

Component Detail

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

BRU: Commissioner's Office (362)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	821.2	707.8	686.8	0.0	-686.8	-100.0%
72000 Travel	0.0	47.0	44.1	44.1	0.0	-44.1	-100.0%
73000 Contractual	0.0	282.5	282.5	303.5	0.0	-303.5	-100.0%
74000 Supplies	0.0	14.4	14.4	14.4	0.0	-14.4	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-23.2	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,141.9	1,048.8	1,048.8	0.0	-1,048.8	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	170.0	170.0	170.0	0.0	-170.0	-100.0%
1004 Gen Fund	0.0	668.9	575.8	575.8	0.0	-575.8	-100.0%
1007 I/A Rcpts	0.0	3.9	3.9	3.9	0.0	-3.9	-100.0%
1026 Hwy Capitl	0.0	13.2	13.2	13.2	0.0	-13.2	-100.0%
1027 Int Airprt	0.0	99.9	99.9	99.9	0.0	-99.9	-100.0%
1061 CIP Rcpts	0.0	186.0	186.0	186.0	0.0	-186.0	-100.0%
Positions:							
Permanent Full Time	0	9	7	7	0	-7	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Unallocated Reduction (1785)

BRU: Commissioner's Office (362)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	-1,867.0	0.0	0.0	0.0	0.0 0.0%	
Totals	0.0	-1,867.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	0.0	-1,867.0	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: Commissioner's Office (530)

BRU: Administration and Support (333)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	818.1	0.0	0.0	0.0	813.4	813.4	100.0%
72000 Travel	124.2	0.0	0.0	0.0	56.0	56.0	100.0%
73000 Contractual	1,406.3	0.0	0.0	0.0	133.5	133.5	100.0%
74000 Supplies	781.2	0.0	0.0	0.0	14.4	14.4	100.0%
75000 Equipment	54.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	134.2	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	3,318.2	0.0	0.0	0.0	1,017.3	1,017.3	100.0%
Funding Sources:							
1002 Fed Rcpts	852.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	709.8	0.0	0.0	0.0	655.4	655.4	100.0%
1007 I/A Rcpts	151.0	0.0	0.0	0.0	3.9	3.9	100.0%
1026 Hwy Capitl	12.7	0.0	0.0	0.0	13.2	13.2	100.0%
1027 Int Airprt	186.8	0.0	0.0	0.0	100.7	100.7	100.0%
1061 CIP Rcpts	129.8	0.0	0.0	0.0	102.7	102.7	100.0%
1076 Marine Hwy	0.0	0.0	0.0	0.0	123.1	123.1	100.0%
1139 AHFC Div	1,276.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	18.3	18.3	100.0%
Positions:							
Permanent Full Time	10	0	0	0	9	9	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: Contracting, Procurement and Appeals (2355)

BRU: Administration and Support (333)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	412.5	450.1	430.4	410.1	408.1	-2.0	-0.5%
72000 Travel	19.5	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Contractual	89.8	35.1	35.1	43.4	30.3	-13.1	-30.2%
74000 Supplies	18.0	6.9	6.9	10.0	10.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-12.4	0.0	0.0	0.0	0.0	0.0%
Totals	539.8	491.7	484.4	475.5	460.4	-15.1	-3.2%
Funding Sources:							
1004 Gen Fund	278.8	268.7	261.4	261.4	236.4	-25.0	-9.6%
1007 I/A Rcpts	33.9	41.9	41.9	33.0	33.1	0.1	0.3%
1026 Hwy Capitl	34.5	35.5	35.5	35.5	35.8	0.3	0.8%
1027 Int Airprt	35.6	36.7	36.7	36.7	37.1	0.4	1.1%
1061 CIP Rcpts	157.0	108.9	108.9	108.9	118.0	9.1	8.4%
Positions:							
Permanent Full Time	6	6	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

BRU: Administration and Support (333)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	311.0	311.0	315.3	368.1	52.8	16.7%
72000 Travel	0.0	18.5	18.5	19.0	19.0	0.0	0.0%
73000 Contractual	0.0	6.5	24.5	27.6	10.6	-17.0	-61.6%
74000 Supplies	0.0	4.0	4.0	5.0	5.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	340.0	358.0	366.9	402.7	35.8	9.8%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	18.0	18.0	0.0	-18.0	-100.0%
1007 I/A Rcpts	0.0	132.0	132.0	140.9	141.2	0.3	0.2%
1061 CIP Rcpts	0.0	208.0	208.0	208.0	261.5	53.5	25.7%
Positions:							
Permanent Full Time	0	3	3	3	4	1	33.3%
Permanent Part Time	0	0	0	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

BRU: Equal Employment and Civil Rights (345)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	451.0	590.9	590.9	590.9	600.1	9.2	1.6%
72000 Travel	24.2	26.9	21.9	21.9	21.9	0.0	0.0%
73000 Contractual	27.4	45.1	33.0	33.0	33.0	0.0	0.0%
74000 Supplies	18.5	18.5	18.5	18.5	18.5	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-10.5	0.0	0.0	0.0	0.0	0.0%
Totals	521.1	670.9	664.3	664.3	673.5	9.2	1.4%
Funding Sources:							
1004 Gen Fund	302.2	303.3	296.7	296.7	267.0	-29.7	-10.0%
1007 I/A Rcpts	6.0	2.0	2.0	2.0	2.1	0.1	5.0%
1061 CIP Rcpts	212.9	365.6	365.6	365.6	404.4	38.8	10.6%
Positions:							
Permanent Full Time	8	9	9	9	9	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Internal Review (2356)

BRU: Internal Review (364)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	561.8	675.0	672.5	672.5	682.1	9.6	1.4%
72000 Travel	35.0	29.2	29.2	29.2	29.2	0.0	0.0%
73000 Contractual	35.0	25.5	25.5	25.5	40.5	15.0	58.8%
74000 Supplies	20.0	26.5	26.5	26.5	20.8	-5.7	-21.5%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-2.0	0.0	0.0	0.0	0.0	0.0%
Totals	651.8	754.2	753.7	753.7	772.6	18.9	2.5%
Funding Sources:							
1004 Gen Fund	58.7	57.2	56.7	56.7	51.0	-5.7	-10.1%
1027 Int Airprt	65.1	66.8	66.8	66.8	67.8	1.0	1.5%
1061 CIP Rcpts	528.0	630.2	630.2	630.2	653.8	23.6	3.7%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

BRU: Administrative Services (361)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,530.7	1,670.2	1,634.8	1,634.8	1,548.2	-86.6	-5.3%
72000 Travel	28.8	21.0	19.0	19.0	19.0	0.0	0.0%
73000 Contractual	102.9	120.1	101.7	101.7	97.7	-4.0	-3.9%
74000 Supplies	38.3	19.6	19.6	19.6	5.3	-14.3	-73.0%
75000 Equipment	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-39.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,720.7	1,791.9	1,775.1	1,775.1	1,670.2	-104.9	-5.9%
Funding Sources:							
1004 Gen Fund	1,088.5	1,122.5	1,105.7	1,105.7	488.0	-617.7	-55.9%
1026 Hwy Capitl	94.7	97.5	97.5	97.5	98.2	0.7	0.7%
1027 Int Airprt	87.5	91.4	91.4	91.4	92.3	0.9	1.0%
1061 CIP Rcpts	347.9	378.4	378.4	378.4	888.5	510.1	134.8%
1076 Marine Hwy	102.1	102.1	102.1	102.1	103.2	1.1	1.1%
Positions:							
Permanent Full Time	26	26	25	25	23	-2	-8.0%
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)

BRU: Administrative Services (361)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,009.0	1,262.1	1,198.2	1,198.2	1,135.6	-62.6	-5.2%
72000 Travel	12.7	17.9	14.9	14.9	10.9	-4.0	-26.8%
73000 Contractual	678.3	648.2	645.0	645.0	645.0	0.0	0.0%
74000 Supplies	26.3	41.6	41.6	41.6	21.0	-20.6	-49.5%
75000 Equipment	149.5	12.7	12.7	12.7	12.7	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-40.1	0.0	0.0	0.0	0.0	0.0%
Totals	1,875.8	1,942.4	1,912.4	1,912.4	1,825.2	-87.2	-4.6%
Funding Sources:							
1004 Gen Fund	1,173.2	1,155.8	1,125.8	1,125.8	505.6	-620.2	-55.1%
1007 I/A Rcpts	191.7	205.1	205.1	205.1	205.9	0.8	0.4%
1061 CIP Rcpts	510.9	581.5	581.5	581.5	1,113.7	532.2	91.5%
Positions:							
Permanent Full Time	16	16	15	15	14	-1	-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: State Equipment Fleet Administration (2358)

BRU: Administrative Services (361)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	773.2	867.7	867.7	882.7	931.0	48.3	5.5%
72000 Travel	12.2	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Contractual	79.4	139.0	139.0	139.0	139.0	0.0	0.0%
74000 Supplies	1,617.8	1,606.7	1,606.7	1,591.7	1,591.7	0.0	0.0%
75000 Equipment	21.6	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,504.2	2,628.1	2,628.1	2,628.1	2,676.4	48.3	1.8%
Funding Sources:							
1007 I/A Rcpts	43.0	11.8	11.8	11.8	51.8	40.0	339.0%
1026 Hwy Capitl	2,461.2	2,616.3	2,616.3	2,616.3	2,624.6	8.3	0.3%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Regional Administrative Services (2287)

BRU: Administrative Services (361)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,302.1	3,480.7	3,381.6	3,381.6	3,287.3	-94.3	-2.8%
72000 Travel	5.0	5.8	5.8	5.8	5.8	0.0	0.0%
73000 Contractual	127.7	144.0	144.0	144.0	144.0	0.0	0.0%
74000 Supplies	100.8	71.9	71.9	71.9	61.9	-10.0	-13.9%
75000 Equipment	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-54.8	0.0	0.0	0.0	0.0	0.0%
Totals	3,538.3	3,647.6	3,603.3	3,603.3	3,499.0	-104.3	-2.9%
Funding Sources:							
1004 Gen Fund	1,442.6	1,427.1	1,382.8	1,382.8	752.6	-630.2	-45.6%
1005 GF/Prgm	90.0	155.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	296.7	306.2	306.2	306.2	313.2	7.0	2.3%
1027 Int Airprt	539.2	554.4	554.4	554.4	568.4	14.0	2.5%
1061 CIP Rcpts	279.7	288.7	288.7	288.7	835.9	547.2	189.5%
1076 Marine Hwy	890.1	916.2	916.2	916.2	937.2	21.0	2.3%
1156 Rcpt Svcs	0.0	0.0	155.0	155.0	91.7	-63.3	-40.8%
Positions:							
Permanent Full Time	67	67	65	65	63	-2	-3.1%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

BRU: Regional Support Services (366)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	716.4	768.0	725.1	725.1	676.3	-48.8	-6.7%
72000 Travel	12.1	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Contractual	50.2	51.8	51.8	51.8	47.2	-4.6	-8.9%
74000 Supplies	40.8	21.1	21.1	21.1	11.1	-10.0	-47.4%
75000 Equipment	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-24.1	0.0	0.0	0.0	0.0	0.0%
Totals	821.3	819.9	801.1	801.1	737.7	-63.4	-7.9%
Funding Sources:							
1004 Gen Fund	700.6	695.3	676.5	676.5	611.7	-64.8	-9.6%
1026 Hwy Capitl	35.2	36.2	36.2	36.2	36.6	0.4	1.1%
1027 Int Airprt	60.9	62.7	62.7	62.7	63.4	0.7	1.1%
1061 CIP Rcpts	24.6	25.7	25.7	25.7	26.0	0.3	1.2%
Positions:							
Permanent Full Time	13	13	12	12	11	-1	-8.3%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

BRU: Regional Support Services (366)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	893.6	985.1	941.3	941.3	880.6	-60.7	-6.4%
72000 Travel	7.6	13.0	7.8	7.8	7.8	0.0	0.0%
73000 Contractual	107.6	90.1	90.1	90.1	80.1	-10.0	-11.1%
74000 Supplies	63.3	19.7	19.7	19.7	19.7	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-26.8	0.0	0.0	0.0	0.0	0.0%
Totals	1,072.1	1,081.1	1,058.9	1,058.9	988.2	-70.7	-6.7%
Funding Sources:							
1004 Gen Fund	778.1	773.5	751.3	751.3	677.8	-73.5	-9.8%
1007 I/A Rcpts	5.7	3.8	3.8	3.8	3.8	0.0	0.0%
1026 Hwy Capitl	141.3	145.4	145.4	145.4	146.9	1.5	1.0%
1027 Int Airprt	90.6	94.5	94.5	94.5	95.2	0.7	0.7%
1061 CIP Rcpts	56.4	63.9	63.9	63.9	64.5	0.6	0.9%
Positions:							
Permanent Full Time	15	15	15	15	14	-1	-6.7%
Permanent Part Time	2	2	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

BRU: Regional Support Services (366)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,791.8	1,868.0	1,839.1	1,839.1	1,855.6	16.5	0.9%
72000 Travel	30.4	15.0	15.0	15.0	12.1	-2.9	-19.3%
73000 Contractual	186.1	261.1	261.1	261.1	224.0	-37.1	-14.2%
74000 Supplies	96.8	53.0	53.0	53.0	53.0	0.0	0.0%
75000 Equipment	13.4	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-15.1	0.0	0.0	0.0	0.0	0.0%
Totals	2,118.5	2,182.0	2,168.2	2,168.2	2,144.7	-23.5	-1.1%
Funding Sources:							
1004 Gen Fund	436.0	434.7	420.9	420.9	381.3	-39.6	-9.4%
1026 Hwy Capitl	47.9	49.6	49.6	49.6	49.9	0.3	0.6%
1061 CIP Rcpts	274.5	305.7	305.7	305.7	309.7	4.0	1.3%
1076 Marine Hwy	1,360.1	1,392.0	1,392.0	1,392.0	1,403.8	11.8	0.8%
Positions:							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

BRU: Statewide Aviation (367)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	545.1	596.5	570.6	553.0	382.8	-170.2	-30.8%
72000 Travel	8.8	21.3	21.3	21.3	18.3	-3.0	-14.1%
73000 Contractual	98.0	69.7	69.7	83.0	57.0	-26.0	-31.3%
74000 Supplies	11.3	5.7	5.7	10.0	5.5	-4.5	-45.0%
75000 Equipment	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-15.5	0.0	0.0	0.0	0.0	0.0%
Totals	663.9	677.7	667.3	667.3	463.6	-203.7	-30.5%
Funding Sources:							
1004 Gen Fund	195.8	190.7	180.3	180.3	0.0	-180.3	-100.0%
1005 GF/Prgm	274.7	255.8	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	16.2	16.6	16.6	16.6	16.8	0.2	1.2%
1061 CIP Rcpts	177.2	214.6	214.6	214.6	217.0	2.4	1.1%
1156 Rcpt Svcs	0.0	0.0	255.8	255.8	229.8	-26.0	-10.2%
Positions:							
Permanent Full Time	7	7	6	6	4	-2	-33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Planning (1951)

BRU: Planning (365)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,747.4	2,867.4	2,867.4	2,978.6	3,125.9	147.3	4.9%
72000 Travel	8.4	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Contractual	24.9	36.0	30.6	30.6	30.6	0.0	0.0%
74000 Supplies	21.4	16.4	16.4	16.4	16.4	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-3.6	0.0	0.0	0.0	0.0	0.0%
Totals	2,802.1	2,917.5	2,915.7	3,026.9	3,174.2	147.3	4.9%
Funding Sources:							
1004 Gen Fund	105.4	103.6	101.8	101.8	91.8	-10.0	-9.8%
1027 Int Airprt	17.5	18.1	18.1	18.1	18.2	0.1	0.6%
1061 CIP Rcpts	2,679.2	2,795.8	2,795.8	2,907.0	3,064.2	157.2	5.4%
Positions:							
Permanent Full Time	42	42	42	43	43	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)

BRU: Planning (365)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,125.0	1,263.3	1,263.3	1,264.8	1,320.4	55.6	4.4%
72000 Travel	30.7	7.4	6.4	6.4	4.5	-1.9	-29.7%
73000 Contractual	32.1	40.0	35.0	33.5	29.0	-4.5	-13.4%
74000 Supplies	21.7	13.8	13.6	13.6	7.6	-6.0	-44.1%
75000 Equipment	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-4.4	0.0	0.0	0.0	0.0	0.0%
Totals	1,212.4	1,320.1	1,318.3	1,318.3	1,361.5	43.2	3.3%
Funding Sources:							
1004 Gen Fund	128.7	126.1	124.3	124.3	111.9	-12.4	-10.0%
1061 CIP Rcpts	1,083.7	1,194.0	1,194.0	1,194.0	1,249.6	55.6	4.7%
Positions:							
Permanent Full Time	19	19	19	19	19	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)

BRU: Planning (365)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,002.6	1,246.2	1,246.2	1,246.2	1,258.3	12.1	1.0%
72000 Travel	17.6	15.2	11.9	11.9	5.9	-6.0	-50.4%
73000 Contractual	29.4	50.7	50.7	50.7	48.3	-2.4	-4.7%
74000 Supplies	25.4	6.5	6.5	6.5	6.5	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-2.9	0.0	0.0	0.0	0.0	0.0%
Totals	1,075.0	1,315.7	1,315.3	1,315.3	1,319.0	3.7	0.3%
Funding Sources:							
1004 Gen Fund	86.9	84.4	84.0	84.0	75.6	-8.4	-10.0%
1007 I/A Rcpts	0.0	55.8	55.8	55.8	56.3	0.5	0.9%
1061 CIP Rcpts	988.1	1,175.5	1,175.5	1,175.5	1,187.1	11.6	1.0%
Positions:							
Permanent Full Time	14	14	14	15	15	0	0.0%
Permanent Part Time	1	2	2	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)

BRU: Planning (365)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	525.6	615.0	615.0	503.8	432.0	-71.8	-14.3%
72000 Travel	0.3	4.3	3.6	3.6	2.6	-1.0	-27.8%
73000 Contractual	12.4	16.2	16.2	16.2	15.1	-1.1	-6.8%
74000 Supplies	7.9	7.3	7.3	7.3	7.3	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-0.7	0.0	0.0	0.0	0.0	0.0%
Totals	546.2	642.1	642.1	530.9	457.0	-73.9	-13.9%
Funding Sources:							
1004 Gen Fund	20.6	21.0	21.0	21.0	18.9	-2.1	-10.0%
1061 CIP Rcpts	525.6	621.1	621.1	509.9	438.1	-71.8	-14.1%
Positions:							
Permanent Full Time	6	6	6	5	4	-1	-20.0%
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 Design and Engineering Services (2357)

BRU: Design and Engineering Services (371)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	7,594.7	7,833.8	7,833.8	7,833.8	7,967.7	133.9	1.7%
72000 Travel	207.8	165.4	140.4	140.4	140.4	0.0	0.0%
73000 Contractual	627.4	559.8	536.8	536.8	536.8	0.0	0.0%
74000 Supplies	278.4	135.5	135.5	135.5	135.5	0.0	0.0%
75000 Equipment	-30.4	7.0	7.0	7.0	7.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-31.2	0.0	0.0	0.0	0.0	0.0%
Totals	8,677.9	8,670.3	8,653.5	8,653.5	8,787.4	133.9	1.5%
Funding Sources:							
1004 Gen Fund	943.8	899.5	882.7	882.7	792.4	-90.3	-10.2%
1007 I/A Rcpts	83.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	7,650.7	7,770.8	7,770.8	7,770.8	7,995.0	224.2	2.9%
Positions:							
Permanent Full Time	84	84	84	84	84	0	0.0%
Permanent Part Time	12	12	12	12	12	0	0.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

BRU: Design and Engineering Services (371)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	11,359.7	11,826.4	11,826.4	11,826.4	12,186.2	359.8	3.0%
72000 Travel	69.6	12.4	9.6	9.6	9.6	0.0	0.0%
73000 Contractual	244.1	313.2	294.6	294.6	277.7	-16.9	-5.7%
74000 Supplies	347.5	351.1	351.1	351.1	351.1	0.0	0.0%
75000 Equipment	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-14.1	0.0	0.0	0.0	0.0	0.0%
Totals	12,022.4	12,489.0	12,481.7	12,481.7	12,824.6	342.9	2.7%
Funding Sources:							
1004 Gen Fund	148.1	171.3	164.0	164.0	147.1	-16.9	-10.3%
1005 GF/Prgm	152.7	234.5	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	19.6	82.2	82.2	82.2	83.2	1.0	1.2%
1061 CIP Rcpts	11,626.3	11,757.9	11,757.9	11,757.9	12,143.2	385.3	3.3%
1108 Stat Desig	75.7	243.1	243.1	243.1	245.5	2.4	1.0%
1156 Rcpt Svcs	0.0	0.0	234.5	234.5	205.6	-28.9	-12.3%
Positions:							
Permanent Full Time	155	155	155	155	155	0	0.0%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

BRU: Design and Engineering Services (371)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	9,620.7	10,473.4	10,473.4	10,473.4	10,718.5	245.1	2.3%
72000 Travel	66.9	31.4	30.6	30.6	30.6	0.0	0.0%
73000 Contractual	228.0	173.6	160.0	160.0	150.1	-9.9	-6.2%
74000 Supplies	163.6	148.2	148.2	148.2	148.2	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-9.1	0.0	0.0	0.0	0.0	0.0%
Totals	10,079.2	10,817.5	10,812.2	10,812.2	11,047.4	235.2	2.2%
Funding Sources:							
1004 Gen Fund	144.4	140.8	135.5	135.5	125.6	-9.9	-7.3%
1005 GF/Prgm	67.1	121.2	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	32.1	86.1	86.1	86.1	86.8	0.7	0.8%
1061 CIP Rcpts	9,757.0	10,383.2	10,383.2	10,383.2	10,667.0	283.8	2.7%
1108 Stat Desig	78.6	86.2	86.2	86.2	87.2	1.0	1.2%
1156 Rcpt Svcs	0.0	0.0	121.2	121.2	80.8	-40.4	-33.3%
Positions:							
Permanent Full Time	122	122	122	123	123	0	0.0%
Permanent Part Time	15	21	21	21	21	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)

BRU: Design and Engineering Services (371)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	5,762.8	5,862.9	5,862.9	5,862.9	6,173.8	310.9	5.3%
72000 Travel	67.3	34.3	32.3	32.3	32.3	0.0	0.0%
73000 Contractual	133.5	206.2	190.8	190.8	177.9	-12.9	-6.8%
74000 Supplies	166.1	260.9	260.9	260.9	260.9	0.0	0.0%
75000 Equipment	34.4	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-11.2	0.0	0.0	0.0	0.0	0.0%
Totals	6,164.1	6,353.1	6,346.9	6,346.9	6,644.9	298.0	4.7%
Funding Sources:							
1004 Gen Fund	238.0	241.7	235.5	235.5	222.6	-12.9	-5.5%
1005 GF/Prgm	55.5	81.4	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	14.8	32.2	32.2	32.2	32.5	0.3	0.9%
1061 CIP Rcpts	5,754.5	5,802.2	5,802.2	5,802.2	6,121.0	318.8	5.5%
1108 Stat Desig	101.3	195.6	195.6	195.6	198.0	2.4	1.2%
1156 Rcpt Svcs	0.0	0.0	81.4	81.4	70.8	-10.6	-13.0%
Positions:							
Permanent Full Time	71	71	71	74	74	0	0.0%
Permanent Part Time	7	7	7	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

BRU: Construction and CIP Support (363)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	12,236.0	14,161.7	14,161.7	14,161.7	14,311.3	149.6	1.1%
72000 Travel	47.3	33.0	29.0	29.0	29.0	0.0	0.0%
73000 Contractual	508.3	682.4	674.8	674.8	941.5	266.7	39.5%
74000 Supplies	323.8	400.0	400.0	400.0	385.6	-14.4	-3.6%
75000 Equipment	34.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	266.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-8.7	0.0	0.0	0.0	0.0	0.0%
Totals	13,415.9	15,268.4	15,265.5	15,265.5	15,667.4	401.9	2.6%
Funding Sources:							
1004 Gen Fund	255.3	249.8	246.9	246.9	222.5	-24.4	-9.9%
1007 I/A Rcpts	336.7	459.5	459.5	459.5	461.9	2.4	0.5%
1061 CIP Rcpts	12,823.9	14,559.1	14,559.1	14,559.1	14,983.0	423.9	2.9%
Positions:							
Permanent Full Time	150	151	151	152	153	1	0.7%
Permanent Part Time	63	64	64	63	62	-1	-1.6%
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)

BRU: Construction and CIP Support (363)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	10,330.4	11,066.0	11,066.0	11,066.0	11,261.7	195.7	1.8%
72000 Travel	69.7	25.0	22.5	62.5	62.5	0.0	0.0%
73000 Contractual	325.8	650.5	638.6	638.6	626.7	-11.9	-1.9%
74000 Supplies	129.1	169.7	169.7	129.7	124.2	-5.5	-4.2%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-10.5	0.0	0.0	0.0	0.0	0.0%
Totals	10,855.0	11,900.7	11,896.8	11,896.8	12,075.1	178.3	1.5%
Funding Sources:							
1004 Gen Fund	309.1	302.5	298.6	298.6	268.9	-29.7	-9.9%
1007 I/A Rcpts	32.1	129.4	129.4	129.4	129.4	0.0	0.0%
1061 CIP Rcpts	10,513.8	11,468.8	11,468.8	11,468.8	11,676.8	208.0	1.8%
Positions:							
Permanent Full Time	88	94	94	94	94	0	0.0%
Permanent Part Time	132	125	125	125	126	1	0.8%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

BRU: Construction and CIP Support (363)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,440.2	4,316.2	4,316.2	4,316.2	4,431.4	115.2	2.7%
72000 Travel	51.6	13.5	6.5	6.5	6.5	0.0	0.0%
73000 Contractual	765.2	144.0	140.4	140.4	132.2	-8.2	-5.8%
74000 Supplies	115.8	194.0	194.0	194.0	185.0	-9.0	-4.6%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-6.1	0.0	0.0	0.0	0.0	0.0%
Totals	4,372.8	4,661.6	4,657.1	4,657.1	4,755.1	98.0	2.1%
Funding Sources:							
1004 Gen Fund	168.0	176.6	172.1	172.1	155.6	-16.5	-9.6%
1007 I/A Rcpts	663.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	3,541.8	4,485.0	4,485.0	4,485.0	4,599.5	114.5	2.6%
Positions:							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	27	27	27	27	27	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

BRU: Statewide Facility Maintenance and Operations (186)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 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 Contractual	1,183.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,183.0	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 Facilities (566)

BRU: Statewide Facility Maintenance and Operations (186)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,101.0	1,322.6	1,177.3	1,233.9	1,342.0	108.1	8.8%
72000 Travel	36.0	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Contractual	1,729.3	1,973.3	1,973.3	2,063.8	2,332.7	268.9	13.0%
74000 Supplies	591.7	277.7	277.7	130.6	286.3	155.7	119.2%
75000 Equipment	44.6	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-96.5	0.0	0.0	0.0	0.0	0.0%
Totals	3,510.2	3,489.6	3,440.8	3,440.8	3,973.5	532.7	15.5%
Funding Sources:							
1004 Gen Fund	2,815.0	2,779.0	2,730.2	2,730.2	3,262.8	532.6	19.5%
1005 GF/Prgm	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1007 I/A Rcpts	605.0	664.1	664.1	664.1	664.2	0.1	0.0%
1061 CIP Rcpts	47.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	42.9	44.5	44.5	44.5	44.5	0.0	0.0%
Positions:							
Permanent Full Time	21	21	19	19	21	2	10.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

BRU: Statewide Facility Maintenance and Operations (186)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,234.1	3,398.3	3,099.5	3,223.6	3,528.8	305.2	9.5%
72000 Travel	115.9	135.4	135.4	125.4	135.4	10.0	8.0%
73000 Contractual	3,565.2	2,673.4	2,673.4	2,639.5	3,002.1	362.6	13.7%
74000 Supplies	1,472.9	1,656.8	1,656.8	1,576.6	1,656.6	80.0	5.1%
75000 Equipment	39.9	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-191.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,428.0	7,672.9	7,565.1	7,565.1	8,322.9	757.8	10.0%
Funding Sources:							
1002 Fed Rcpts	37.2	167.8	167.8	167.8	167.8	0.0	0.0%
1004 Gen Fund	5,591.6	5,508.5	5,400.7	5,400.7	5,558.5	157.8	2.9%
1007 I/A Rcpts	2,232.7	1,860.3	1,860.3	1,860.3	2,460.3	600.0	32.3%
1061 CIP Rcpts	457.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	108.9	136.3	136.3	136.3	136.3	0.0	0.0%
Positions:							
Permanent Full Time	45	45	43	43	43	0	0.0%
Permanent Part Time	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)

BRU: Statewide Facility Maintenance and Operations (186)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	252.5	379.9	365.1	285.6	285.6	0.0	0.0%
72000 Travel	1.3	2.7	2.7	2.7	2.7	0.0	0.0%
73000 Contractual	1,673.9	461.8	461.8	541.3	772.3	231.0	42.7%
74000 Supplies	160.1	10.7	10.7	10.7	10.7	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-3.6	0.0	0.0	0.0	0.0	0.0%
Totals	2,087.8	851.5	840.3	840.3	1,071.3	231.0	27.5%
Funding Sources:							
1004 Gen Fund	743.7	732.5	721.3	721.3	952.3	231.0	32.0%
1007 I/A Rcpts	1,344.1	119.0	119.0	119.0	119.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Leasing and Property Management (556)

BRU: Statewide Facility Maintenance and Operations (186)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	497.5	571.0	571.0	571.0	546.5	-24.5	-4.3%
72000 Travel	14.4	15.3	11.6	11.6	8.6	-3.0	-25.9%
73000 Contractual	46.1	76.4	69.4	69.4	116.5	47.1	67.9%
74000 Supplies	16.5	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Equipment	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-10.7	0.0	0.0	0.0	0.0	0.0%
Totals	575.8	655.0	655.0	655.0	674.6	19.6	3.0%
Funding Sources:							
1005 GF/Prgm	474.0	568.9	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	75.4	86.1	86.1	86.1	87.6	1.5	1.7%
1061 CIP Rcpts	26.4	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	568.9	568.9	587.0	18.1	3.2%
Positions:							
Permanent Full Time	9	9	9	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	1	1	100.0%
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)

BRU: Statewide Facility Maintenance and Operations (186)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	520.0	555.8	555.8	555.8	561.3	5.5	1.0%
72000 Travel	16.5	17.5	13.4	13.4	11.4	-2.0	-14.9%
73000 Contractual	34.9	48.2	41.2	41.2	37.7	-3.5	-8.5%
74000 Supplies	20.8	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	592.2	617.6	617.6	617.6	617.6	0.0	0.0%
Funding Sources:							
1005 GF/Prgm	557.5	560.4	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	34.7	57.2	57.2	57.2	57.5	0.3	0.5%
1156 Rcpt Svcs	0.0	0.0	560.4	560.4	560.1	-0.3	-0.1%
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: Traffic Signal Management (565)

BRU: Traffic Signal Management (474)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 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 Contractual	0.0	1,545.7	1,447.4	1,447.4	1,289.7	-157.7	-10.9%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-39.7	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,506.0	1,447.4	1,447.4	1,289.7	-157.7	-10.9%
Funding Sources:							
1004 Gen Fund	0.0	1,506.0	1,447.4	1,447.4	1,289.7	-157.7	-10.9%
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 State Equipment Fleet (554)

BRU: State Equipment Fleet (369)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,997.0	4,480.1	4,480.1	4,480.1	4,487.5	7.4	0.2%
72000 Travel	99.2	73.5	73.5	73.5	73.5	0.0	0.0%
73000 Contractual	940.4	1,063.4	1,063.4	1,063.4	1,063.4	0.0	0.0%
74000 Supplies	2,207.5	2,194.2	2,194.2	2,194.2	2,194.2	0.0	0.0%
75000 Equipment	19.7	50.0	50.0	50.0	50.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	7,263.8	7,861.2	7,861.2	7,861.2	7,868.6	7.4	0.1%
Funding Sources:							
1026 Hwy Capitl	7,263.8	7,861.2	7,861.2	7,861.2	7,868.6	7.4	0.1%
Positions:							
Permanent Full Time	70	72	72	68	72	4	5.9%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region State Equipment Fleet (2072)

BRU: State Equipment Fleet (369)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	5,440.4	6,104.7	6,104.7	6,104.7	6,113.1	8.4	0.1%
72000 Travel	182.5	162.0	162.0	189.0	189.0	0.0	0.0%
73000 Contractual	1,350.2	1,518.2	1,518.2	1,518.2	1,518.2	0.0	0.0%
74000 Supplies	2,758.7	2,846.9	2,846.9	2,846.9	2,846.9	0.0	0.0%
75000 Equipment	41.4	48.0	48.0	21.0	21.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	9,773.2	10,679.8	10,679.8	10,679.8	10,688.2	8.4	0.1%
Funding Sources:							
1026 Hwy Capitl	9,773.2	10,679.8	10,679.8	10,679.8	10,688.2	8.4	0.1%
Positions:							
Permanent Full Time	83	86	86	82	86	4	4.9%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region State Equipment Fleet (596)

BRU: State Equipment Fleet (369)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	869.8	1,086.4	1,086.4	1,086.4	1,086.9	0.5	0.0%
72000 Travel	13.4	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Contractual	165.1	210.0	210.0	210.0	210.0	0.0	0.0%
74000 Supplies	536.3	498.4	498.4	498.4	498.4	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,584.6	1,805.4	1,805.4	1,805.4	1,805.9	0.5	0.0%
Funding Sources:							
1026 Hwy Capitl	1,584.6	1,805.4	1,805.4	1,805.4	1,805.9	0.5	0.0%
Positions:							
Permanent Full Time	16	17	17	17	17	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)

BRU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,514.7	4,321.9	4,218.2	4,218.2	4,078.3	-139.9	-3.3%
72000 Travel	115.7	164.7	159.7	159.7	123.5	-36.2	-22.7%
73000 Contractual	331.1	346.4	346.4	346.4	346.4	0.0	0.0%
74000 Supplies	66.9	62.5	62.5	62.5	62.5	0.0	0.0%
75000 Equipment	34.6	41.0	41.0	41.0	41.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-68.9	0.0	0.0	0.0	0.0	0.0%
Totals	4,063.0	4,867.6	4,827.8	4,827.8	4,651.7	-176.1	-3.6%
Funding Sources:							
1004 Gen Fund	2,046.9	1,975.9	1,936.1	1,936.1	1,722.2	-213.9	-11.0%
1061 CIP Rcpts	559.8	1,196.2	1,196.2	1,196.2	1,210.6	14.4	1.2%
1156 Rcpt Svcs	1,456.3	1,695.5	1,695.5	1,695.5	1,718.9	23.4	1.4%
Positions:							
Permanent Full Time	67	67	67	67	64	-3	-4.5%
Permanent Part Time	6	6	2	2	0	-2	-100.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: DOT State Facilities Rent (2471)

BRU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 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 Contractual	11.3	11.4	11.4	11.4	11.4	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	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	11.3	11.4	11.4	11.4	11.4	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	11.3	11.4	11.4	11.4	11.4	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

BRU: Highways and Aviation (408)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	13,096.5	13,331.1	13,329.3	12,753.2	13,745.3	992.1	7.8%
72000 Travel	180.4	95.6	98.8	94.3	121.1	26.8	28.4%
73000 Contractual	13,460.4	17,191.1	17,551.9	17,969.8	15,398.3	-2,571.5	-14.3%
74000 Supplies	4,584.4	5,034.2	5,023.3	5,186.0	5,168.8	-17.2	-0.3%
75000 Equipment	69.6	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	588.9	0.0	0.0	0.0	0.0	0.0%
Totals	31,391.3	36,240.9	36,003.3	36,003.3	34,433.5	-1,569.8	-4.4%
Funding Sources:							
1002 Fed Rcpts	380.2	1,931.4	2,002.2	2,002.2	1,933.3	-68.9	-3.4%
1004 Gen Fund	27,091.8	27,524.8	27,172.4	27,172.4	28,726.6	1,554.2	5.7%
1005 GF/Prgm	561.5	711.3	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts	390.8	83.6	83.6	83.6	83.6	0.0	0.0%
1027 Int Airprt	462.4	469.9	469.9	469.9	469.9	0.0	0.0%
1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1061 CIP Rcpts	1,273.6	3,019.9	3,019.9	3,019.9	1,755.8	-1,264.1	-41.9%
1108 Stat Desig	3.0	97.0	97.0	97.0	97.0	0.0	0.0%
1156 Rcpt Svcs	528.0	1,703.0	2,452.3	2,452.3	661.3	-1,791.0	-73.0%
Positions:							
Permanent Full Time	161	174	173	175	175	0	0.0%
Permanent Part Time	45	29	27	27	28	1	3.7%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

BRU: Highways and Aviation (408)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	20,732.0	19,221.8	18,845.3	18,052.2	21,949.1	3,896.9	21.6%
72000 Travel	493.4	604.6	538.9	538.9	568.9	30.0	5.6%
73000 Contractual	14,293.0	15,146.9	15,168.2	16,274.9	17,668.5	1,393.6	8.6%
74000 Supplies	5,811.8	5,194.9	5,232.6	4,919.0	5,379.2	460.2	9.4%
75000 Equipment	468.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	309.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	130.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,108.5	40,298.2	39,785.0	39,785.0	45,565.7	5,780.7	14.5%
Funding Sources:							
1002 Fed Rcpts	532.5	474.2	539.9	539.9	474.9	-65.0	-12.0%
1004 Gen Fund	36,255.0	36,972.4	36,358.0	36,358.0	39,435.5	3,077.5	8.5%
1005 GF/Prgm	782.1	773.1	13.0	13.0	13.0	0.0	0.0%
1007 I/A Rcpts	208.1	342.3	342.3	342.3	342.3	0.0	0.0%
1026 Hwy Capitl	15.8	15.8	15.8	15.8	15.8	0.0	0.0%
1061 CIP Rcpts	4,301.3	1,510.6	1,510.6	1,510.6	4,305.6	2,795.0	185.0%
1108 Stat Desig	13.7	209.8	209.8	209.8	209.8	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	795.6	795.6	768.8	-26.8	-3.4%
Positions:							
Permanent Full Time	221	233	227	227	233	6	2.6%
Permanent Part Time	94	80	80	80	83	3	3.8%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

BRU: Highways and Aviation (408)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	4,674.9	5,177.8	5,127.3	4,693.7	5,148.4	454.7	9.7%
72000 Travel	139.4	84.5	90.0	90.0	84.5	-5.5	-6.1%
73000 Contractual	2,850.6	2,990.6	3,010.1	3,443.7	3,400.6	-43.1	-1.3%
74000 Supplies	2,276.2	1,981.1	1,988.8	1,988.8	1,981.1	-7.7	-0.4%
75000 Equipment	353.3	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	10,294.4	10,234.0	10,216.2	10,216.2	10,614.6	398.4	3.9%
Funding Sources:							
1002 Fed Rcpts	197.3	0.0	45.1	45.1	0.0	-45.1	-100.0%
1004 Gen Fund	8,461.7	8,639.2	8,545.9	8,545.9	8,958.3	412.4	4.8%
1005 GF/Prgm	375.9	377.4	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	233.8	88.6	88.6	88.6	89.2	0.6	0.7%
1027 Int Airprt	527.5	538.7	538.7	538.7	538.7	0.0	0.0%
1061 CIP Rcpts	432.3	507.1	507.1	507.1	567.3	60.2	11.9%
1108 Stat Desig	65.9	83.0	83.0	83.0	83.2	0.2	0.2%
1156 Rcpt Svcs	0.0	0.0	407.8	407.8	377.9	-29.9	-7.3%
Positions:							
Permanent Full Time	62	65	60	60	63	3	5.0%
Permanent Part Time	8	5	3	3	6	3	100.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Whittier Access & Tunnel (2510)

BRU: Highways and Aviation (408)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	177.8	177.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	0.0	0.0	0.0	0.0	3,526.8	3,526.8	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	3,804.6	3,804.6	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	2,000.0	2,000.0	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	1,704.6	1,704.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	2	2	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Road Openings (2630)

BRU: Northern Region Road Openings (475)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	316.0	306.0	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 Contractual	0.0	0.0	0.0	306.0	0.0	-306.0	-100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	316.0	306.0	306.0	0.0	-306.0	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	316.0	306.0	306.0	0.0	-306.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: North Kenai Maintenance Station (2569)

BRU: North Kenai Maintenance Station (440)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 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 Contractual	343.7	385.4	370.4	370.4	0.0	-370.4	-100.0%
74000 Supplies	41.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	385.4	385.4	370.4	370.4	0.0	-370.4	-100.0%
Funding Sources:							
1004 Gen Fund	385.4	385.4	370.4	370.4	0.0	-370.4	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

BRU: International Airports (189)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	132.9	226.7	226.7	222.9	225.2	2.3	1.0%
72000 Travel	58.3	19.2	19.2	23.0	23.0	0.0	0.0%
73000 Contractual	93.4	120.4	120.4	120.4	130.4	10.0	8.3%
74000 Supplies	3.9	4.1	4.1	4.1	4.1	0.0	0.0%
75000 Equipment	0.0	10.8	10.8	10.8	10.8	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	288.5	381.2	381.2	381.2	393.5	12.3	3.2%
Funding Sources:							
1027 Int Airprt	288.5	381.2	381.2	381.2	393.5	12.3	3.2%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

BRU: International Airports (189)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	3,570.8	3,570.8	3,594.8	0.0	-3,594.8	-100.0%
72000 Travel	0.0	33.3	33.3	33.3	0.0	-33.3	-100.0%
73000 Contractual	0.0	2,693.7	2,693.7	2,693.7	0.0	-2,693.7	-100.0%
74000 Supplies	0.0	217.8	217.8	217.8	0.0	-217.8	-100.0%
75000 Equipment	0.0	58.5	58.5	58.5	0.0	-58.5	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,574.1	6,574.1	6,598.1	0.0	-6,598.1	-100.0%
Funding Sources:							
1027 Int Airprt	0.0	6,277.6	6,277.6	6,301.6	0.0	-6,301.6	-100.0%
1061 CIP Rcpts	0.0	296.5	296.5	296.5	0.0	-296.5	-100.0%
Positions:							
Permanent Full Time	0	51	51	51	0	-51	-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)

BRU: International Airports (189)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	6,509.5	6,709.5	6,603.3	0.0	-6,603.3	-100.0%
72000 Travel	0.0	27.0	27.0	27.0	0.0	-27.0	-100.0%
73000 Contractual	0.0	3,078.5	3,098.5	3,204.7	0.0	-3,204.7	-100.0%
74000 Supplies	0.0	614.3	634.3	634.3	0.0	-634.3	-100.0%
75000 Equipment	0.0	93.0	93.0	93.0	0.0	-93.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	10,322.3	10,562.3	10,562.3	0.0	-10,562.3	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	240.0	240.0	0.0	-240.0	-100.0%
1027 Int Airprt	0.0	10,322.3	10,322.3	10,322.3	0.0	-10,322.3	-100.0%
Positions:							
Permanent Full Time	0	113	116	116	0	-116	-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)

BRU: International Airports (189)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	5,889.1	5,889.1	5,889.1	0.0	-5,889.1	-100.0%
72000 Travel	0.0	8.5	8.5	8.5	0.0	-8.5	-100.0%
73000 Contractual	0.0	782.6	782.6	782.6	0.0	-782.6	-100.0%
74000 Supplies	0.0	2,575.3	2,575.3	2,575.3	0.0	-2,575.3	-100.0%
75000 Equipment	0.0	18.0	18.0	18.0	0.0	-18.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	9,273.5	9,273.5	9,273.5	0.0	-9,273.5	-100.0%
Funding Sources:							
1027 Int Airprt	0.0	9,273.5	9,273.5	9,273.5	0.0	-9,273.5	-100.0%
Positions:							
Permanent Full Time	0	87	87	87	0	-87	-100.0%
Permanent Part Time	0	4	4	4	0	-4	-100.0%
Non Permanent	0	9	9	9	0	-9	-100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

BRU: International Airports (189)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	1,514.5	1,514.5	1,535.3	0.0	-1,535.3	-100.0%
72000 Travel	0.0	2.0	2.0	2.0	0.0	-2.0	-100.0%
73000 Contractual	0.0	677.9	677.9	677.9	0.0	-677.9	-100.0%
74000 Supplies	0.0	11.0	11.0	11.0	0.0	-11.0	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,205.4	2,205.4	2,226.2	0.0	-2,226.2	-100.0%
Funding Sources:							
1027 Int Airprt	0.0	2,205.4	2,205.4	2,226.2	0.0	-2,226.2	-100.0%
Positions:							
Permanent Full Time	0	25	25	26	0	-26	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

BRU: International Airports (189)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	5,075.4	5,651.4	5,471.2	0.0	-5,471.2	-100.0%
72000 Travel	0.0	12.0	12.0	12.0	0.0	-12.0	-100.0%
73000 Contractual	0.0	839.0	2,839.0	2,974.4	0.0	-2,974.4	-100.0%
74000 Supplies	0.0	225.0	225.0	225.0	0.0	-225.0	-100.0%
75000 Equipment	0.0	58.0	58.0	58.0	0.0	-58.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,209.4	8,785.4	8,740.6	0.0	-8,740.6	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	100.0	2,100.0	2,100.0	0.0	-2,100.0	-100.0%
1027 Int Airprt	0.0	6,109.4	6,685.4	6,640.6	0.0	-6,640.6	-100.0%
Positions:							
Permanent Full Time	0	63	64	63	0	-63	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	8	0	-8	-100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

BRU: International Airports (189)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	1,021.0	1,021.0	1,021.0	0.0	-1,021.0	-100.0%
72000 Travel	0.0	15.9	15.9	15.9	0.0	-15.9	-100.0%
73000 Contractual	0.0	544.2	544.2	524.2	0.0	-524.2	-100.0%
74000 Supplies	0.0	49.2	49.2	69.2	0.0	-69.2	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,630.3	1,630.3	1,630.3	0.0	-1,630.3	-100.0%
Funding Sources:							
1027 Int Airprt	0.0	1,600.6	1,600.6	1,600.6	0.0	-1,600.6	-100.0%
1061 CIP Rcpts	0.0	29.7	29.7	29.7	0.0	-29.7	-100.0%
Positions:							
Permanent Full Time	0	15	15	15	0	-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: Fairbanks Airport Facilities (2468)

BRU: International Airports (189)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	1,356.8	1,356.8	1,356.8	0.0	-1,356.8	-100.0%
72000 Travel	0.0	2.4	2.4	2.4	0.0	-2.4	-100.0%
73000 Contractual	0.0	859.0	859.0	829.0	0.0	-829.0	-100.0%
74000 Supplies	0.0	174.4	174.4	204.4	0.0	-204.4	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,392.6	2,392.6	2,392.6	0.0	-2,392.6	-100.0%
Funding Sources:							
1027 Int Airprt	0.0	2,392.6	2,392.6	2,392.6	0.0	-2,392.6	-100.0%
Positions:							
Permanent Full Time	0	21	21	21	0	-21	-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)

BRU: International Airports (189)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	2,262.6	2,262.6	2,262.6	0.0	-2,262.6	-100.0%
72000 Travel	0.0	7.0	7.0	7.0	0.0	-7.0	-100.0%
73000 Contractual	0.0	134.8	134.8	134.8	0.0	-134.8	-100.0%
74000 Supplies	0.0	661.8	661.8	661.8	0.0	-661.8	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	3,066.2	3,066.2	3,066.2	0.0	-3,066.2	-100.0%
Funding Sources:							
1027 Int Airprt	0.0	3,066.2	3,066.2	3,066.2	0.0	-3,066.2	-100.0%
Positions:							
Permanent Full Time	0	27	27	27	0	-27	-100.0%
Permanent Part Time	0	5	5	5	0	-5	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

BRU: International Airports (189)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	1,010.8	1,301.9	1,301.9	0.0	-1,301.9	-100.0%
72000 Travel	0.0	15.0	15.0	15.0	0.0	-15.0	-100.0%
73000 Contractual	0.0	133.5	138.5	108.5	0.0	-108.5	-100.0%
74000 Supplies	0.0	14.5	32.0	62.0	0.0	-62.0	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,173.8	1,487.4	1,487.4	0.0	-1,487.4	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	313.6	313.6	0.0	-313.6	-100.0%
1027 Int Airprt	0.0	1,173.8	1,173.8	1,173.8	0.0	-1,173.8	-100.0%
Positions:							
Permanent Full Time	0	12	15	16	0	-16	-100.0%
Permanent Part Time	0	4	5	4	0	-4	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

BRU: International Airports (189)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	2,277.9	2,923.2	2,923.2	0.0	-2,923.2	-100.0%
72000 Travel	0.0	12.0	16.0	16.0	0.0	-16.0	-100.0%
73000 Contractual	0.0	58.8	151.7	151.7	0.0	-151.7	-100.0%
74000 Supplies	0.0	120.9	156.9	156.9	0.0	-156.9	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,469.6	3,247.8	3,247.8	0.0	-3,247.8	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	753.7	753.7	0.0	-753.7	-100.0%
1007 I/A Rcpts	0.0	15.2	15.2	15.2	0.0	-15.2	-100.0%
1027 Int Airprt	0.0	2,454.4	2,478.9	2,478.9	0.0	-2,478.9	-100.0%
Positions:							
Permanent Full Time	0	26	30	30	0	-30	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

BRU: Ted Stevens Anchorage International Airport (435)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,316.5	0.0	0.0	0.0	3,646.0	3,646.0	100.0%
72000 Travel	49.3	0.0	0.0	0.0	33.3	33.3	100.0%
73000 Contractual	1,823.0	0.0	0.0	0.0	2,693.7	2,693.7	100.0%
74000 Supplies	181.4	0.0	0.0	0.0	217.8	217.8	100.0%
75000 Equipment	9.4	0.0	0.0	0.0	58.5	58.5	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	5,379.6	0.0	0.0	0.0	6,649.3	6,649.3	100.0%
Funding Sources:							
1027 Int Airprt	5,058.9	0.0	0.0	0.0	6,348.3	6,348.3	100.0%
1061 CIP Rcpts	320.7	0.0	0.0	0.0	301.0	301.0	100.0%
Positions:							
Permanent Full Time	51	0	0	0	51	51	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)

BRU: Ted Stevens Anchorage International Airport (435)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	6,094.4	0.0	0.0	0.0	6,606.3	6,606.3	100.0%
72000 Travel	3.0	0.0	0.0	0.0	27.0	27.0	100.0%
73000 Contractual	3,010.5	0.0	0.0	0.0	3,204.7	3,204.7	100.0%
74000 Supplies	755.0	0.0	0.0	0.0	634.3	634.3	100.0%
75000 Equipment	22.1	0.0	0.0	0.0	93.0	93.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	9,885.0	0.0	0.0	0.0	10,565.3	10,565.3	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	240.0	240.0	100.0%
1027 Int Airprt	9,885.0	0.0	0.0	0.0	10,325.3	10,325.3	100.0%
Positions:							
Permanent Full Time	113	0	0	0	116	116	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)

BRU: Ted Stevens Anchorage International Airport (435)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	5,237.5	0.0	0.0	0.0	5,890.5	5,890.5	100.0%
72000 Travel	2.3	0.0	0.0	0.0	8.5	8.5	100.0%
73000 Contractual	702.1	0.0	0.0	0.0	782.6	782.6	100.0%
74000 Supplies	2,361.9	0.0	0.0	0.0	2,575.3	2,575.3	100.0%
75000 Equipment	65.0	0.0	0.0	0.0	18.0	18.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	8,368.8	0.0	0.0	0.0	9,274.9	9,274.9	100.0%
Funding Sources:							
1027 Int Airprt	8,368.8	0.0	0.0	0.0	9,274.9	9,274.9	100.0%
Positions:							
Permanent Full Time	83	0	0	0	87	87	100.0%
Permanent Part Time	4	0	0	0	4	4	100.0%
Non Permanent	9	0	0	0	9	9	100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

BRU: Ted Stevens Anchorage International Airport (435)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,432.3	0.0	0.0	0.0	1,557.2	1,557.2	100.0%
72000 Travel	8.2	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Contractual	574.4	0.0	0.0	0.0	524.9	524.9	100.0%
74000 Supplies	60.0	0.0	0.0	0.0	91.0	91.0	100.0%
75000 Equipment	73.4	0.0	0.0	0.0	65.0	65.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,148.3	0.0	0.0	0.0	2,248.1	2,248.1	100.0%
Funding Sources:							
1027 Int Airprt	2,148.3	0.0	0.0	0.0	2,248.1	2,248.1	100.0%
Positions:							
Permanent Full Time	25	0	0	0	26	26	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

BRU: Ted Stevens Anchorage International Airport (435)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	5,215.1	0.0	0.0	0.0	5,474.4	5,474.4	100.0%
72000 Travel	11.8	0.0	0.0	0.0	12.0	12.0	100.0%
73000 Contractual	1,074.9	0.0	0.0	0.0	2,974.4	2,974.4	100.0%
74000 Supplies	190.6	0.0	0.0	0.0	225.0	225.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	58.0	58.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	6,492.4	0.0	0.0	0.0	8,743.8	8,743.8	100.0%
Funding Sources:							
1002 Fed Rcpts	310.6	0.0	0.0	0.0	2,100.0	2,100.0	100.0%
1007 I/A Rcpts	124.4	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	6,057.4	0.0	0.0	0.0	6,643.8	6,643.8	100.0%
Positions:							
Permanent Full Time	63	0	0	0	63	63	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	8	8	100.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

BRU: Fairbanks International Airport (191)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	909.5	0.0	0.0	0.0	1,031.5	1,031.5	100.0%
72000 Travel	15.2	0.0	0.0	0.0	15.9	15.9	100.0%
73000 Contractual	549.1	0.0	0.0	0.0	524.2	524.2	100.0%
74000 Supplies	70.8	0.0	0.0	0.0	69.2	69.2	100.0%
75000 Equipment	13.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,557.6	0.0	0.0	0.0	1,640.8	1,640.8	100.0%
Funding Sources:							
1002 Fed Rcpts	13.2	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	1,514.7	0.0	0.0	0.0	1,611.1	1,611.1	100.0%
1061 CIP Rcpts	29.7	0.0	0.0	0.0	29.7	29.7	100.0%
Positions:							
Permanent Full Time	15	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: Fairbanks Airport Facilities (2468)

BRU: Fairbanks International Airport (191)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,266.4	0.0	0.0	0.0	1,356.8	1,356.8	100.0%
72000 Travel	2.0	0.0	0.0	0.0	2.4	2.4	100.0%
73000 Contractual	660.2	0.0	0.0	0.0	829.0	829.0	100.0%
74000 Supplies	340.9	0.0	0.0	0.0	204.4	204.4	100.0%
75000 Equipment	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,276.1	0.0	0.0	0.0	2,392.6	2,392.6	100.0%
Funding Sources:							
1027 Int Airprt	2,276.1	0.0	0.0	0.0	2,392.6	2,392.6	100.0%
Positions:							
Permanent Full Time	20	0	0	0	21	21	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)

BRU: Fairbanks International Airport (191)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,722.4	0.0	0.0	0.0	2,264.0	2,264.0	100.0%
72000 Travel	6.1	0.0	0.0	0.0	7.0	7.0	100.0%
73000 Contractual	85.0	0.0	0.0	0.0	134.8	134.8	100.0%
74000 Supplies	790.1	0.0	0.0	0.0	661.8	661.8	100.0%
75000 Equipment	85.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,688.6	0.0	0.0	0.0	3,067.6	3,067.6	100.0%
Funding Sources:							
1027 Int Airprt	2,688.6	0.0	0.0	0.0	3,067.6	3,067.6	100.0%
Positions:							
Permanent Full Time	24	0	0	0	27	27	100.0%
Permanent Part Time	5	0	0	0	5	5	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

BRU: Fairbanks International Airport (191)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,030.0	0.0	0.0	0.0	1,314.3	1,314.3	100.0%
72000 Travel	10.6	0.0	0.0	0.0	15.0	15.0	100.0%
73000 Contractual	97.0	0.0	0.0	0.0	108.5	108.5	100.0%
74000 Supplies	60.8	0.0	0.0	0.0	62.0	62.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,198.4	0.0	0.0	0.0	1,499.8	1,499.8	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	1,198.4	0.0	0.0	0.0	1,499.8	1,499.8	100.0%
Positions:							
Permanent Full Time	13	0	0	0	16	16	100.0%
Permanent Part Time	3	0	0	0	4	4	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

BRU: Fairbanks International Airport (191)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,429.0	0.0	0.0	0.0	2,923.9	2,923.9	100.0%
72000 Travel	6.0	0.0	0.0	0.0	16.0	16.0	100.0%
73000 Contractual	100.8	0.0	0.0	0.0	151.7	151.7	100.0%
74000 Supplies	127.7	0.0	0.0	0.0	156.9	156.9	100.0%
75000 Equipment	28.9	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,692.4	0.0	0.0	0.0	3,248.5	3,248.5	100.0%
Funding Sources:							
1002 Fed Rcpts	155.9	0.0	0.0	0.0	293.7	293.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	15.2	15.2	100.0%
1027 Int Airprt	2,536.5	0.0	0.0	0.0	2,939.6	2,939.6	100.0%
Positions:							
Permanent Full Time	26	0	0	0	30	30	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

BRU: Marine Highway System (334)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	51,727.2	51,727.2	51,727.2	51,646.0	-81.2	-0.2%
72000 Travel	0.0	457.0	457.0	457.0	455.8	-1.2	-0.3%
73000 Contractual	0.0	7,025.2	7,025.2	7,025.2	7,021.6	-3.6	-0.1%
74000 Supplies	0.0	14,369.0	14,369.0	14,369.0	14,242.9	-126.1	-0.9%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	73,578.4	73,578.4	73,578.4	73,366.3	-212.1	-0.3%
Funding Sources:							
1076 Marine Hwy	0.0	36,557.8	73,578.4	73,578.4	73,366.3	-212.1	-0.3%
1135 AMHS Dup	0.0	37,020.6	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	642	646	646	646	0	0.0%
Permanent Part Time	0	147	147	147	147	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

BRU: Marine Highway System (334)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,590.0	1,893.2	1,893.2	1,893.2	1,835.7	-57.5	-3.0%
72000 Travel	59.5	45.1	45.1	45.1	45.1	0.0	0.0%
73000 Contractual	132.2	107.5	107.5	107.5	107.5	0.0	0.0%
74000 Supplies	108.9	155.2	155.2	155.2	155.2	0.0	0.0%
75000 Equipment	5.8	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,896.4	2,201.0	2,201.0	2,201.0	2,143.5	-57.5	-2.6%
Funding Sources:							
1061 CIP Rcpts	1,213.2	1,438.0	1,438.0	1,438.0	1,377.2	-60.8	-4.2%
1076 Marine Hwy	683.2	763.0	763.0	763.0	766.3	3.3	0.4%
Positions:							
Permanent Full Time	23	23	23	23	21	-2	-8.7%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Overhaul (1212)

BRU: Marine Highway System (334)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	340.1	710.0	710.0	710.0	710.0	0.0	0.0%
73000 Contractual	621.7	370.0	370.0	370.0	370.0	0.0	0.0%
74000 Supplies	736.6	618.4	618.4	618.4	618.4	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Funding Sources:							
1076 Marine Hwy	1,698.4	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)

BRU: Marine Highway System (334)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,183.8	1,109.2	1,109.2	1,249.2	1,266.0	16.8	1.3%
72000 Travel	24.1	30.8	30.8	30.8	30.8	0.0	0.0%
73000 Contractual	611.3	958.9	958.9	858.9	858.9	0.0	0.0%
74000 Supplies	53.3	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,872.5	2,121.6	2,121.6	2,161.6	2,178.4	16.8	0.8%
Funding Sources:							
1076 Marine Hwy	1,872.5	2,121.6	2,121.6	2,161.6	2,178.4	16.8	0.8%
Positions:							
Permanent Full Time	18	15	15	18	18	0	0.0%
Permanent Part Time	9	11	11	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Shore Operations (626)

BRU: Marine Highway System (334)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,624.1	1,834.4	1,834.4	1,734.4	1,762.5	28.1	1.6%
72000 Travel	9.9	15.3	15.3	15.3	15.3	0.0	0.0%
73000 Contractual	1,211.3	1,187.0	1,187.0	1,207.0	1,207.0	0.0	0.0%
74000 Supplies	50.5	36.4	36.4	36.4	36.4	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,895.8	3,073.1	3,073.1	2,993.1	3,021.2	28.1	0.9%
Funding Sources:							
1076 Marine Hwy	2,895.8	3,073.1	3,073.1	2,993.1	3,021.2	28.1	0.9%
Positions:							
Permanent Full Time	19	20	20	19	19	0	0.0%
Permanent Part Time	14	15	15	14	14	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Vessel Operations (630)

BRU: Marine Highway System (334)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	39,313.5	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	424.4	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	6,283.1	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	10,432.7	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	12.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	56,465.7	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1061 CIP Rcpts	140.0	0.0	0.0	0.0	0.0	0.0%	
1076 Marine Hwy	56,325.7	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	579	0	0	0	0	0.0%	
Permanent Part Time	112	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Southwest Shore Operations (627)

BRU: Marine Highway System (334)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	234.9	266.0	266.0	306.0	310.3	4.3	1.4%
72000 Travel	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Contractual	769.0	832.9	832.9	832.9	832.9	0.0	0.0%
74000 Supplies	28.3	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,036.2	1,110.4	1,110.4	1,150.4	1,154.7	4.3	0.4%
Funding Sources:							
1076 Marine Hwy	1,036.2	1,110.4	1,110.4	1,150.4	1,154.7	4.3	0.4%
Positions:							
Permanent Full Time	3	2	2	3	3	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southwest Vessel Operations (631)

BRU: Marine Highway System (334)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	7,202.2	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	77.2	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	1,454.4	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	1,689.8	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	3.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	10,426.6	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1076 Marine Hwy	10,426.6	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	63	0	0	0	0	0.0%	
Permanent Part Time	35	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

BRU: Marine Highway System (334)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,093.2	1,255.2	1,255.2	1,255.2	1,436.2	181.0	14.4%
72000 Travel	29.0	36.9	36.9	36.9	36.9	0.0	0.0%
73000 Contractual	89.1	45.0	45.0	45.0	45.0	0.0	0.0%
74000 Supplies	60.6	43.1	43.1	43.1	43.1	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,271.9	1,380.2	1,380.2	1,380.2	1,561.2	181.0	13.1%
Funding Sources:							
1061 CIP Rcpts	0.0	0.0	0.0	0.0	77.0	77.0	100.0%
1076 Marine Hwy	1,271.9	1,380.2	1,380.2	1,380.2	1,484.2	104.0	7.5%
Positions:							
Permanent Full Time	19	18	18	18	20	2	11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%