677.9	677.9	0.0	0.0%
74000 Commodities	36.3	11.0	27.2	11.0	11.0	0.0	0.0%
75000 Capital Outlay	38.1	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	1,682.9	1,681.1	1,683.3	1,849.3	2,029.9	180.6	9.8%
Funding Sources:							
1027 Int Airprt	1,682.9	1,681.1	1,683.3	1,849.3	2,029.9	180.6	9.8%
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	1,682.9	1,681.1	1,683.3	1,849.3	2,029.9	180.6	9.8%
Positions:							
Permanent Full Time	17	17	17	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: Anchorage Airport Safety (610)

RDU: Anchorage International Airport (190)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	4,720.5	4,986.0	4,720.7	4,845.8	4,785.1	-60.7	-1.3%
72000 Travel	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	750.6	807.0	807.0	807.0	807.0	0.0	0.0%
74000 Commodities	201.7	195.0	195.0	195.0	195.0	0.0	0.0%
75000 Capital Outlay	67.2	20.0	20.0	20.0	20.0	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	5,752.0	6,020.0	5,754.7	5,879.8	5,819.1	-60.7	-1.0%
Funding Sources:							
1027 Int Airprt	5,752.0	6,020.0	5,754.7	5,879.8	5,819.1	-60.7	-1.0%
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	5,752.0	6,020.0	5,754.7	5,879.8	5,819.1	-60.7	-1.0%
Positions:							
Permanent Full Time	64	66	64	63	62	-1	-1.6%
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: Anchorage Airport Equipment Maintenance (612)

RDU: Anchorage International Airport (190)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,017.7	1,162.3	1,020.3	1,162.3	0.0	-1,162.3	-100.0%
72000 Travel	0.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
73000 Services	38.2	164.5	141.5	164.5	0.0	-164.5	-100.0%
74000 Commodities	891.8	1,079.4	852.4	1,079.4	0.0	-1,079.4	-100.0%
75000 Capital Outlay	109.2	5.0	43.0	5.0	0.0	-5.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,056.9	2,414.2	2,060.2	2,414.2	0.0	-2,414.2	-100.0%
Funding Sources:							
1027 Int Airprt	2,056.9	2,414.2	2,060.2	2,414.2	0.0	-2,414.2	-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	2,056.9	2,414.2	2,060.2	2,414.2	0.0	-2,414.2	-100.0%
Positions:							
Permanent Full Time	16	17	16	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: Anchorage Airport Field Maintenance (608)

RDU: Anchorage International Airport (190)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,439.3	3,826.5	3,439.5	3,868.1	0.0	-3,868.1	-100.0%
72000 Travel	2.5	5.5	5.5	5.5	0.0	-5.5	-100.0%
73000 Services	526.7	428.5	558.5	428.5	0.0	-428.5	-100.0%
74000 Commodities	1,204.7	1,262.9	1,297.9	1,262.9	0.0	-1,262.9	-100.0%
75000 Capital Outlay	158.8	13.0	33.0	13.0	0.0	-13.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,332.0	5,536.4	5,334.4	5,578.0	0.0	-5,578.0	-100.0%
Funding Sources:							
1027 Int Airprt	5,332.0	5,536.4	5,334.4	5,578.0	0.0	-5,578.0	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,332.0	5,536.4	5,334.4	5,578.0	0.0	-5,578.0	-100.0%
Positions:							
Permanent Full Time	55	60	55	61	0	-61	-100.0%
Permanent Part Time	7	5	7	5	0	-5	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Vessel Operations (199)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,020.0	1,048.4	1,020.3	1,048.4	0.0	-1,048.4	-100.0%
72000 Travel	6.1	5.8	5.8	5.8	0.0	-5.8	-100.0%
73000 Services	823.7	793.9	838.9	793.9	0.0	-793.9	-100.0%
74000 Commodities	13.4	8.9	8.9	8.9	0.0	-8.9	-100.0%
75000 Capital Outlay	11.3	3.8	3.8	3.8	0.0	-3.8	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,874.5	1,860.8	1,877.7	1,860.8	0.0	-1,860.8	-100.0%
Funding Sources:							
1076 Marine Hwy	1,874.5	1,860.8	1,877.7	1,860.8	0.0	-1,860.8	-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	1,874.5	1,860.8	1,877.7	1,860.8	0.0	-1,860.8	-100.0%
Positions:							
Permanent Full Time	13	15	13	15	0	-15	-100.0%
Permanent Part Time	11	11	11	11	0	-11	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Vessel Operations (630)

RDU: Marine Vessel Operations (199)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	38,825.3	0.0	38,825.3	0.0	-38,825.3	-100.0%
72000 Travel	0.0	352.7	0.0	352.7	0.0	-352.7	-100.0%
73000 Services	0.0	5,879.6	0.0	5,879.6	0.0	-5,879.6	-100.0%
74000 Commodities	0.0	8,411.3	0.0	8,411.3	0.0	-8,411.3	-100.0%
75000 Capital Outlay	0.0	33.8	0.0	33.8	0.0	-33.8	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	53,502.7	0.0	53,502.7	0.0	-53,502.7	-100.0%
Funding Sources:							
1076 Marine Hwy	0.0	53,502.7	0.0	53,502.7	0.0	-53,502.7	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	53,502.7	0.0	53,502.7	0.0	-53,502.7	-100.0%
Positions:							
Permanent Full Time	0	579	0	579	0	-579	-100.0%
Permanent Part Time	0	112	0	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 Vessel Operations (199)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,782.9	1,752.5	1,784.5	1,752.5	0.0	-1,752.5	-100.0%
72000 Travel	8.8	15.3	15.3	15.3	0.0	-15.3	-100.0%
73000 Services	1,209.4	1,187.0	1,197.0	1,187.0	0.0	-1,187.0	-100.0%
74000 Commodities	30.1	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, 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	3,031.2	2,991.2	3,033.2	2,991.2	0.0	-2,991.2	-100.0%
Funding Sources:							
1076 Marine Hwy	3,031.2	2,991.2	3,033.2	2,991.2	0.0	-2,991.2	-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	3,031.2	2,991.2	3,033.2	2,991.2	0.0	-2,991.2	-100.0%
Positions:							
Permanent Full Time	20	20	20	20	0	-20	-100.0%
Permanent Part Time	15	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: Vessel Operations Management (629)

RDU: Marine Vessel Operations (199)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	780.5	1,008.1	781.5	1,008.1	0.0	-1,008.1	-100.0%
72000 Travel	22.8	16.9	16.2	16.9	0.0	-16.9	-100.0%
73000 Services	22.0	25.0	27.6	25.0	0.0	-25.0	-100.0%
74000 Commodities	9.4	20.1	11.2	20.1	0.0	-20.1	-100.0%
75000 Capital Outlay	0.0	3.0	0.0	3.0	0.0	-3.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	834.7	1,073.1	836.5	1,073.1	0.0	-1,073.1	-100.0%
Funding Sources:							
1076 Marine Hwy	834.7	1,073.1	836.5	1,073.1	0.0	-1,073.1	-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	834.7	1,073.1	836.5	1,073.1	0.0	-1,073.1	-100.0%
Positions:							
Permanent Full Time	11	14	11	14	0	-14	-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: Southwest Shore Operations (627)

RDU: Marine Vessel Operations (199)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	200.8	227.6	202.6	227.6	0.0	-227.6	-100.0%
72000 Travel	5.7	4.0	4.0	4.0	0.0	-4.0	-100.0%
73000 Services	855.2	712.9	857.9	712.9	0.0	-712.9	-100.0%
74000 Commodities	8.4	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, 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	1,070.1	952.0	1,072.0	952.0	0.0	-952.0	-100.0%
Funding Sources:							
1076 Marine Hwy	1,070.1	952.0	1,072.0	952.0	0.0	-952.0	-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	1,070.1	952.0	1,072.0	952.0	0.0	-952.0	-100.0%
Positions:							
Permanent Full Time	2	2	2	2	0	-2	-100.0%
Permanent Part Time	2	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: Southwest Vessel Operations (631)

RDU: Marine Vessel Operations (199)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	7,060.0	7,215.3	7,215.3	7,215.3	0.0	-7,215.3	-100.0%
72000 Travel	27.2	64.3	45.4	64.3	0.0	-64.3	-100.0%
73000 Services	849.6	1,006.6	875.6	1,006.6	0.0	-1,006.6	-100.0%
74000 Commodities	1,292.9	1,287.9	1,402.8	1,287.9	0.0	-1,287.9	-100.0%
75000 Capital Outlay	0.1	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	9,229.8	9,574.1	9,539.1	9,574.1	0.0	-9,574.1	-100.0%
Funding Sources:							
1076 Marine Hwy	9,229.8	9,574.1	9,539.1	9,574.1	0.0	-9,574.1	-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	9,229.8	9,574.1	9,539.1	9,574.1	0.0	-9,574.1	-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: Southeast Vessel Operations (630)

RDU: Southeast Vessel Operations (296)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	30,457.6	0.0	30,501.1	0.0	0.0	0.0	0.0%
72000 Travel	216.6	0.0	222.5	0.0	0.0	0.0	0.0%
73000 Services	4,116.5	0.0	4,090.4	0.0	0.0	0.0	0.0%
74000 Commodities	5,876.2	0.0	5,976.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	6.3	0.0	5.0	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	40,673.2	0.0	40,795.6	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	231.7	0.0	231.7	0.0	0.0	0.0	0.0%
1076 Marine Hwy	40,441.5	0.0	40,563.9	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	40,673.2	0.0	40,795.6	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	421	0	421	0	0	0	0.0%
Permanent Part Time	86	0	86	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Kennicott/Malaspina Vessel Operations (2324)

RDU: Kennicott/Malaspina Vessel Operations (337)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	8,427.6	0.0	8,506.1	0.0	0.0	0.0	0.0%
72000 Travel	64.2	0.0	67.5	0.0	0.0	0.0	0.0%
73000 Services	1,747.5	0.0	1,697.6	0.0	0.0	0.0	0.0%
74000 Commodities	2,500.9	0.0	2,799.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.4	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	12,740.6	0.0	13,070.3	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	130.5	0.0	131.5	0.0	0.0	0.0	0.0%
1076 Marine Hwy	12,610.1	0.0	12,938.8	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	12,740.6	0.0	13,070.3	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	158	0	158	0	0	0	0.0%
Permanent Part Time	26	0	26	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%