

Component Detail

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	816.1	816.1	741.1	889.6	148.5	20.0%
72000 Travel	0.0	56.0	56.0	54.9	77.4	22.5	41.0%
73000 Contractual	0.0	303.5	303.5	290.0	295.0	5.0	1.7%
74000 Supplies	0.0	14.4	14.4	9.4	12.9	3.5	37.2%
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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,190.0	1,190.0	1,095.4	1,274.9	179.5	16.4%
Funding Sources:							
1002 Fed Rcpts	0.0	170.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund	0.0	589.8	589.8	589.8	540.0	-49.8	-8.4%
1007 I/A Rcpts	0.0	3.9	3.9	3.9	3.9	0.0	0.0%
1026 Hwy Capitl	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
1027 Int Airprt	0.0	100.7	100.7	100.7	106.2	5.5	5.5%
1061 CIP Rcpts	0.0	171.0	171.0	76.4	192.5	116.1	152.0%
1076 Marine Hwy	0.0	123.1	123.1	123.1	229.8	106.7	86.7%
1156 Rcpt Svcs	0.0	18.3	18.3	18.3	19.3	1.0	5.5%
Positions:							
Permanent Full Time	0	9	9	8	9	1	12.5%
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: Contracting, Procurement and Appeals (2355)

RDU: Administration and Support (333)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	399.9	412.5	412.5	412.5	425.1	12.6	3.1%
72000 Travel	13.3	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Contractual	115.8	30.3	30.3	30.3	30.3	0.0	0.0%
74000 Supplies	19.3	10.0	10.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	548.3	464.8	464.8	464.8	477.4	12.6	2.7%
Funding Sources:							
1004 Gen Fund	261.4	214.4	214.4	214.4	196.3	-18.1	-8.4%
1007 I/A Rcpts	104.8	33.3	33.3	33.3	34.2	0.9	2.7%
1026 Hwy Capitl	35.5	36.2	36.2	36.2	38.1	1.9	5.2%
1027 Int Airprt	36.7	37.5	37.5	37.5	39.5	2.0	5.3%
1061 CIP Rcpts	109.9	143.4	143.4	143.4	169.3	25.9	18.1%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	694.9	694.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	21.9	21.9	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	33.0	33.0	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	18.5	18.5	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	768.3	768.3	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	222.0	222.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	8.2	8.2	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	538.1	538.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	10	10	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: Internal Review (2356)

RDU: Administration and Support (333)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	704.5	704.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	29.2	29.2	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	40.5	40.5	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	20.8	20.8	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	0.0	0.0	0.0	795.0	795.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	46.9	46.9	100.0%
1027 Int Airprt	0.0	0.0	0.0	0.0	72.2	72.2	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	675.9	675.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	8	8	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: Transportation Management and Security (2607)

RDU: Administration and Support (333)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	180.6	371.7	371.7	371.7	581.7	210.0	56.5%
72000 Travel	20.2	19.0	19.0	19.0	31.0	12.0	63.2%
73000 Contractual	6.5	10.6	10.6	10.6	29.4	18.8	177.4%
74000 Supplies	3.2	5.0	5.0	5.0	14.6	9.6	192.0%
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	210.5	406.3	406.3	406.3	656.7	250.4	61.6%
Funding Sources:							
1007 I/A Rcpts	114.3	142.1	142.1	142.1	288.5	146.4	103.0%
1061 CIP Rcpts	96.2	264.2	264.2	264.2	368.2	104.0	39.4%
Positions:							
Permanent Full Time	6	4	4	6	7	1	16.7%
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: Commissioner's Office (530)

RDU: Commissioner's Office (362)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	577.3	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	101.6	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Contractual	2,758.4	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	109.9	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	3,547.2	0.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1002 Fed Rcpts	1,544.7	0.0	0.0	0.0	0.0	0.0 0.0%	
1004 Gen Fund	790.8	0.0	0.0	0.0	0.0	0.0 0.0%	
1026 Hwy Capitl	13.2	0.0	0.0	0.0	0.0	0.0 0.0%	
1027 Int Airprt	874.3	0.0	0.0	0.0	0.0	0.0 0.0%	
1061 CIP Rcpts	324.2	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	9	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	1	0	0	0	0	0 0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Equal Employment and Civil Rights (345)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	525.0	608.2	608.2	608.2	0.0	-608.2	-100.0%
72000 Travel	29.1	21.9	21.9	21.9	0.0	-21.9	-100.0%
73000 Contractual	29.4	33.0	33.0	33.0	0.0	-33.0	-100.0%
74000 Supplies	31.4	18.5	18.5	18.5	0.0	-18.5	-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	614.9	681.6	681.6	681.6	0.0	-681.6	-100.0%
Funding Sources:							
1004 Gen Fund	296.7	242.5	242.5	242.5	0.0	-242.5	-100.0%
1007 I/A Rcpts	6.0	2.1	2.1	2.1	0.0	-2.1	-100.0%
1061 CIP Rcpts	312.2	437.0	437.0	437.0	0.0	-437.0	-100.0%
Positions:							
Permanent Full Time	9	9	9	9	0	-9	-100.0%
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: Internal Review (2356)

RDU: Internal Review (364)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	592.2	689.8	689.8	689.8	0.0	-689.8	-100.0%
72000 Travel	26.6	29.2	29.2	29.2	0.0	-29.2	-100.0%
73000 Contractual	25.0	40.5	40.5	40.5	0.0	-40.5	-100.0%
74000 Supplies	21.0	20.8	20.8	20.8	0.0	-20.8	-100.0%
75000 Equipment	4.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	669.3	780.3	780.3	780.3	0.0	-780.3	-100.0%
Funding Sources:							
1004 Gen Fund	56.7	51.2	51.2	51.2	0.0	-51.2	-100.0%
1027 Int Airprt	66.8	68.5	68.5	68.5	0.0	-68.5	-100.0%
1061 CIP Rcpts	545.8	660.6	660.6	660.6	0.0	-660.6	-100.0%
Positions:							
Permanent Full Time	9	9	9	9	0	-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: Statewide Administrative Services (537)

RDU: Administrative Services (361)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,522.7	1,567.1	1,567.1	1,642.1	3,474.4	1,832.3	111.6%
72000 Travel	24.7	19.0	19.0	20.1	13.5	-6.6	-32.8%
73000 Contractual	233.9	97.7	97.7	111.2	219.7	108.5	97.6%
74000 Supplies	43.1	5.3	5.3	10.3	39.1	28.8	279.6%
75000 Equipment	0.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,824.6	1,689.1	1,689.1	1,783.7	3,746.7	1,963.0	110.1%
Funding Sources:							
1004 Gen Fund	1,075.2	442.6	442.6	442.6	684.7	242.1	54.7%
1026 Hwy Capitl	97.5	99.2	99.2	99.2	290.0	190.8	192.3%
1027 Int Airprt	91.4	93.1	93.1	93.1	473.3	380.2	408.4%
1061 CIP Rcpts	458.4	950.0	950.0	1,044.6	1,507.0	462.4	44.3%
1076 Marine Hwy	102.1	104.2	104.2	104.2	694.2	590.0	566.2%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	97.5	97.5	100.0%
Positions:							
Permanent Full Time	25	23	23	25	58	33	132.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,134.2	1,147.7	1,147.7	1,147.7	1,209.3	61.6	5.4%
72000 Travel	8.6	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Contractual	762.7	645.0	645.0	645.0	645.0	0.0	0.0%
74000 Supplies	59.8	21.0	21.0	21.0	21.0	0.0	0.0%
75000 Equipment	20.7	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,986.0	1,837.3	1,837.3	1,837.3	1,898.9	61.6	3.4%
Funding Sources:							
1004 Gen Fund	1,125.8	453.9	453.9	453.9	415.6	-38.3	-8.4%
1007 I/A Rcpts	280.5	206.6	206.6	206.6	206.6	0.0	0.0%
1061 CIP Rcpts	579.7	1,176.8	1,176.8	1,176.8	1,276.7	99.9	8.5%
Positions:							
Permanent Full Time	15	14	14	15	13	-2	-13.3%
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: State Equipment Fleet Administration (2358)

RDU: Administrative Services (361)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	782.3	941.6	941.6	941.6	941.2	-0.4	-0.0%
72000 Travel	5.6	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Contractual	54.8	139.0	139.0	125.0	125.0	0.0	0.0%
74000 Supplies	1,549.1	1,591.7	1,591.7	1,605.7	1,655.7	50.0	3.1%
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	2,391.8	2,687.0	2,687.0	2,687.0	2,736.6	49.6	1.8%
Funding Sources:							
1007 I/A Rcpts	0.0	52.4	52.4	52.4	55.2	2.8	5.3%
1026 Hwy Capitl	2,391.8	2,634.6	2,634.6	2,634.6	2,681.4	46.8	1.8%
Positions:							
Permanent Full Time	13	13	13	13	12	-1	-7.7%
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: Regional Administrative Services (2287)

RDU: Administrative Services (361)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,386.5	3,341.0	3,341.0	3,341.0	0.0	-3,341.0	-100.0%
72000 Travel	10.3	5.8	5.8	5.8	0.0	-5.8	-100.0%
73000 Contractual	121.3	144.0	144.0	144.0	0.0	-144.0	-100.0%
74000 Supplies	69.3	61.9	61.9	61.9	0.0	-61.9	-100.0%
75000 Equipment	0.8	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	3,588.2	3,552.7	3,552.7	3,552.7	0.0	-3,552.7	-100.0%
Funding Sources:							
1004 Gen Fund	1,406.0	685.6	685.6	685.6	0.0	-685.6	-100.0%
1005 GF/Prgm	155.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	312.9	317.8	317.8	317.8	0.0	-317.8	-100.0%
1027 Int Airprt	567.9	577.0	577.0	577.0	0.0	-577.0	-100.0%
1061 CIP Rcpts	208.8	927.2	927.2	927.2	0.0	-927.2	-100.0%
1076 Marine Hwy	937.6	952.1	952.1	952.1	0.0	-952.1	-100.0%
1156 Rcpt Svcs	0.0	93.0	93.0	93.0	0.0	-93.0	-100.0%
Positions:							
Permanent Full Time	65	63	63	65	0	-65	-100.0%
Permanent Part Time	0	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: Human Resources (2757)

RDU: Administrative Services (361)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	2,058.8	2,058.8	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	0.0	0.0	0.0	2,058.8	2,058.8	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	661.4	661.4	100.0%
1026 Hwy Capitl	0.0	0.0	0.0	0.0	126.9	126.9	100.0%
1027 Int Airprt	0.0	0.0	0.0	0.0	283.7	283.7	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	605.0	605.0	100.0%
1076 Marine Hwy	0.0	0.0	0.0	0.0	381.8	381.8	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	692.6	684.7	684.7	684.7	746.2	61.5	9.0%
72000 Travel	11.5	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Contractual	45.0	47.2	47.2	47.2	47.2	0.0	0.0%
74000 Supplies	39.3	11.1	11.1	11.1	11.1	0.0	0.0%
75000 Equipment	10.7	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	799.1	746.1	746.1	746.1	807.6	61.5	8.2%
Funding Sources:							
1004 Gen Fund	676.5	555.3	555.3	555.3	506.0	-49.3	-8.9%
1026 Hwy Capitl	36.2	37.2	37.2	37.2	39.1	1.9	5.1%
1027 Int Airprt	62.7	64.3	64.3	64.3	67.6	3.3	5.1%
1061 CIP Rcpts	23.7	89.3	89.3	89.3	194.9	105.6	118.3%
Positions:							
Permanent Full Time	12	11	11	11	12	1	9.1%
Permanent Part Time	2	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: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	902.9	892.0	892.0	892.0	1,022.2	130.2	14.6%
72000 Travel	16.8	7.8	7.8	7.8	7.8	0.0	0.0%
73000 Contractual	78.3	80.1	80.1	80.1	80.1	0.0	0.0%
74000 Supplies	32.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,030.5	999.6	999.6	999.6	1,129.8	130.2	13.0%
Funding Sources:							
1004 Gen Fund	751.3	615.1	615.1	615.1	615.1	0.0	0.0%
1007 I/A Rcpts	0.0	3.9	3.9	3.9	4.1	0.2	5.1%
1026 Hwy Capitl	145.4	149.1	149.1	149.1	156.7	7.6	5.1%
1027 Int Airprt	94.5	96.4	96.4	96.4	101.4	5.0	5.2%
1061 CIP Rcpts	39.3	135.1	135.1	135.1	252.5	117.4	86.9%
Positions:							
Permanent Full Time	14	14	14	14	15	1	7.1%
Permanent Part Time	1	1	1	1	3	2	200.0%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,780.4	1,880.1	1,880.1	1,880.1	2,030.3	150.2	8.0%
72000 Travel	19.7	12.1	12.1	12.1	28.1	16.0	132.2%
73000 Contractual	228.9	224.0	224.0	224.0	226.0	2.0	0.9%
74000 Supplies	112.1	53.0	53.0	53.0	55.0	2.0	3.8%
75000 Equipment	19.0	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	2,160.1	2,169.2	2,169.2	2,169.2	2,339.4	170.2	7.8%
Funding Sources:							
1004 Gen Fund	420.9	346.6	346.6	346.6	317.4	-29.2	-8.4%
1026 Hwy Capitl	49.6	50.7	50.7	50.7	53.3	2.6	5.1%
1061 CIP Rcpts	297.6	352.7	352.7	352.7	491.3	138.6	39.3%
1076 Marine Hwy	1,392.0	1,419.2	1,419.2	1,419.2	1,477.4	58.2	4.1%
Positions:							
Permanent Full Time	30	30	30	30	29	-1	-3.3%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Statewide Aviation (367)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	486.8	386.9	386.9	386.9	1,589.3	1,202.4	310.8%
72000 Travel	5.7	18.3	18.3	18.3	41.3	23.0	125.7%
73000 Contractual	53.3	57.0	57.0	57.0	204.9	147.9	259.5%
74000 Supplies	28.1	5.5	5.5	5.5	18.0	12.5	227.3%
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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	574.6	467.7	467.7	467.7	1,853.5	1,385.8	296.3%
Funding Sources:							
1004 Gen Fund	136.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	132.3	132.3	100.0%
1027 Int Airprt	16.6	17.1	17.1	17.1	18.0	0.9	5.3%
1061 CIP Rcpts	168.1	218.9	218.9	218.9	280.9	62.0	28.3%
1156 Rcpt Svcs	253.7	231.7	231.7	231.7	1,422.3	1,190.6	513.9%
Positions:							
Permanent Full Time	6	4	4	5	18	13	260.0%
Permanent Part Time	0	0	0	0	4	4	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Planning (1951)

RDU: Planning (365)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,060.5	3,161.3	3,161.3	3,161.3	3,141.6	-19.7	-0.6%
72000 Travel	18.7	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Contractual	7.6	30.6	30.6	30.6	27.4	-3.2	-10.5%
74000 Supplies	10.2	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,097.0	3,209.6	3,209.6	3,209.6	3,186.7	-22.9	-0.7%
Funding Sources:							
1004 Gen Fund	101.8	92.1	92.1	92.1	84.3	-7.8	-8.5%
1027 Int Airprt	18.1	18.2	18.2	18.2	19.2	1.0	5.5%
1061 CIP Rcpts	2,977.1	3,099.3	3,099.3	3,099.3	3,083.2	-16.1	-0.5%
Positions:							
Permanent Full Time	43	43	43	43	40	-3	-7.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Planning (557)

RDU: Planning (365)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,262.8	1,337.1	1,337.1	1,337.1	1,388.4	51.3	3.8%
72000 Travel	3.7	4.5	4.5	4.5	4.5	0.0	0.0%
73000 Contractual	35.4	29.0	29.0	29.0	34.5	5.5	19.0%
74000 Supplies	10.9	7.6	7.6	7.6	7.6	0.0	0.0%
75000 Equipment	3.3	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	1,316.1	1,378.2	1,378.2	1,378.2	1,435.0	56.8	4.1%
Funding Sources:							
1004 Gen Fund	124.3	112.7	112.7	112.7	103.2	-9.5	-8.4%
1061 CIP Rcpts	1,191.8	1,265.5	1,265.5	1,265.5	1,331.8	66.3	5.2%
Positions:							
Permanent Full Time	19	19	19	19	18	-1	-5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Planning (365)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,177.4	1,272.5	1,272.5	1,272.5	1,339.5	67.0	5.3%
72000 Travel	7.9	5.9	5.9	5.9	5.9	0.0	0.0%
73000 Contractual	34.8	48.3	48.3	48.3	47.3	-1.0	-2.1%
74000 Supplies	26.3	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,246.4	1,333.2	1,333.2	1,333.2	1,399.2	66.0	5.0%
Funding Sources:							
1004 Gen Fund	83.9	75.9	75.9	75.9	74.9	-1.0	-1.3%
1007 I/A Rcpts	0.0	56.8	56.8	56.8	59.8	3.0	5.3%
1061 CIP Rcpts	1,162.5	1,200.5	1,200.5	1,200.5	1,264.5	64.0	5.3%
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)

RDU: Planning (365)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	371.7	436.3	436.3	436.3	459.8	23.5	5.4%
72000 Travel	0.3	2.6	2.6	2.6	2.4	-0.2	-7.7%
73000 Contractual	21.3	15.1	15.1	15.1	13.9	-1.2	-7.9%
74000 Supplies	2.0	7.3	7.3	7.3	7.1	-0.2	-2.7%
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	395.3	461.3	461.3	461.3	483.2	21.9	4.7%
Funding Sources:							
1004 Gen Fund	21.0	18.9	18.9	18.9	17.3	-1.6	-8.5%
1061 CIP Rcpts	374.3	442.4	442.4	442.4	465.9	23.5	5.3%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Engineering Services (371)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	7,519.8	8,044.3	8,044.3	8,044.3	6,907.6	-1,136.7	-14.1%
72000 Travel	187.5	140.4	140.4	140.4	133.4	-7.0	-5.0%
73000 Contractual	680.0	536.8	536.8	536.8	533.8	-3.0	-0.6%
74000 Supplies	160.0	135.5	135.5	135.5	135.5	0.0	0.0%
75000 Equipment	1.3	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,548.6	8,864.0	8,864.0	8,864.0	7,717.3	-1,146.7	-12.9%
Funding Sources:							
1004 Gen Fund	882.6	716.0	716.0	716.0	591.4	-124.6	-17.4%
1007 I/A Rcpts	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	7,664.5	8,148.0	8,148.0	8,148.0	7,125.9	-1,022.1	-12.5%
Positions:							
Permanent Full Time	84	84	84	85	72	-13	-15.3%
Permanent Part Time	12	12	12	12	3	-9	-75.0%
Non Permanent	1	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	12,069.3	12,325.2	12,325.2	12,525.2	14,625.5	2,100.3	16.8%
72000 Travel	30.2	9.6	9.6	9.6	16.6	7.0	72.9%
73000 Contractual	315.5	277.7	277.7	277.7	280.7	3.0	1.1%
74000 Supplies	267.2	351.1	351.1	351.1	351.1	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	12,682.2	12,963.6	12,963.6	13,163.6	15,273.9	2,110.3	16.0%
Funding Sources:							
1004 Gen Fund	144.0	133.1	133.1	133.1	159.5	26.4	19.8%
1007 I/A Rcpts	51.3	84.1	84.1	84.1	88.6	4.5	5.4%
1061 CIP Rcpts	12,111.0	12,290.3	12,290.3	12,490.3	14,548.8	2,058.5	16.5%
1108 Stat Desig	228.2	248.4	248.4	248.4	258.3	9.9	4.0%
1156 Rcpt Svcs	147.7	207.7	207.7	207.7	218.7	11.0	5.3%
Positions:							
Permanent Full Time	155	155	155	156	168	12	7.7%
Permanent Part Time	11	11	11	12	23	11	91.7%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	9,833.8	10,832.3	10,832.3	10,532.3	11,015.1	482.8	4.6%
72000 Travel	53.8	30.6	30.6	30.6	30.6	0.0	0.0%
73000 Contractual	265.5	150.1	150.1	150.1	150.1	0.0	0.0%
74000 Supplies	120.4	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,273.5	11,161.2	11,161.2	10,861.2	11,344.0	482.8	4.4%
Funding Sources:							
1004 Gen Fund	135.5	113.4	113.4	113.4	113.4	0.0	0.0%
1007 I/A Rcpts	74.5	87.7	87.7	87.7	92.1	4.4	5.0%
1061 CIP Rcpts	9,950.0	10,790.5	10,790.5	10,490.5	10,960.7	470.2	4.5%
1108 Stat Desig	48.5	88.0	88.0	88.0	92.3	4.3	4.9%
1156 Rcpt Svcs	65.0	81.6	81.6	81.6	85.5	3.9	4.8%
Positions:							
Permanent Full Time	122	123	123	123	123	0	0.0%
Permanent Part Time	21	21	21	20	15	-5	-25.0%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	6,225.2	6,241.0	6,241.0	6,341.0	6,673.1	332.1	5.2%
72000 Travel	62.8	32.3	32.3	32.3	32.3	0.0	0.0%
73000 Contractual	158.7	177.9	177.9	177.9	177.9	0.0	0.0%
74000 Supplies	170.7	260.9	260.9	260.9	260.9	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	6,617.4	6,712.1	6,712.1	6,812.1	7,144.2	332.1	4.9%
Funding Sources:							
1004 Gen Fund	252.2	201.8	201.8	201.8	201.8	0.0	0.0%
1007 I/A Rcpts	47.7	32.8	32.8	32.8	34.6	1.8	5.5%
1061 CIP Rcpts	6,140.8	6,207.1	6,207.1	6,307.1	6,629.1	322.0	5.1%
1108 Stat Desig	127.2	198.9	198.9	198.9	203.8	4.9	2.5%
1156 Rcpt Svcs	49.5	71.5	71.5	71.5	74.9	3.4	4.8%
Positions:							
Permanent Full Time	71	74	74	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)

RDU: Construction and CIP Support (363)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	14,181.2	14,470.4	14,470.4	14,470.4	15,217.2	746.8	5.2%
72000 Travel	40.9	29.0	29.0	29.0	29.0	0.0	0.0%
73000 Contractual	572.1	941.5	941.5	941.5	915.4	-26.1	-2.8%
74000 Supplies	380.4	385.6	385.6	385.6	385.6	0.0	0.0%
75000 Equipment	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	481.9	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	15,663.2	15,826.5	15,826.5	15,826.5	16,547.2	720.7	4.6%
Funding Sources:							
1004 Gen Fund	246.9	200.1	200.1	200.1	183.2	-16.9	-8.4%
1007 I/A Rcpts	33.4	464.0	464.0	464.0	476.4	12.4	2.7%
1061 CIP Rcpts	15,382.9	15,162.4	15,162.4	15,162.4	15,887.6	725.2	4.8%
Positions:							
Permanent Full Time	153	153	153	157	157	0	0.0%
Permanent Part Time	62	62	62	58	54	-4	-6.9%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	11,026.7	11,394.0	11,394.0	11,394.0	12,036.3	642.3	5.6%
72000 Travel	90.5	62.5	62.5	62.5	62.5	0.0	0.0%
73000 Contractual	625.9	626.7	626.7	626.7	636.9	10.2	1.6%
74000 Supplies	171.3	124.2	124.2	124.2	124.2	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,914.4	12,207.4	12,207.4	12,207.4	12,859.9	652.5	5.3%
Funding Sources:							
1004 Gen Fund	298.6	242.0	242.0	242.0	239.1	-2.9	-1.2%
1007 I/A Rcpts	28.7	130.9	130.9	130.9	136.6	5.7	4.4%
1061 CIP Rcpts	11,587.1	11,834.5	11,834.5	11,834.5	12,484.2	649.7	5.5%
Positions:							
Permanent Full Time	93	94	94	93	85	-8	-8.6%
Permanent Part Time	126	126	126	124	100	-24	-19.4%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,809.0	4,477.1	4,477.1	4,477.1	4,698.8	221.7	5.0%
72000 Travel	57.1	6.5	6.5	6.5	6.5	0.0	0.0%
73000 Contractual	834.3	132.2	132.2	132.2	132.2	0.0	0.0%
74000 Supplies	121.5	185.0	185.0	185.0	185.0	0.0	0.0%
75000 Equipment	0.8	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	4,822.7	4,800.8	4,800.8	4,800.8	5,022.5	221.7	4.6%
Funding Sources:							
1004 Gen Fund	169.3	140.0	140.0	140.0	128.2	-11.8	-8.4%
1007 I/A Rcpts	700.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	3,953.4	4,660.8	4,660.8	4,660.8	4,894.3	233.5	5.0%
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: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,251.8	1,360.2	1,360.2	1,360.2	1,550.8	190.6	14.0%
72000 Travel	53.3	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Contractual	2,044.3	2,332.7	2,332.7	2,332.7	2,749.8	417.1	17.9%
74000 Supplies	546.5	286.3	286.3	286.3	275.3	-11.0	-3.8%
75000 Equipment	67.4	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,963.3	3,991.7	3,991.7	3,991.7	4,588.4	596.7	14.9%
Funding Sources:							
1004 Gen Fund	2,954.0	3,280.3	3,280.3	3,280.3	3,436.2	155.9	4.8%
1005 GF/Prgm	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1007 I/A Rcpts	787.2	664.9	664.9	664.9	797.7	132.8	20.0%
1061 CIP Rcpts	177.6	0.0	0.0	0.0	307.8	307.8	100.0%
1108 Stat Desig	44.5	44.5	44.5	44.5	44.7	0.2	0.4%
Positions:							
Permanent Full Time	21	21	21	21	22	1	4.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,440.8	3,571.4	3,571.4	3,571.4	3,608.8	37.4	1.0%
72000 Travel	141.7	135.4	135.4	135.4	135.4	0.0	0.0%
73000 Contractual	3,815.6	3,002.1	3,002.1	3,002.1	3,124.6	122.5	4.1%
74000 Supplies	1,125.2	1,656.6	1,656.6	1,656.6	1,632.4	-24.2	-1.5%
75000 Equipment	50.0	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	8,573.3	8,365.5	8,365.5	8,365.5	8,501.2	135.7	1.6%
Funding Sources:							
1002 Fed Rcpts	39.1	168.6	168.6	168.6	172.1	3.5	2.1%
1004 Gen Fund	5,504.8	5,592.9	5,592.9	5,592.9	5,525.2	-67.7	-1.2%
1007 I/A Rcpts	2,496.2	2,467.7	2,467.7	2,467.7	2,501.6	33.9	1.4%
1061 CIP Rcpts	413.2	0.0	0.0	0.0	166.0	166.0	100.0%
1108 Stat Desig	120.0	136.3	136.3	136.3	136.3	0.0	0.0%
Positions:							
Permanent Full Time	43	43	43	43	42	-1	-2.3%
Permanent Part Time	8	8	8	8	7	-1	-12.5%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	270.9	288.2	288.2	288.2	254.8	-33.4	-11.6%
72000 Travel	0.8	2.7	2.7	2.7	2.7	0.0	0.0%
73000 Contractual	726.8	772.3	772.3	772.3	772.3	0.0	0.0%
74000 Supplies	15.9	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,014.4	1,073.9	1,073.9	1,073.9	1,040.5	-33.4	-3.1%
Funding Sources:							
1004 Gen Fund	721.3	954.9	954.9	954.9	921.5	-33.4	-3.5%
1007 I/A Rcpts	293.1	119.0	119.0	119.0	119.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Leasing and Property Management (556)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	470.9	554.0	554.0	529.6	0.0	-529.6	-100.0%
72000 Travel	17.5	8.6	8.6	8.6	0.0	-8.6	-100.0%
73000 Contractual	26.8	116.5	116.5	140.9	0.0	-140.9	-100.0%
74000 Supplies	12.4	3.0	3.0	3.0	0.0	-3.0	-100.0%
75000 Equipment	7.3	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	534.9	682.1	682.1	682.1	0.0	-682.1	-100.0%
Funding Sources:							
1007 I/A Rcpts	75.6	88.7	88.7	88.7	0.0	-88.7	-100.0%
1061 CIP Rcpts	24.2	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	435.1	593.4	593.4	593.4	0.0	-593.4	-100.0%
Positions:							
Permanent Full Time	9	8	8	8	0	-8	-100.0%
Permanent Part Time	0	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: Northern Region Leasing and Property Management (577)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	544.3	568.3	568.3	568.3	0.0	-568.3	-100.0%
72000 Travel	19.9	11.4	11.4	11.4	0.0	-11.4	-100.0%
73000 Contractual	36.2	37.7	37.7	37.7	0.0	-37.7	-100.0%
74000 Supplies	12.6	7.2	7.2	7.2	0.0	-7.2	-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	613.0	624.6	624.6	624.6	0.0	-624.6	-100.0%
Funding Sources:							
1007 I/A Rcpts	37.1	57.8	57.8	57.8	0.0	-57.8	-100.0%
1156 Rcpt Svcs	575.9	566.8	566.8	566.8	0.0	-566.8	-100.0%
Positions:							
Permanent Full Time	8	8	8	8	0	-8	-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: Traffic Signal Management (565)

RDU: Traffic Signal Management (474)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	1,447.4	1,350.0	1,183.0	1,183.0	1,083.2	-99.8	-8.4%
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	1,447.4	1,350.0	1,183.0	1,183.0	1,083.2	-99.8	-8.4%
Funding Sources:							
1004 Gen Fund	1,447.4	1,350.0	1,183.0	1,183.0	1,083.2	-99.8	-8.4%
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)

RDU: State Equipment Fleet (369)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	4,139.3	4,548.9	4,548.9	4,548.9	4,384.6	-164.3	-3.6%
72000 Travel	98.4	73.5	73.5	73.5	73.5	0.0	0.0%
73000 Contractual	746.7	1,063.4	1,063.4	1,063.4	1,188.4	125.0	11.8%
74000 Supplies	2,085.7	2,194.2	2,194.2	2,194.2	2,469.2	275.0	12.5%
75000 Equipment	53.1	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	7,123.2	7,930.0	7,930.0	7,930.0	8,165.7	235.7	3.0%
Funding Sources:							
1026 Hwy Capitl	7,123.2	7,930.0	7,930.0	7,930.0	8,165.7	235.7	3.0%
Positions:							
Permanent Full Time	72	72	72	72	64	-8	-11.1%
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: Northern Region State Equipment Fleet (2072)

RDU: State Equipment Fleet (369)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	5,548.5	6,188.9	6,188.9	6,188.9	6,514.9	326.0	5.3%
72000 Travel	280.7	189.0	189.0	189.0	189.0	0.0	0.0%
73000 Contractual	1,218.9	1,518.2	1,518.2	1,518.2	1,518.2	0.0	0.0%
74000 Supplies	3,092.3	2,846.9	2,846.9	2,846.9	2,846.9	0.0	0.0%
75000 Equipment	41.8	21.0	21.0	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	10,182.2	10,764.0	10,764.0	10,764.0	11,090.0	326.0	3.0%
Funding Sources:							
1026 Hwy Capitl	10,182.2	10,764.0	10,764.0	10,764.0	11,090.0	326.0	3.0%
Positions:							
Permanent Full Time	86	86	86	86	81	-5	-5.8%
Permanent Part Time	3	3	3	3	2	-1	-33.3%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	844.7	1,101.7	1,101.7	1,101.7	1,159.0	57.3	5.2%
72000 Travel	8.5	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Contractual	225.9	210.0	210.0	210.0	210.0	0.0	0.0%
74000 Supplies	525.7	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	1,604.8	1,820.7	1,820.7	1,820.7	1,878.0	57.3	3.1%
Funding Sources:							
1026 Hwy Capitl	1,604.8	1,820.7	1,820.7	1,820.7	1,878.0	57.3	3.1%
Positions:							
Permanent Full Time	17	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)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,677.4	4,133.5	4,133.5	4,133.5	4,127.9	-5.6	-0.1%
72000 Travel	142.2	123.5	123.5	123.5	123.5	0.0	0.0%
73000 Contractual	509.4	346.4	346.4	346.4	346.4	0.0	0.0%
74000 Supplies	115.0	62.5	62.5	62.5	62.5	0.0	0.0%
75000 Equipment	36.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,480.0	4,706.9	4,706.9	4,706.9	4,701.3	-5.6	-0.1%
Funding Sources:							
1004 Gen Fund	1,918.0	1,738.4	1,738.4	1,738.4	1,590.7	-147.7	-8.5%
1007 I/A Rcpts	12.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	854.4	1,226.9	1,226.9	1,226.9	1,289.3	62.4	5.1%
1156 Rcpt Svcs	1,695.5	1,741.6	1,741.6	1,741.6	1,821.3	79.7	4.6%
Positions:							
Permanent Full Time	67	64	64	64	62	-2	-3.1%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: DOT State Facilities Rent (2471)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	11.0	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	11.0	11.4	11.4	11.4	11.4	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	11.0	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)

RDU: Highways and Aviation (408)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	13,163.4	13,909.4	13,909.4	13,909.4	14,466.9	557.5	4.0%
72000 Travel	144.3	121.1	121.1	121.1	121.1	0.0	0.0%
73000 Contractual	14,678.7	15,308.0	15,308.0	15,308.0	15,472.4	164.4	1.1%
74000 Supplies	5,345.2	5,168.8	5,168.8	5,168.8	5,168.8	0.0	0.0%
75000 Equipment	321.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	113.1	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	33,765.7	34,507.3	34,507.3	34,507.3	35,229.2	721.9	2.1%
Funding Sources:							
1002 Fed Rcpts	323.9	1,936.3	1,936.3	1,936.3	1,955.4	19.1	1.0%
1004 Gen Fund	28,371.0	28,771.8	28,771.8	28,771.8	29,309.0	537.2	1.9%
1005 GF/Prgm	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts	421.3	84.6	84.6	84.6	89.1	4.5	5.3%
1027 Int Airprt	469.9	472.4	472.4	472.4	485.6	13.2	2.8%
1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1061 CIP Rcpts	1,581.2	1,776.3	1,776.3	1,776.3	1,865.7	89.4	5.0%
1108 Stat Desig	0.3	98.0	98.0	98.0	103.3	5.3	5.4%
1156 Rcpt Svcs	1,892.1	661.9	661.9	661.9	715.1	53.2	8.0%
Positions:							
Permanent Full Time	174	175	175	193	185	-8	-4.1%
Permanent Part Time	27	28	28	9	5	-4	-44.4%
Non Permanent	1	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	20,692.9	22,197.1	22,197.1	22,197.1	23,006.9	809.8	3.6%
72000 Travel	494.0	568.9	568.9	568.9	568.9	0.0	0.0%
73000 Contractual	15,234.2	17,668.5	17,593.5	17,093.5	17,590.6	497.1	2.9%
74000 Supplies	6,332.0	5,379.2	5,379.2	5,879.2	5,756.7	-122.5	-2.1%
75000 Equipment	95.5	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	170.4	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	43,019.0	45,813.7	45,738.7	45,738.7	46,923.1	1,184.4	2.6%
Funding Sources:							
1002 Fed Rcpts	382.5	479.4	479.4	479.4	501.8	22.4	4.7%
1004 Gen Fund	37,838.3	39,620.6	39,545.6	39,545.6	40,554.0	1,008.4	2.5%
1005 GF/Prgm	13.0	13.0	13.0	13.0	13.0	0.0	0.0%
1007 I/A Rcpts	474.1	345.9	345.9	345.9	360.6	14.7	4.2%
1026 Hwy Capitl	15.8	15.8	15.8	15.8	15.8	0.0	0.0%
1061 CIP Rcpts	3,425.6	4,354.1	4,354.1	4,354.1	4,414.3	60.2	1.4%
1108 Stat Desig	9.7	211.5	211.5	211.5	219.6	8.1	3.8%
1156 Rcpt Svcs	860.0	773.4	773.4	773.4	844.0	70.6	9.1%
Positions:							
Permanent Full Time	231	233	233	234	227	-7	-3.0%
Permanent Part Time	82	83	83	85	79	-6	-7.1%
Non Permanent	1	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	4,474.3	5,205.0	5,155.0	5,155.0	5,270.2	115.2	2.2%
72000 Travel	131.2	84.5	84.5	84.5	81.5	-3.0	-3.6%
73000 Contractual	3,021.5	3,400.6	3,400.6	3,400.6	3,542.9	142.3	4.2%
74000 Supplies	2,460.7	1,981.1	1,931.1	1,931.1	1,867.8	-63.3	-3.3%
75000 Equipment	289.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,377.2	10,671.2	10,571.2	10,571.2	10,762.4	191.2	1.8%
Funding Sources:							
1004 Gen Fund	8,733.2	9,002.7	8,902.7	8,902.7	9,185.0	282.3	3.2%
1007 I/A Rcpts	279.8	90.3	90.3	90.3	90.3	0.0	0.0%
1027 Int Airprt	538.7	542.5	542.5	542.5	562.1	19.6	3.6%
1061 CIP Rcpts	411.9	573.5	573.5	573.5	603.7	30.2	5.3%
1108 Stat Desig	51.9	83.8	83.8	83.8	86.6	2.8	3.3%
1156 Rcpt Svcs	361.7	378.4	378.4	378.4	234.7	-143.7	-38.0%
Positions:							
Permanent Full Time	61	63	63	64	60	-4	-6.3%
Permanent Part Time	2	6	6	5	5	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Whittier Access & Tunnel (2510)

RDU: Highways and Aviation (408)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	180.0	180.0	211.5	222.6	11.1	5.2%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	0.0	3,526.8	3,526.8	3,495.3	3,495.3	0.0	0.0%
74000 Supplies	0.0	100.0	100.0	100.0	100.0	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	3,806.8	3,806.8	3,806.8	3,817.9	11.1	0.3%
Funding Sources:							
1004 Gen Fund	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1156 Rcpt Svcs	0.0	1,706.8	1,706.8	1,706.8	1,717.9	11.1	0.7%
Positions:							
Permanent Full Time	0	2	2	3	3	0	0.0%
Permanent Part Time	0	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: International Airport Systems Office (1649)

RDU: International Airports (189)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	213.2	227.0	227.0	227.0	239.0	12.0	5.3%
72000 Travel	7.8	23.0	23.0	23.0	23.0	0.0	0.0%
73000 Contractual	53.6	130.4	130.4	130.4	280.4	150.0	115.0%
74000 Supplies	2.0	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	276.6	395.3	395.3	395.3	557.3	162.0	41.0%
Funding Sources:							
1027 Int Airprt	276.6	395.3	395.3	395.3	557.3	162.0	41.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,153.3	3,685.0	3,685.0	3,685.0	4,110.1	425.1	11.5%
72000 Travel	37.5	33.3	33.3	33.3	33.3	0.0	0.0%
73000 Contractual	1,912.2	2,693.7	2,693.7	2,693.7	2,693.7	0.0	0.0%
74000 Supplies	323.2	217.8	217.8	217.8	217.8	0.0	0.0%
75000 Equipment	274.2	58.5	58.5	58.5	58.5	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	5,700.4	6,688.3	6,688.3	6,688.3	7,113.4	425.1	6.4%
Funding Sources:							
1027 Int Airprt	5,253.9	6,384.7	6,384.7	6,384.7	6,429.9	45.2	0.7%
1061 CIP Rcpts	446.5	303.6	303.6	303.6	683.5	379.9	125.1%
Positions:							
Permanent Full Time	55	51	51	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	6,574.4	6,704.2	6,704.2	6,704.2	7,117.8	413.6	6.2%
72000 Travel	1.2	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Contractual	2,997.8	3,204.7	3,204.7	3,204.7	8,204.7	5,000.0	156.0%
74000 Supplies	786.4	634.3	634.3	634.3	634.3	0.0	0.0%
75000 Equipment	112.5	93.0	93.0	93.0	93.0	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	10,472.3	10,663.2	10,663.2	10,663.2	16,076.8	5,413.6	50.8%
Funding Sources:							
1002 Fed Rcpts	0.0	240.0	240.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	10,472.3	10,423.2	10,423.2	10,663.2	16,076.8	5,413.6	50.8%
Positions:							
Permanent Full Time	116	116	116	116	118	2	1.7%
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 Field and Equipment Maintenance (2470)

RDU: International Airports (189)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	5,509.2	5,966.4	5,966.4	5,966.4	6,203.8	237.4	4.0%
72000 Travel	2.5	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Contractual	750.9	782.6	782.6	782.6	782.6	0.0	0.0%
74000 Supplies	2,903.6	2,575.3	2,575.3	2,575.3	2,575.3	0.0	0.0%
75000 Equipment	47.5	18.0	18.0	18.0	18.0	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	9,213.7	9,350.8	9,350.8	9,350.8	9,588.2	237.4	2.5%
Funding Sources:							
1027 Int Airprt	9,213.7	9,350.8	9,350.8	9,350.8	9,588.2	237.4	2.5%
Positions:							
Permanent Full Time	84	87	87	84	82	-2	-2.4%
Permanent Part Time	10	4	4	10	10	0	0.0%
Non Permanent	9	9	9	9	9	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: International Airports (189)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,534.5	1,579.5	1,579.5	1,579.5	1,811.6	232.1	14.7%
72000 Travel	3.2	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Contractual	482.9	524.9	524.9	524.9	449.9	-75.0	-14.3%
74000 Supplies	171.3	91.0	91.0	91.0	91.0	0.0	0.0%
75000 Equipment	28.0	65.0	65.0	65.0	65.0	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	2,219.9	2,270.4	2,270.4	2,270.4	2,427.5	157.1	6.9%
Funding Sources:							
1027 Int Airprt	2,219.9	2,270.4	2,270.4	2,270.4	2,427.5	157.1	6.9%
Positions:							
Permanent Full Time	26	26	26	26	28	2	7.7%
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 Safety (610)

RDU: International Airports (189)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	5,643.1	5,527.2	5,527.2	5,377.2	5,644.4	267.2	5.0%
72000 Travel	23.8	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Contractual	732.4	2,974.4	2,974.4	3,124.4	3,124.4	0.0	0.0%
74000 Supplies	221.7	225.0	225.0	225.0	225.0	0.0	0.0%
75000 Equipment	77.3	58.0	58.0	58.0	58.0	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	6,698.3	8,796.6	8,796.6	8,796.6	9,063.8	267.2	3.0%
Funding Sources:							
1002 Fed Rcpts	73.6	2,100.0	2,100.0	2,340.0	2,341.2	1.2	0.1%
1007 I/A Rcpts	677.1	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	5,947.6	6,696.6	6,696.6	6,456.6	6,722.6	266.0	4.1%
Positions:							
Permanent Full Time	63	63	63	63	62	-1	-1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	8	8	8	8	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	813.4	1,043.7	1,043.7	1,043.7	985.4	-58.3	-5.6%
72000 Travel	17.4	15.9	15.9	15.9	15.9	0.0	0.0%
73000 Contractual	498.7	524.2	524.2	524.2	524.2	0.0	0.0%
74000 Supplies	67.0	69.2	69.2	69.2	69.2	0.0	0.0%
75000 Equipment	0.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,396.7	1,653.0	1,653.0	1,653.0	1,594.7	-58.3	-3.5%
Funding Sources:							
1027 Int Airprt	1,367.0	1,623.3	1,623.3	1,623.3	1,565.0	-58.3	-3.6%
1061 CIP Rcpts	29.7	29.7	29.7	29.7	29.7	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	12	-3	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,347.1	1,375.2	1,375.2	1,458.7	1,534.8	76.1	5.2%
72000 Travel	2.0	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Contractual	797.5	829.0	829.0	829.0	829.0	0.0	0.0%
74000 Supplies	232.5	204.4	204.4	204.4	204.4	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	2,379.1	2,411.0	2,411.0	2,494.5	2,570.6	76.1	3.1%
Funding Sources:							
1027 Int Airprt	2,379.1	2,411.0	2,411.0	2,494.5	2,570.6	76.1	3.1%
Positions:							
Permanent Full Time	22	21	21	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,085.7	2,290.5	2,290.5	2,207.0	2,238.0	31.0	1.4%
72000 Travel	5.1	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Contractual	123.5	134.8	134.8	134.8	134.8	0.0	0.0%
74000 Supplies	880.1	661.8	661.8	661.8	661.8	0.0	0.0%
75000 Equipment	54.0	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	3,148.4	3,094.1	3,094.1	3,010.6	3,041.6	31.0	1.0%
Funding Sources:							
1027 Int Airprt	3,148.4	3,094.1	3,094.1	3,010.6	3,041.6	31.0	1.0%
Positions:							
Permanent Full Time	27	27	27	27	25	-2	-7.4%
Permanent Part Time	4	5	5	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,293.6	1,329.4	1,329.4	1,329.4	1,390.7	61.3	4.6%
72000 Travel	17.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Contractual	104.1	108.5	108.5	108.5	96.3	-12.2	-11.2%
74000 Supplies	33.5	62.0	62.0	62.0	62.0	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	1,448.9	1,514.9	1,514.9	1,514.9	1,564.0	49.1	3.2%
Funding Sources:							
1007 I/A Rcpts	133.3	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	1,315.6	1,514.9	1,514.9	1,514.9	1,564.0	49.1	3.2%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	4	4	4	4	3	-1	-25.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,722.1	2,950.0	2,950.0	2,950.0	2,590.7	-359.3	-12.2%
72000 Travel	11.3	16.0	16.0	16.0	10.0	-6.0	-37.5%
73000 Contractual	49.3	151.7	151.7	151.7	73.8	-77.9	-51.4%
74000 Supplies	118.5	156.9	156.9	156.9	140.9	-16.0	-10.2%
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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,901.2	3,274.6	3,274.6	3,274.6	2,815.4	-459.2	-14.0%
Funding Sources:							
1002 Fed Rcpts	0.0	295.5	295.5	295.5	20.0	-275.5	-93.2%
1007 I/A Rcpts	529.8	15.2	15.2	15.2	0.0	-15.2	-100.0%
1027 Int Airprt	2,371.4	2,963.9	2,963.9	2,963.9	2,795.4	-168.5	-5.7%
Positions:							
Permanent Full Time	30	30	30	30	27	-3	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	50,172.6	52,251.7	52,251.7	52,251.7	51,233.2	-1,018.5	-1.9%
72000 Travel	732.0	455.8	455.8	455.8	448.8	-7.0	-1.5%
73000 Contractual	7,483.8	7,021.6	7,021.6	7,021.6	7,007.6	-14.0	-0.2%
74000 Supplies	14,852.6	14,242.9	14,242.9	14,242.9	14,067.9	-175.0	-1.2%
75000 Equipment	83.3	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	81.9	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	73,406.2	73,972.0	73,972.0	73,972.0	72,757.5	-1,214.5	-1.6%
Funding Sources:							
1007 I/A Rcpts	95.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	331.9	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy	72,978.5	73,972.0	73,972.0	73,972.0	72,757.5	-1,214.5	-1.6%
Positions:							
Permanent Full Time	646	646	646	646	598	-48	-7.4%
Permanent Part Time	147	147	147	147	147	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,796.4	1,854.3	1,854.3	1,854.3	1,954.0	99.7	5.4%
72000 Travel	69.2	45.1	45.1	45.1	45.1	0.0	0.0%
73000 Contractual	111.5	107.5	107.5	107.5	107.5	0.0	0.0%
74000 Supplies	132.7	155.2	155.2	155.2	155.2	0.0	0.0%
75000 Equipment	5.7	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,115.5	2,162.1	2,162.1	2,162.1	2,261.8	99.7	4.6%
Funding Sources:							
1061 CIP Rcpts	1,355.2	1,389.3	1,389.3	1,389.3	1,458.6	69.3	5.0%
1076 Marine Hwy	760.3	772.8	772.8	772.8	803.2	30.4	3.9%
Positions:							
Permanent Full Time	22	21	21	21	21	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	274.1	710.0	710.0	710.0	710.0	0.0	0.0%
73000 Contractual	749.3	370.0	370.0	370.0	370.0	0.0	0.0%
74000 Supplies	605.9	618.4	618.4	618.4	618.4	0.0	0.0%
75000 Equipment	69.1	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)

RDU: Marine Highway System (334)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,197.6	1,287.4	1,287.4	1,287.4	1,351.6	64.2	5.0%
72000 Travel	20.6	30.8	30.8	30.8	30.8	0.0	0.0%
73000 Contractual	554.4	858.9	858.9	858.9	858.9	0.0	0.0%
74000 Supplies	46.3	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	1,818.9	2,199.8	2,199.8	2,199.8	2,264.0	64.2	2.9%
Funding Sources:							
1076 Marine Hwy	1,818.9	2,199.8	2,199.8	2,199.8	2,264.0	64.2	2.9%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	9	9	9	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Shore Operations (626)

RDU: Marine Highway System (334)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,676.4	1,787.8	1,787.8	1,787.8	2,109.4	321.6	18.0%
72000 Travel	6.1	15.3	15.3	15.3	15.3	0.0	0.0%
73000 Contractual	1,216.1	1,207.0	1,207.0	1,207.0	1,207.0	0.0	0.0%
74000 Supplies	33.2	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	2,931.8	3,046.5	3,046.5	3,046.5	3,368.1	321.6	10.6%
Funding Sources:							
1076 Marine Hwy	2,931.8	3,046.5	3,046.5	3,046.5	3,368.1	321.6	10.6%
Positions:							
Permanent Full Time	19	19	19	19	20	1	5.3%
Permanent Part Time	14	14	14	14	17	3	21.4%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	319.1	313.8	313.8	313.8	330.5	16.7	5.3%
72000 Travel	9.0	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Contractual	769.8	832.9	832.9	832.9	832.9	0.0	0.0%
74000 Supplies	12.3	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	1,110.2	1,158.2	1,158.2	1,158.2	1,174.9	16.7	1.4%
Funding Sources:							
1076 Marine Hwy	1,110.2	1,158.2	1,158.2	1,158.2	1,174.9	16.7	1.4%
Positions:							
Permanent Full Time	3	3	3	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: Vessel Operations Management (629)

RDU: Marine Highway System (334)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,347.7	1,451.8	1,451.8	1,451.8	1,684.6	232.8	16.0%
72000 Travel	80.2	36.9	36.9	36.9	41.9	5.0	13.6%
73000 Contractual	64.8	45.0	45.0	45.0	45.0	0.0	0.0%
74000 Supplies	54.9	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	1,547.6	1,576.8	1,576.8	1,576.8	1,814.6	237.8	15.1%
Funding Sources:							
1061 CIP Rcpts	30.1	77.7	77.7	77.7	81.9	4.2	5.4%
1076 Marine Hwy	1,517.5	1,499.1	1,499.1	1,499.1	1,732.7	233.6	15.6%
Positions:							
Permanent Full Time	21	20	20	20	22	2	10.0%
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: Knik Arm Bridge/Toll Authority (2715)

RDU: Knik Arm Bridge/Toll Authority (498)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	187.7	187.7	319.6	131.9	70.3%
72000 Travel	0.0	0.0	30.0	30.0	0.0	-30.0	-100.0%
73000 Contractual	0.0	0.0	200.0	236.0	0.0	-236.0	-100.0%
74000 Supplies	0.0	0.0	20.0	20.0	0.0	-20.0	-100.0%
75000 Equipment	0.0	0.0	50.0	50.0	0.0	-50.0	-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	36.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	523.7	523.7	319.6	-204.1	-39.0%
Funding Sources:							
1061 CIP Rcpts	0.0	0.0	523.7	523.7	319.6	-204.1	-39.0%
Positions:							
Permanent Full Time	0	0	3	3	4	1	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: Northern Region Road Openings (2630)

RDU: Northern Region Road Openings (475)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	2.1	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Contractual	303.6	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.3	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	306.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	306.0	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: North Kenai Maintenance Station (2569)

RDU: North Kenai Maintenance Station (440)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	332.3	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	38.1	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	370.4	0.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	370.4	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%	