

Component Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,017.2 | 1,038.6 | 1,131.3 | 1,131.3 | 1,204.8 | 73.5 | 6.5% |
| 72000 Travel | 146.8 | 82.7 | 98.7 | 98.7 | 98.7 | 0.0 | 0.0% |
| 73000 Services | 277.6 | 296.0 | 298.0 | 289.9 | 289.9 | 0.0 | 0.0% |
| 74000 | 9.3 | 12.9 | 14.9 | 14.9 | 14.9 | 0.0 | 0.0% |
| Commodities | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,463.3 | 1,430.2 | 1,542.9 | 1,534.8 | 1,608.3 | 73.5 | 4.8% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 170.0 | 170.0 | 170.0 | 170.0 | 170.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 538.6 | 553.8 | 626.9 | 626.9 | 667.0 | 40.1 | 6.4% |
| 1007 I/A Rcpts | 63.9 | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1026 Hwy Capitl | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 | 0.0 | 0.0% |
| 1027 Int Airprt | 106.6 | 110.6 | 116.9 | 116.9 | 124.6 | 7.7 | 6.6% |
| 1061 CIP Rcpts | 321.0 | 316.3 | 335.4 | 335.4 | 344.2 | 8.8 | 2.6% |
| 1076 Marine Hwy | 230.6 | 238.1 | 251.1 | 251.1 | 266.6 | 15.5 | 6.2% |
| 1156 Rcpt Svcs | 19.4 | 20.1 | 21.3 | 21.3 | 22.7 | 1.4 | 6.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 11 | 10 | 10 | 10 | 10 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Contracting, Procurement and Appeals (2355)

RDU: Administration and Support (333)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 452.3 | 512.4 | 512.4 | 512.4 | 546.0 | 33.6 | 6.6% |
| 72000 Travel | 9.4 | 17.9 | 17.9 | 17.9 | 17.9 | 0.0 | 0.0% |
| 73000 Services | 27.5 | 30.3 | 30.3 | 30.3 | 30.3 | 0.0 | 0.0% |
| 74000 Commodities | 8.7 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 497.9 | 570.6 | 570.6 | 570.6 | 604.2 | 33.6 | 5.9% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 197.2 | 207.0 | 207.0 | 207.0 | 219.4 | 12.4 | 6.0% |
| 1007 I/A Rcpts | 30.5 | 35.5 | 35.5 | 35.5 | 35.5 | 0.0 | 0.0% |
| 1026 Hwy Capitl | 38.4 | 40.8 | 40.8 | 40.8 | 43.5 | 2.7 | 6.6% |
| 1027 Int Airprt | 39.8 | 42.3 | 42.3 | 42.3 | 45.1 | 2.8 | 6.6% |
| 1061 CIP Rcpts | 192.0 | 245.0 | 245.0 | 245.0 | 260.7 | 15.7 | 6.4% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 685.5 | 746.7 | 746.7 | 763.9 | 813.2 | 49.3 | 6.5% |
| 72000 Travel | 20.6 | 21.6 | 21.6 | 21.6 | 21.6 | 0.0 | 0.0% |
| 73000 Services | 30.6 | 33.0 | 33.0 | 25.9 | 25.9 | 0.0 | 0.0% |
| 74000 | 15.4 | 18.5 | 18.5 | 16.5 | 16.5 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 752.1 | 819.8 | 819.8 | 827.9 | 877.2 | 49.3 | 6.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 223.3 | 235.1 | 235.1 | 235.1 | 251.1 | 16.0 | 6.8% |
| 1007 I/A Rcpts | 8.2 | 8.8 | 8.8 | 16.9 | 16.9 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 520.6 | 575.9 | 575.9 | 575.9 | 609.2 | 33.3 | 5.8% |
| Positions: | | | | | | | |
| Permanent Full Time | 10 | 10 | 10 | 10 | 10 | 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)

RDU: Administration and Support (333)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 615.2 | 755.7 | 755.7 | 755.7 | 804.5 | 48.8 | 6.5% |
| 72000 Travel | 32.9 | 29.0 | 29.0 | 29.0 | 29.0 | 0.0 | 0.0% |
| 73000 Services | 44.5 | 42.1 | 42.1 | 42.1 | 42.1 | 0.0 | 0.0% |
| 74000 | 9.5 | 20.8 | 20.8 | 20.8 | 20.8 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 702.1 | 847.6 | 847.6 | 847.6 | 896.4 | 48.8 | 5.8% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 46.9 | 48.2 | 48.2 | 48.2 | 49.5 | 1.3 | 2.7% |
| 1027 Int Airprt | 72.6 | 77.6 | 77.6 | 77.6 | 82.7 | 5.1 | 6.6% |
| 1061 CIP Rcpts | 582.6 | 721.8 | 721.8 | 721.8 | 764.2 | 42.4 | 5.9% |
| 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: Transportation Management and Security (2607)

RDU: Administration and Support (333)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 437.3 | 720.5 | 726.8 | 726.8 | 783.7 | 56.9 | 7.8% |
| 72000 Travel | 22.2 | 66.3 | 66.3 | 66.3 | 51.3 | -15.0 | -22.6% |
| 73000 Services | 23.7 | 202.2 | 202.2 | 202.2 | 102.2 | -100.0 | -49.5% |
| 74000 | 23.2 | 24.6 | 24.6 | 24.6 | 19.6 | -5.0 | -20.3% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 506.4 | 1,013.6 | 1,019.9 | 1,019.9 | 956.8 | -63.1 | -6.2% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 370.0 | 370.0 | 370.0 | 270.0 | -100.0 | -27.0% |
| 1007 I/A Rcpts | 232.0 | 362.5 | 368.8 | 368.8 | 389.9 | 21.1 | 5.7% |
| 1061 CIP Rcpts | 274.4 | 281.1 | 281.1 | 281.1 | 296.9 | 15.8 | 5.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 7 | 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: Statewide Administrative Services (537)

RDU: Administrative Services (361)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,466.9 | 3,870.6 | 3,878.7 | 3,878.7 | 4,125.0 | 246.3 | 6.4% |
| 72000 Travel | 16.1 | 13.3 | 13.3 | 13.3 | 13.3 | 0.0 | 0.0% |
| 73000 Services | 1,799.5 | 1,939.7 | 1,985.1 | 1,985.1 | 2,022.2 | 37.1 | 1.9% |
| 74000 | 61.8 | 39.1 | 39.1 | 39.1 | 39.1 | 0.0 | 0.0% |
| Commodities | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,346.8 | 5,862.7 | 5,916.2 | 5,916.2 | 6,199.6 | 283.4 | 4.8% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 2,304.6 | 2,445.9 | 2,491.7 | 2,491.7 | 2,668.5 | 176.8 | 7.1% |
| 1026 Hwy Capitl | 292.4 | 480.5 | 480.8 | 480.8 | 509.1 | 28.3 | 5.9% |
| 1027 Int Airprt | 438.2 | 464.3 | 465.4 | 465.4 | 492.4 | 27.0 | 5.8% |
| 1061 CIP Rcpts | 1,511.4 | 1,622.2 | 1,627.2 | 1,627.2 | 1,627.2 | 0.0 | 0.0% |
| 1076 Marine Hwy | 701.8 | 745.6 | 746.9 | 746.9 | 792.1 | 45.2 | 6.1% |
| 1156 Rcpt Svcs | 98.4 | 104.2 | 104.2 | 104.2 | 110.3 | 6.1 | 5.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 57 | 58 | 58 | 58 | 59 | 1 | 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: Statewide Information Systems (540)

RDU: Administrative Services (361)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,053.5 | 1,297.4 | 1,297.4 | 1,297.4 | 1,471.8 | 174.4 | 13.4% |
| 72000 Travel | 6.3 | 10.7 | 10.7 | 10.7 | 12.9 | 2.2 | 20.6% |
| 73000 Services | 1,167.1 | 589.9 | 654.0 | 654.0 | 1,430.6 | 776.6 | 118.7% |
| 74000 | 59.5 | 21.0 | 21.0 | 21.0 | 26.0 | 5.0 | 23.8% |
| Commodities | 40.5 | 12.7 | 12.7 | 12.7 | 12.7 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,326.9 | 1,931.7 | 1,995.8 | 1,995.8 | 2,954.0 | 958.2 | 48.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 828.6 | 415.4 | 479.5 | 479.5 | 1,352.6 | 873.1 | 182.1% |
| 1007 I/A Rcpts | 84.6 | 157.4 | 157.4 | 157.4 | 163.5 | 6.1 | 3.9% |
| 1061 CIP Rcpts | 1,413.7 | 1,358.9 | 1,358.9 | 1,358.9 | 1,437.9 | 79.0 | 5.8% |
| Positions: | | | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 13 | 14 | 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: Human Resources (2757)

RDU: Administrative Services (361)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 2,372.9 | 2,455.1 | 2,455.1 | 2,455.1 | 2,569.3 | 114.2 | 4.7% |
| 74000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,372.9 | 2,455.1 | 2,455.1 | 2,455.1 | 2,569.3 | 114.2 | 4.7% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 767.0 | 997.5 | 997.5 | 997.5 | 1,111.7 | 114.2 | 11.4% |
| 1026 Hwy Capitl | 146.9 | 126.9 | 126.9 | 126.9 | 126.9 | 0.0 | 0.0% |
| 1027 Int Airprt | 318.7 | 283.7 | 283.7 | 283.7 | 283.7 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 728.5 | 665.2 | 665.2 | 665.2 | 665.2 | 0.0 | 0.0% |
| 1076 Marine Hwy | 411.8 | 381.8 | 381.8 | 381.8 | 381.8 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: State Equipment Fleet Administration (2358)

RDU: Administrative Services (361)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 871.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 30.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 2,768.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 9.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,696.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1026 Hwy Capitl | 3,696.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 12 | 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 651.7 | 796.7 | 803.5 | 803.5 | 855.4 | 51.9 | 6.5% |
| 72000 Travel | 8.0 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| 73000 Services | 55.9 | 50.4 | 50.4 | 50.4 | 50.4 | 0.0 | 0.0% |
| 74000 | 23.5 | 18.1 | 18.1 | 18.1 | 18.1 | 0.0 | 0.0% |
| Commodities | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 749.3 | 868.2 | 875.0 | 875.0 | 926.9 | 51.9 | 5.9% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 504.6 | 526.2 | 533.0 | 533.0 | 563.2 | 30.2 | 5.7% |
| 1026 Hwy Capitl | 39.4 | 42.0 | 42.0 | 42.0 | 44.6 | 2.6 | 6.2% |
| 1027 Int Airprt | 68.3 | 72.9 | 72.9 | 72.9 | 77.5 | 4.6 | 6.3% |
| 1061 CIP Rcpts | 137.0 | 227.1 | 227.1 | 227.1 | 241.6 | 14.5 | 6.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 12 | 12 | 12 | 12 | 12 | 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 Support Services (2294)

RDU: Regional Support Services (366)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 932.8 | 1,098.3 | 1,103.0 | 1,103.0 | 1,163.6 | 60.6 | 5.5% |
| 72000 Travel | 11.7 | 7.6 | 7.6 | 7.6 | 7.6 | 0.0 | 0.0% |
| 73000 Services | 62.2 | 79.3 | 79.3 | 79.3 | 79.3 | 0.0 | 0.0% |
| 74000 Commodities | 39.8 | 19.7 | 19.7 | 19.7 | 19.7 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,046.5 | 1,204.9 | 1,209.6 | 1,209.6 | 1,270.2 | 60.6 | 5.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 618.4 | 650.2 | 654.9 | 654.9 | 684.6 | 29.7 | 4.5% |
| 1007 I/A Rcpts | 9.4 | 4.3 | 4.3 | 4.3 | 0.0 | -4.3 | -100.0% |
| 1026 Hwy Capitl | 158.3 | 168.9 | 168.9 | 168.9 | 179.5 | 10.6 | 6.3% |
| 1027 Int Airprt | 102.2 | 109.1 | 109.1 | 109.1 | 116.0 | 6.9 | 6.3% |
| 1061 CIP Rcpts | 158.2 | 272.4 | 272.4 | 272.4 | 290.1 | 17.7 | 6.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 15 | 15 | 15 | 15 | 15 | 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: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,369.6 | 1,571.8 | 1,586.8 | 1,552.3 | 1,653.0 | 100.7 | 6.5% |
| 72000 Travel | 34.4 | 28.1 | 28.1 | 28.1 | 28.1 | 0.0 | 0.0% |
| 73000 Services | 711.0 | 790.3 | 790.3 | 790.3 | 790.3 | 0.0 | 0.0% |
| 74000 | 47.4 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,162.4 | 2,445.2 | 2,460.2 | 2,425.7 | 2,526.4 | 100.7 | 4.2% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 318.4 | 327.0 | 330.0 | 330.0 | 345.3 | 15.3 | 4.6% |
| 1026 Hwy Capitl | 53.6 | 54.8 | 55.9 | 55.9 | 55.9 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 304.9 | 524.8 | 535.7 | 501.2 | 532.6 | 31.4 | 6.3% |
| 1076 Marine Hwy | 1,485.5 | 1,538.6 | 1,538.6 | 1,538.6 | 1,592.6 | 54.0 | 3.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 28 | 28 | 28 | 28 | 28 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Statewide Aviation (367)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | FY2007 Governor |
|--------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|-----------------|
| 71000 Personal Services | 1,387.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 72.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 171.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,701.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1027 Int Airprt | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 228.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 1,350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 19 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Aviation (532)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 1,627.4 | 1,627.4 | 1,566.1 | 1,666.6 | 100.5 | 6.4% |
| 72000 Travel | 0.0 | 41.3 | 41.3 | 41.3 | 41.3 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 255.9 | 255.9 | 317.2 | 317.2 | 0.0 | 0.0% |
| 74000 | 0.0 | 36.8 | 36.8 | 36.8 | 36.8 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 1,961.4 | 1,961.4 | 1,961.4 | 2,061.9 | 100.5 | 5.1% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 0.0 | 141.8 | 141.8 | 141.8 | 145.2 | 3.4 | 2.4% |
| 1027 Int Airprt | 0.0 | 19.3 | 19.3 | 19.3 | 19.3 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 0.0 | 300.7 | 300.7 | 300.7 | 311.7 | 11.0 | 3.7% |
| 1156 Rcpt Svcs | 0.0 | 1,499.6 | 1,499.6 | 1,499.6 | 1,585.7 | 86.1 | 5.7% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 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: International Airport Systems Office (1649)

RDU: Aviation (532)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 305.5 | 312.1 | 306.1 | 325.9 | 19.8 | 6.5% |
| 72000 Travel | 0.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 272.9 | 272.9 | 278.9 | 586.3 | 307.4 | 110.2% |
| 74000 | 0.0 | 4.1 | 4.1 | 4.1 | 4.1 | 0.0 | 0.0% |
| Commodities | 0.0 | 10.8 | 10.8 | 10.8 | 10.8 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 616.3 | 622.9 | 622.9 | 950.1 | 327.2 | 52.5% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 0.0 | 616.3 | 622.9 | 622.9 | 950.1 | 327.2 | 52.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 4 | 4 | 4 | 4 | 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: Program Development (2762)

RDU: Planning (365)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,785.4 | 3,373.5 | 3,387.1 | 3,387.1 | 3,694.3 | 307.2 | 9.1% |
| 72000 Travel | 4.8 | 1.3 | 1.3 | 1.3 | 1.3 | 0.0 | 0.0% |
| 73000 Services | 74.5 | 27.4 | 27.4 | 27.4 | 27.4 | 0.0 | 0.0% |
| 74000 | 38.8 | 16.4 | 16.4 | 16.4 | 16.4 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,903.5 | 3,418.6 | 3,432.2 | 3,432.2 | 3,739.4 | 307.2 | 9.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 169.5 | 86.7 | 87.7 | 87.7 | 90.5 | 2.8 | 3.2% |
| 1027 Int Airprt | 19.3 | 20.3 | 21.6 | 21.6 | 23.0 | 1.4 | 6.5% |
| 1061 CIP Rcpts | 2,714.7 | 3,311.6 | 3,322.9 | 3,322.9 | 3,625.9 | 303.0 | 9.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 40 | 40 | 40 | 40 | 41 | 1 | 2.5% |
| 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: Central Region Planning (557)

RDU: Planning (365)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,321.4 | 1,489.5 | 1,489.5 | 1,474.5 | 1,570.2 | 95.7 | 6.5% |
| 72000 Travel | 0.7 | 4.4 | 4.4 | 4.4 | 4.4 | 0.0 | 0.0% |
| 73000 Services | 65.4 | 39.2 | 39.2 | 51.4 | 51.4 | 0.0 | 0.0% |
| 74000 Commodities | 8.9 | 7.6 | 7.6 | 10.4 | 10.4 | 0.0 | 0.0% |
| 77000 Grants and | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,399.7 | 1,540.7 | 1,540.7 | 1,540.7 | 1,636.4 | 95.7 | 6.2% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 101.1 | 104.9 | 104.9 | 104.9 | 107.4 | 2.5 | 2.4% |
| 1061 CIP Rcpts | 1,298.6 | 1,435.8 | 1,435.8 | 1,435.8 | 1,529.0 | 93.2 | 6.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 18 | 18 | 18 | 18 | 18 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,233.1 | 1,442.4 | 1,442.4 | 1,442.4 | 1,530.7 | 88.3 | 6.1% |
| 72000 Travel | 5.2 | 5.7 | 5.7 | 5.7 | 5.7 | 0.0 | 0.0% |
| 73000 Services | 60.1 | 47.3 | 47.3 | 47.3 | 47.3 | 0.0 | 0.0% |
| 74000 | 17.3 | 6.5 | 6.5 | 6.5 | 6.5 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,315.7 | 1,501.9 | 1,501.9 | 1,501.9 | 1,590.2 | 88.3 | 5.9% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 74.9 | 75.9 | 75.9 | 75.9 | 70.9 | -5.0 | -6.6% |
| 1061 CIP Rcpts | 1,240.8 | 1,426.0 | 1,426.0 | 1,426.0 | 1,519.3 | 93.3 | 6.5% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 430.7 | 492.6 | 492.6 | 527.1 | 561.7 | 34.6 | 6.6% |
| 72000 Travel | 0.0 | 2.4 | 2.4 | 2.4 | 2.4 | 0.0 | 0.0% |
| 73000 Services | 7.6 | 13.9 | 13.9 | 13.9 | 13.9 | 0.0 | 0.0% |
| 74000 | 0.1 | 7.1 | 7.1 | 7.1 | 7.1 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 438.4 | 516.0 | 516.0 | 550.5 | 585.1 | 34.6 | 6.3% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 7.7 | 17.3 | 17.3 | 17.3 | 17.3 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 430.7 | 498.7 | 498.7 | 533.2 | 567.8 | 34.6 | 6.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 4 | 4 | 5 | 5 | 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: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 4,033.8 | 4,635.0 | 4,642.8 | 4,642.8 | 5,140.6 | 497.8 | 10.7% |
| 72000 Travel | 120.0 | 121.0 | 121.0 | 121.0 | 121.0 | 0.0 | 0.0% |
| 73000 Services | 453.7 | 375.5 | 375.5 | 375.5 | 427.0 | 51.5 | 13.7% |
| 74000 | 81.4 | 62.5 | 62.5 | 62.5 | 81.7 | 19.2 | 30.7% |
| Commodities | 10.3 | 41.0 | 41.0 | 41.0 | 41.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,699.2 | 5,235.0 | 5,242.8 | 5,242.8 | 5,811.3 | 568.5 | 10.8% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 1,595.2 | 1,716.2 | 1,724.0 | 1,724.0 | 1,949.0 | 225.0 | 13.1% |
| 1007 I/A Rcpts | 16.7 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 1,169.1 | 1,608.5 | 1,608.5 | 1,608.5 | 1,912.0 | 303.5 | 18.9% |
| 1156 Rcpt Svcs | 1,918.2 | 1,895.3 | 1,895.3 | 1,895.3 | 1,935.3 | 40.0 | 2.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 67 | 67 | 67 | 67 | 70 | 3 | 4.5% |
| 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: DOT State Facilities Rent (2471)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 11.4 | 11.4 | 11.4 | 11.4 | 0.0 | -11.4 | -100.0% |
| 74000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11.4 | 11.4 | 11.4 | 11.4 | 0.0 | -11.4 | -100.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 11.4 | 11.4 | 11.4 | 11.4 | 0.0 | -11.4 | -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: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 7,439.2 | 7,713.3 | 7,447.8 | 7,938.8 | 491.0 | 6.6% |
| 72000 Travel | 0.0 | 133.4 | 149.4 | 133.4 | 133.4 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 533.8 | 541.8 | 658.8 | 533.8 | -125.0 | -19.0% |
| 74000 | 0.0 | 135.5 | 264.5 | 135.5 | 135.5 | 0.0 | 0.0% |
| Commodities | 0.0 | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 8,248.9 | 8,676.0 | 8,382.5 | 8,748.5 | 366.0 | 4.4% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 625.8 | 824.8 | 750.8 | 674.0 | -76.8 | -10.2% |
| 1005 GF/Prgm | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 0.0 | 0.8 | 0.8 | 0.8 | 0.0 | -0.8 | -100.0% |
| 1061 CIP Rcpts | 0.0 | 7,622.3 | 7,800.4 | 7,630.9 | 8,074.5 | 443.6 | 5.8% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 73 | 77 | 73 | 72 | -1 | -1.4% |
| Permanent Part Time | 0 | 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: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 15,960.5 | 15,960.5 | 16,092.1 | 17,223.7 | 1,131.6 | 7.0% |
| 72000 Travel | 0.0 | 16.6 | 16.6 | 24.6 | 24.6 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 280.7 | 280.7 | 284.7 | 284.7 | 0.0 | 0.0% |
| 74000 | 0.0 | 351.1 | 351.1 | 353.1 | 353.1 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 16,608.9 | 16,608.9 | 16,754.5 | 17,886.1 | 1,131.6 | 6.8% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 196.1 | 196.1 | 233.1 | 269.7 | 36.6 | 15.7% |
| 1005 GF/Prgm | 0.0 | 0.0 | 0.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 0.0 | 94.7 | 94.7 | 94.7 | 101.0 | 6.3 | 6.7% |
| 1061 CIP Rcpts | 0.0 | 15,840.9 | 15,840.9 | 15,924.5 | 17,013.2 | 1,088.7 | 6.8% |
| 1108 Stat Desig | 0.0 | 258.5 | 258.5 | 258.5 | 258.5 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 0.0 | 218.7 | 218.7 | 218.7 | 218.7 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 172 | 172 | 175 | 176 | 1 | 0.6% |
| Permanent Part Time | 0 | 22 | 22 | 21 | 21 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 13,084.4 | 13,084.4 | 13,152.4 | 14,005.9 | 853.5 | 6.5% |
| 72000 Travel | 0.0 | 30.6 | 30.6 | 34.6 | 34.6 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 310.1 | 310.1 | 387.1 | 387.1 | 0.0 | 0.0% |
| 74000 | 0.0 | 178.2 | 178.2 | 104.2 | 104.2 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 13,603.3 | 13,603.3 | 13,678.3 | 14,531.8 | 853.5 | 6.2% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 129.7 | 129.7 | 148.2 | 153.8 | 5.6 | 3.8% |
| 1005 GF/Prgm | 0.0 | 0.0 | 0.0 | 12.5 | 12.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 0.0 | 119.8 | 119.8 | 119.8 | 126.2 | 6.4 | 5.3% |
| 1061 CIP Rcpts | 0.0 | 13,175.8 | 13,175.8 | 13,219.8 | 14,061.3 | 841.5 | 6.4% |
| 1108 Stat Desig | 0.0 | 92.3 | 92.3 | 92.3 | 92.3 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 0.0 | 85.7 | 85.7 | 85.7 | 85.7 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 138 | 138 | 139 | 139 | 0 | 0.0% |
| Permanent Part Time | 0 | 15 | 15 | 15 | 15 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 7,677.3 | 7,702.8 | 7,768.7 | 8,516.0 | 747.3 | 9.6% |
| 72000 Travel | 0.0 | 32.3 | 32.3 | 36.3 | 36.3 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 177.9 | 177.9 | 179.9 | 179.9 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 260.9 | 260.9 | 261.9 | 261.9 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 8,148.4 | 8,173.9 | 8,246.8 | 8,994.1 | 747.3 | 9.1% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 222.6 | 222.6 | 241.1 | 263.6 | 22.5 | 9.3% |
| 1005 GF/Prgm | 0.0 | 0.0 | 0.0 | 12.5 | 12.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 0.0 | 58.3 | 58.3 | 58.3 | 62.1 | 3.8 | 6.5% |
| 1061 CIP Rcpts | 0.0 | 7,588.8 | 7,614.3 | 7,656.2 | 8,377.2 | 721.0 | 9.4% |
| 1108 Stat Desig | 0.0 | 203.8 | 203.8 | 203.8 | 203.8 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 0.0 | 74.9 | 74.9 | 74.9 | 74.9 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 80 | 80 | 81 | 84 | 3 | 3.7% |
| Permanent Part Time | 0 | 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: Design and Construction (526)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 0.0 | 16,343.8 | 16,351.4 | 16,351.4 | 18,371.3 | 2,019.9 | 12.4% |
| 72000 Travel | 0.0 | 29.0 | 29.0 | 29.0 | 29.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 915.4 | 915.4 | 765.4 | 765.4 | 0.0 | 0.0% |
| 74000 | 0.0 | 385.6 | 385.6 | 385.6 | 385.6 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 17,673.8 | 17,681.4 | 17,681.4 | 19,701.3 | 2,019.9 | 11.4% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 186.3 | 188.2 | 188.2 | 192.0 | 3.8 | 2.0% |
| 1007 I/A Rcpts | 0.0 | 495.1 | 495.1 | 495.1 | 512.3 | 17.2 | 3.5% |
| 1061 CIP Rcpts | 0.0 | 16,992.4 | 16,998.1 | 16,998.1 | 18,997.0 | 1,998.9 | 11.8% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 157 | 157 | 157 | 157 | 0 | 0.0% |
| Permanent Part Time | 0 | 54 | 54 | 54 | 54 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 12,168.1 | 12,172.7 | 12,172.7 | 13,412.0 | 1,239.3 | 10.2% |
| 72000 Travel | 0.0 | 62.5 | 62.5 | 62.5 | 62.5 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 490.6 | 490.6 | 490.6 | 490.6 | 0.0 | 0.0% |
| 74000 | 0.0 | 94.2 | 94.2 | 94.2 | 94.2 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 12,815.4 | 12,820.0 | 12,820.0 | 14,059.3 | 1,239.3 | 9.7% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 244.9 | 247.2 | 247.2 | 290.9 | 43.7 | 17.7% |
| 1007 I/A Rcpts | 0.0 | 144.9 | 144.9 | 144.9 | 153.0 | 8.1 | 5.6% |
| 1061 CIP Rcpts | 0.0 | 12,425.6 | 12,427.9 | 12,427.9 | 13,615.4 | 1,187.5 | 9.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 76 | 76 | 76 | 80 | 4 | 5.3% |
| Permanent Part Time | 0 | 100 | 100 | 100 | 100 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 5,134.4 | 5,143.1 | 5,143.1 | 5,780.1 | 637.0 | 12.4% |
| 72000 Travel | 0.0 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 132.2 | 132.2 | 132.2 | 132.2 | 0.0 | 0.0% |
| 74000 | 0.0 | 140.0 | 140.0 | 140.0 | 140.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 5,466.6 | 5,475.3 | 5,475.3 | 6,112.3 | 637.0 | 11.6% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 135.0 | 140.2 | 140.2 | 148.0 | 7.8 | 5.6% |
| 1061 CIP Rcpts | 0.0 | 5,331.6 | 5,335.1 | 5,335.1 | 5,964.3 | 629.2 | 11.8% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 35 | 35 | 35 | 35 | 0 | 0.0% |
| Permanent Part Time | 0 | 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: Statewide Design and Engineering Services (2357)

RDU: Design and Engineering Services (371)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 6,680.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 133.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 972.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 81.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,887.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 595.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 26.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 7,264.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 73 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 3 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Engineering Services (371)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|-----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 14,467.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 727.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 326.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 83.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 15,624.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 164.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 68.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 15,095.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 114.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 182.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 172 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 22 | 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 Design and Engineering Services (2299)

RDU: Design and Engineering Services (371)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor |
|--------------------------|-----------------|-----------------------------|------------------------|------------------------|-----------------|---|
| 71000 Personal Services | 10,437.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 72000 Travel | 48.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 73000 Services | 684.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 74000 | 77.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Commodities | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Totals | 11,259.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Funding Sources: | | | | | | |
| 1004 Gen Fund | 114.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1007 I/A Rcpts | 129.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1061 CIP Rcpts | 10,862.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1108 Stat Desig | 76.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1156 Rcpt Svcs | 76.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Positions: | | | | | | |
| Permanent Full Time | 125 | 0 | 0 | 0 | 0 | 0 0.0% |
| Permanent Part Time | 15 | 0 | 0 | 0 | 0 | 0 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Engineering Services (371)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 6,835.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 40.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 258.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 80.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,214.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 204.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 6,867.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 114.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 75 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 7 | 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 339.6 | 555.7 | 590.1 | 590.1 | 851.3 | 261.2 | 44.3% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 339.6 | 555.7 | 590.1 | 590.1 | 851.3 | 261.2 | 44.3% |
| Funding Sources: | | | | | | | |
| 1061 CIP Rcpts | 339.6 | 555.7 | 590.1 | 590.1 | 851.3 | 261.2 | 44.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 6 | 6 | 6 | 6 | 8 | 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: Central Region Construction and CIP Support (2293)

RDU: Construction and CIP Support (363)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | FY2007 Governor | % |
|--------------------------|-----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|-----------------|-------------|
| 71000 Personal Services | 15,879.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 34.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,203.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 282.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 190.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,590.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | | |
| 1004 Gen Fund | 183.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 83.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 17,324.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 157 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|-----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 11,311.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 109.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,246.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 140.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,808.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 239.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 95.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 12,473.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 85 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Construction and CIP Support (363)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 4,714.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 257.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 111.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,146.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 128.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 5,018.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 35 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 27 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 13,185.8 | 13,192.9 | 13,192.9 | 14,036.7 | 843.8 | 6.4% |
| 72000 Travel | 0.0 | 517.8 | 517.8 | 517.8 | 517.8 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 2,791.6 | 2,791.6 | 2,791.6 | 3,091.6 | 300.0 | 10.7% |
| 74000 Commodities | 0.0 | 8,968.2 | 8,968.2 | 8,968.2 | 8,668.2 | -300.0 | -3.3% |
| 77000 Grants and | 0.0 | 71.0 | 71.0 | 71.0 | 71.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 25,534.4 | 25,541.5 | 25,541.5 | 26,385.3 | 843.8 | 3.3% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 0.0 | 58.9 | 58.9 | 58.9 | 0.0 | -58.9 | -100.0% |
| 1026 Hwy Capitl | 0.0 | 25,475.5 | 25,482.6 | 25,482.6 | 26,385.3 | 902.7 | 3.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 164 | 164 | 164 | 163 | -1 | -0.6% |
| Permanent Part Time | 0 | 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: Central Region State Equipment Fleet (554)

RDU: State Equipment Fleet (369)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 4,459.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 130.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,391.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 1,703.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,697.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1026 Hwy Capitl | 7,697.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 64 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region State Equipment Fleet (2072)

RDU: State Equipment Fleet (369)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 5,725.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 253.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,368.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 2,976.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 42.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,366.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1026 Hwy Capitl | 10,366.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 81 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 2 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region State Equipment Fleet (596)

RDU: State Equipment Fleet (369)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 1,012.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 231.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 498.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,759.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1026 Hwy Capitl | 1,759.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 17 | 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)

RDU: Statewide Facility Maintenance and Operations (186)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,655.0 | 1,665.6 | 1,665.6 | 1,715.6 | 1,949.5 | 233.9 | 13.6% |
| 72000 Travel | 93.8 | 60.0 | 60.0 | 80.0 | 88.7 | 8.7 | 10.9% |
| 73000 Services | 2,779.0 | 3,168.9 | 3,168.9 | 2,973.0 | 3,655.6 | 682.6 | 23.0% |
| 74000 | 522.6 | 249.1 | 249.1 | 375.0 | 389.2 | 14.2 | 3.8% |
| Commodities | 33.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,083.5 | 5,143.6 | 5,143.6 | 5,143.6 | 6,083.0 | 939.4 | 18.3% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 3,695.0 | 3,847.9 | 3,847.9 | 3,847.9 | 4,640.4 | 792.5 | 20.6% |
| 1005 GF/Prgm | 2.0 | 5.3 | 5.3 | 5.3 | 5.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 895.1 | 897.6 | 897.6 | 897.6 | 916.0 | 18.4 | 2.0% |
| 1061 CIP Rcpts | 449.3 | 348.1 | 348.1 | 348.1 | 476.6 | 128.5 | 36.9% |
| 1108 Stat Desig | 42.1 | 44.7 | 44.7 | 44.7 | 44.7 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 23 | 23 | 23 | 23 | 24 | 1 | 4.3% |
| 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: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 3,676.9 | 3,869.1 | 3,869.1 | 3,869.1 | 4,048.6 | 179.5 | 4.6% |
| 72000 Travel | 124.2 | 133.6 | 133.6 | 133.6 | 144.4 | 10.8 | 8.1% |
| 73000 Services | 4,198.5 | 3,536.3 | 3,536.3 | 3,536.3 | 4,636.0 | 1,099.7 | 31.1% |
| 74000 | 1,015.4 | 1,632.4 | 1,632.4 | 1,632.4 | 1,647.4 | 15.0 | 0.9% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,015.0 | 9,171.4 | 9,171.4 | 9,171.4 | 10,476.4 | 1,305.0 | 14.2% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 43.6 | 172.5 | 172.5 | 172.5 | 177.0 | 4.5 | 2.6% |
| 1004 Gen Fund | 5,958.8 | 6,146.9 | 6,146.9 | 6,146.9 | 7,258.6 | 1,111.7 | 18.1% |
| 1007 I/A Rcpts | 2,246.1 | 2,549.7 | 2,549.7 | 2,549.7 | 2,548.5 | -1.2 | -0.0% |
| 1061 CIP Rcpts | 647.3 | 166.0 | 166.0 | 166.0 | 356.0 | 190.0 | 114.5% |
| 1108 Stat Desig | 119.2 | 136.3 | 136.3 | 136.3 | 136.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 42 | 42 | 42 | 42 | 41 | -1 | -2.4% |
| Permanent Part Time | 7 | 7 | 7 | 7 | 7 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 212.0 | 248.6 | 248.6 | 248.6 | 264.8 | 16.2 | 6.5% |
| 72000 Travel | 7.1 | 2.6 | 2.6 | 2.6 | 2.6 | 0.0 | 0.0% |
| 73000 Services | 769.8 | 855.0 | 855.0 | 855.0 | 874.3 | 19.3 | 2.3% |
| 74000 | 33.3 | 10.7 | 10.7 | 10.7 | 10.7 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,022.2 | 1,116.9 | 1,116.9 | 1,116.9 | 1,152.4 | 35.5 | 3.2% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 923.0 | 997.9 | 997.9 | 997.9 | 1,033.4 | 35.5 | 3.6% |
| 1007 I/A Rcpts | 99.2 | 119.0 | 119.0 | 119.0 | 119.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Traffic Signal Management (474)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,083.2 | 1,333.2 | 1,333.2 | 1,333.2 | 1,433.8 | 100.6 | 7.5% |
| 74000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,083.2 | 1,333.2 | 1,333.2 | 1,333.2 | 1,433.8 | 100.6 | 7.5% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 1,083.2 | 1,333.2 | 1,333.2 | 1,333.2 | 1,433.8 | 100.6 | 7.5% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|-----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 14,776.5 | 15,725.9 | 15,725.9 | 15,725.9 | 17,373.3 | 1,647.4 | 10.5% |
| 72000 Travel | 182.4 | 118.6 | 118.6 | 118.6 | 118.6 | 0.0 | 0.0% |
| 73000 Services | 13,343.2 | 15,677.8 | 15,677.8 | 15,677.8 | 15,214.1 | -463.7 | -3.0% |
| 74000 | 5,956.0 | 6,232.9 | 6,232.9 | 6,232.9 | 9,293.6 | 3,060.7 | 49.1% |
| Commodities | 154.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 34,412.1 | 37,755.2 | 37,755.2 | 37,755.2 | 41,999.6 | 4,244.4 | 11.2% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 332.8 | 483.4 | 483.4 | 483.4 | 509.7 | 26.3 | 5.4% |
| 1004 Gen Fund | 30,396.3 | 31,630.2 | 31,630.2 | 31,630.2 | 37,577.9 | 5,947.7 | 18.8% |
| 1005 GF/Prgm | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 57.1 | 95.5 | 95.5 | 95.5 | 101.5 | 6.0 | 6.3% |
| 1027 Int Airprt | 487.0 | 505.4 | 505.4 | 505.4 | 523.5 | 18.1 | 3.6% |
| 1052 Oil/Haz Fd | 700.0 | 700.0 | 700.0 | 700.0 | 0.0 | -700.0 | -100.0% |
| 1061 CIP Rcpts | 1,579.4 | 3,500.8 | 3,500.8 | 3,500.8 | 2,439.2 | -1,061.6 | -30.3% |
| 1108 Stat Desig | 0.5 | 110.9 | 110.9 | 110.9 | 110.9 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 859.0 | 723.0 | 723.0 | 723.0 | 730.9 | 7.9 | 1.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 185 | 186 | 188 | 190 | 196 | 6 | 3.2% |
| Permanent Part Time | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|-----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 22,569.0 | 26,307.8 | 26,315.8 | 26,270.8 | 28,407.0 | 2,136.2 | 8.1% |
| 72000 Travel | 345.4 | 577.4 | 577.4 | 577.4 | 593.5 | 16.1 | 2.8% |
| 73000 Services | 17,239.1 | 18,364.2 | 18,364.2 | 18,364.2 | 18,887.6 | 523.4 | 2.9% |
| 74000 | 7,046.2 | 8,665.5 | 8,665.5 | 8,710.5 | 10,459.0 | 1,748.5 | 20.1% |
| Commodities | 274.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 47,473.7 | 53,914.9 | 53,922.9 | 53,922.9 | 58,347.1 | 4,424.2 | 8.2% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 397.9 | 535.2 | 535.2 | 535.2 | 563.1 | 27.9 | 5.2% |
| 1004 Gen Fund | 41,739.8 | 46,917.6 | 46,925.6 | 46,925.6 | 51,136.7 | 4,211.1 | 9.0% |
| 1005 GF/Prgm | 12.2 | 33.0 | 33.0 | 33.0 | 33.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 319.4 | 382.1 | 382.1 | 382.1 | 277.4 | -104.7 | -27.4% |
| 1026 Hwy Capitl | 15.8 | 15.8 | 15.8 | 15.8 | 15.8 | 0.0 | 0.0% |
| 1052 Oil/Haz Fd | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | -125.0 | -100.0% |
| 1061 CIP Rcpts | 3,927.4 | 4,736.6 | 4,736.6 | 4,736.6 | 5,123.4 | 386.8 | 8.2% |
| 1108 Stat Desig | 89.8 | 231.4 | 231.4 | 231.4 | 231.4 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 846.4 | 938.2 | 938.2 | 938.2 | 966.3 | 28.1 | 3.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 230 | 248 | 248 | 248 | 254 | 6 | 2.4% |
| Permanent Part Time | 77 | 77 | 79 | 79 | 77 | -2 | -2.5% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|-----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 4,809.2 | 6,030.9 | 6,030.9 | 6,030.9 | 6,509.1 | 478.2 | 7.9% |
| 72000 Travel | 137.9 | 99.7 | 99.7 | 99.7 | 99.7 | 0.0 | 0.0% |
| 73000 Services | 3,068.5 | 3,504.0 | 3,504.0 | 3,504.0 | 3,820.1 | 316.1 | 9.0% |
| 74000 | 2,439.8 | 2,137.4 | 2,137.4 | 2,137.4 | 2,426.9 | 289.5 | 13.5% |
| Commodities | 312.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,767.8 | 11,772.0 | 11,772.0 | 11,772.0 | 12,855.8 | 1,083.8 | 9.2% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 14.5 | 15.0 | 15.0 | 15.0 | 0.0 | -15.0 | -100.0% |
| 1004 Gen Fund | 9,361.7 | 10,096.2 | 10,096.2 | 10,096.2 | 11,127.6 | 1,031.4 | 10.2% |
| 1007 I/A Rcpts | 82.7 | 96.7 | 96.7 | 96.7 | 102.8 | 6.1 | 6.3% |
| 1027 Int Airprt | 564.2 | 589.3 | 589.3 | 589.3 | 609.0 | 19.7 | 3.3% |
| 1061 CIP Rcpts | 455.5 | 649.0 | 649.0 | 649.0 | 690.6 | 41.6 | 6.4% |
| 1108 Stat Desig | 54.5 | 91.1 | 91.1 | 91.1 | 91.1 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 234.7 | 234.7 | 234.7 | 234.7 | 234.7 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 60 | 61 | 63 | 63 | 63 | 0 | 0.0% |
| Permanent Part Time | 5 | 5 | 7 | 7 | 7 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

RDU: Highways and Aviation (408)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 204.7 | 238.7 | 238.7 | 92.5 | 98.7 | 6.2 | 6.7% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 3,395.7 | 3,515.3 | 3,515.3 | 3,661.5 | 3,661.5 | 0.0 | 0.0% |
| 74000 | 41.2 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| Commodities | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,691.6 | 3,854.0 | 3,854.0 | 3,854.0 | 3,860.2 | 6.2 | 0.2% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 108.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 1,892.9 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 14.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 1,576.2 | 1,734.0 | 1,734.0 | 1,734.0 | 1,740.2 | 6.2 | 0.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 1 | 1 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Adak Airport (2776)

RDU: Highways and Aviation (408)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 507.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 38.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 73.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 646.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1190 Adak Ops | 646.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | FY2007 Governor |
|--------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|-----------------|
| 71000 Personal Services | 3,525.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 2,004.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 336.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 153.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,050.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 5,452.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 597.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 52 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 7,067.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 9,811.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 967.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 49.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,900.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 17,900.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 117 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 6,139.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 859.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 3,385.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,403.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 10,403.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 83 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 13 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 9 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: International Airports (189)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | FY2007 Governor |
|--------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|-----------------|
| 71000 Personal Services | 1,677.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 593.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 72.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 39.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,384.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 2,384.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 28 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: International Airports (189)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | FY2007 Governor |
|--------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|-----------------|
| 71000 Personal Services | 5,401.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,472.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 299.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 52.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,237.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 775.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1027 Int Airprt | 6,461.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 70 | 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: Fairbanks Airport Administration (619)

RDU: International Airports (189)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | FY2007 Governor |
|--------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|-----------------|
| 71000 Personal Services | 917.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 535.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 55.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,521.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 1,491.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 12 | 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: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | FY2007 Governor |
|--------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|-----------------|
| 71000 Personal Services | 1,472.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,141.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 202.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,828.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 2,828.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 22 | 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: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | FY2007 Governor |
|--------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|-----------------|
| 71000 Personal Services | 2,150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 135.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 821.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 3,119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 25 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 4 | 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 Operations (1813)

RDU: International Airports (189)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 1,342.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 103.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 27.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,495.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 1,495.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 16 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 3 | 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 Safety (617)

RDU: International Airports (189)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | FY2007 Governor |
|--------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|-----------------|
| 71000 Personal Services | 2,380.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 46.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 171.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,603.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 2,603.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 27 | 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)

RDU: International Airports (189)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 193.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 264.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 45.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 514.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 514.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 4 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 4,402.3 | 4,439.2 | 4,439.2 | 4,728.6 | 289.4 | 6.5% |
| 72000 Travel | 0.0 | 33.3 | 33.3 | 33.3 | 33.3 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 2,893.7 | 2,893.7 | 2,893.7 | 3,135.5 | 241.8 | 8.4% |
| 74000 | 0.0 | 217.8 | 217.8 | 217.8 | 217.8 | 0.0 | 0.0% |
| Commodities | 0.0 | 58.5 | 58.5 | 58.5 | 58.5 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 7,605.6 | 7,642.5 | 7,642.5 | 8,173.7 | 531.2 | 7.0% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 0.0 | 6,879.1 | 6,906.7 | 6,906.7 | 7,399.0 | 492.3 | 7.1% |
| 1061 CIP Rcpts | 0.0 | 726.5 | 735.8 | 735.8 | 774.7 | 38.9 | 5.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 52 | 52 | 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: Ted Stevens Anchorage International Airport (435)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 7,598.4 | 7,598.4 | 7,598.4 | 8,077.0 | 478.6 | 6.3% |
| 72000 Travel | 0.0 | 27.0 | 27.0 | 27.0 | 27.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 10,207.6 | 10,207.6 | 10,207.6 | 10,763.5 | 555.9 | 5.4% |
| 74000 | 0.0 | 634.3 | 634.3 | 634.3 | 634.3 | 0.0 | 0.0% |
| Commodities | 0.0 | 93.0 | 93.0 | 93.0 | 93.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 18,560.3 | 18,560.3 | 18,560.3 | 19,594.8 | 1,034.5 | 5.6% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 0.0 | 18,560.3 | 18,560.3 | 18,560.3 | 19,594.8 | 1,034.5 | 5.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 117 | 117 | 117 | 117 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 6,820.0 | 6,820.0 | 7,070.0 | 7,520.5 | 450.5 | 6.4% |
| 72000 Travel | 0.0 | 8.5 | 8.5 | 8.5 | 8.5 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 1,592.7 | 1,592.7 | 1,842.7 | 2,029.3 | 186.6 | 10.1% |
| 74000 | 0.0 | 2,575.3 | 2,575.3 | 2,775.3 | 2,799.9 | 24.6 | 0.9% |
| Commodities | 0.0 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 11,014.5 | 11,014.5 | 11,714.5 | 12,376.2 | 661.7 | 5.6% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 0.0 | 11,014.5 | 11,014.5 | 11,714.5 | 12,376.2 | 661.7 | 5.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 83 | 83 | 88 | 88 | 0 | 0.0% |
| Permanent Part Time | 0 | 13 | 13 | 13 | 13 | 0 | 0.0% |
| Non Permanent | 0 | 9 | 9 | 6 | 6 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: Ted Stevens Anchorage International Airport (435)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 1,950.8 | 1,950.8 | 1,950.8 | 2,143.0 | 192.2 | 9.9% |
| 72000 Travel | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 3,029.9 | 3,029.9 | 2,329.9 | 2,329.9 | 0.0 | 0.0% |
| 74000 | 0.0 | 91.0 | 91.0 | 91.0 | 91.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 5,146.7 | 5,146.7 | 4,446.7 | 4,638.9 | 192.2 | 4.3% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 0.0 | 5,146.7 | 5,146.7 | 4,446.7 | 4,638.9 | 192.2 | 4.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 28 | 28 | 28 | 29 | 1 | 3.6% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 6,114.2 | 6,114.2 | 6,114.2 | 6,868.4 | 754.2 | 12.3% |
| 72000 Travel | 0.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 3,124.4 | 3,124.4 | 3,124.4 | 3,275.4 | 151.0 | 4.8% |
| 74000 | 0.0 | 225.0 | 225.0 | 225.0 | 225.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 58.0 | 58.0 | 58.0 | 58.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 9,533.6 | 9,533.6 | 9,533.6 | 10,438.8 | 905.2 | 9.5% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 2,394.1 | 2,394.1 | 2,394.1 | 2,394.1 | 0.0 | 0.0% |
| 1027 Int Airprt | 0.0 | 7,139.5 | 7,139.5 | 7,139.5 | 8,044.7 | 905.2 | 12.7% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 70 | 70 | 74 | 74 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 1,087.3 | 1,095.6 | 1,095.6 | 1,165.9 | 70.3 | 6.4% |
| 72000 Travel | 0.0 | 17.9 | 17.9 | 17.9 | 17.9 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 463.6 | 463.6 | 463.6 | 435.0 | -28.6 | -6.2% |
| 74000 | 0.0 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 1,628.8 | 1,637.1 | 1,637.1 | 1,678.8 | 41.7 | 2.5% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 0.0 | 1,599.1 | 1,607.4 | 1,607.4 | 1,649.1 | 41.7 | 2.6% |
| 1061 CIP Rcpts | 0.0 | 29.7 | 29.7 | 29.7 | 29.7 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 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: Fairbanks Airport Facilities (2468)

RDU: Fairbanks International Airport (529)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 1,641.1 | 1,641.1 | 1,641.1 | 1,734.9 | 93.8 | 5.7% |
| 72000 Travel | 0.0 | 2.4 | 2.4 | 2.4 | 2.4 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 1,066.3 | 1,066.3 | 1,066.3 | 1,066.3 | 0.0 | 0.0% |
| 74000 | 0.0 | 204.4 | 204.4 | 204.4 | 204.4 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 2,914.2 | 2,914.2 | 2,914.2 | 3,008.0 | 93.8 | 3.2% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 0.0 | 2,914.2 | 2,914.2 | 2,914.2 | 3,008.0 | 93.8 | 3.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 22 | 22 | 22 | 22 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 2,406.9 | 2,406.9 | 2,406.9 | 2,563.1 | 156.2 | 6.5% |
| 72000 Travel | 0.0 | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 212.5 | 212.5 | 150.9 | 150.9 | 0.0 | 0.0% |
| 74000 | 0.0 | 719.8 | 719.8 | 781.4 | 786.3 | 4.9 | 0.6% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 3,346.2 | 3,346.2 | 3,346.2 | 3,507.3 | 161.1 | 4.8% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 0.0 | 3,346.2 | 3,346.2 | 3,346.2 | 3,507.3 | 161.1 | 4.8% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 25 | 25 | 25 | 25 | 0 | 0.0% |
| Permanent Part Time | 0 | 4 | 4 | 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: Fairbanks International Airport (529)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 1,456.4 | 1,456.4 | 1,456.4 | 1,552.1 | 95.7 | 6.6% |
| 72000 Travel | 0.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 90.0 | 90.0 | 90.0 | 90.0 | 0.0 | 0.0% |
| 74000 | 0.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 1,611.4 | 1,611.4 | 1,611.4 | 1,707.1 | 95.7 | 5.9% |
| Funding Sources: | | | | | | | |
| 1027 Int Airprt | 0.0 | 1,611.4 | 1,611.4 | 1,611.4 | 1,699.0 | 87.6 | 5.4% |
| 1061 CIP Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 8.1 | 8.1 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 15 | 15 | 16 | 16 | 0 | 0.0% |
| Permanent Part Time | 0 | 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: Fairbanks Airport Safety (617)

RDU: Fairbanks International Airport (529)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 2,647.5 | 2,647.5 | 2,647.5 | 2,843.5 | 196.0 | 7.4% |
| 72000 Travel | 0.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 74000 | 0.0 | 174.1 | 174.1 | 174.1 | 174.1 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 2,879.6 | 2,879.6 | 2,879.6 | 3,075.6 | 196.0 | 6.8% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 1027 Int Airprt | 0.0 | 2,859.6 | 2,859.6 | 2,859.6 | 3,055.6 | 196.0 | 6.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 26 | 26 | 26 | 26 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|-----------------|-----------------------------|------------------------|------------------------|------------------|---|--------------|
| 71000 Personal Services | 56,133.5 | 63,701.0 | 63,701.0 | 63,701.0 | 72,121.2 | 8,420.2 | 13.2% |
| 72000 Travel | 1,043.7 | 458.6 | 458.6 | 458.6 | 1,060.1 | 601.5 | 131.2% |
| 73000 Services | 8,833.2 | 7,295.2 | 7,295.2 | 7,295.2 | 12,099.2 | 4,804.0 | 65.9% |
| 74000 | 21,872.2 | 15,380.2 | 18,073.9 | 18,073.9 | 35,044.9 | 16,971.0 | 93.9% |
| Commodities | 96.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 87,978.6 | 86,835.0 | 89,528.7 | 89,528.7 | 120,325.4 | 30,796.7 | 34.4% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 55,000.0 | 57,693.7 | 57,693.7 | 84,503.0 | 26,809.3 | 46.5% |
| 1061 CIP Rcpts | 546.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1076 Marine Hwy | 87,432.0 | 31,835.0 | 31,835.0 | 31,835.0 | 35,822.4 | 3,987.4 | 12.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 598 | 598 | 598 | 598 | 598 | 0 | 0.0% |
| Permanent Part Time | 147 | 147 | 147 | 147 | 147 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,516.0 | 2,094.7 | 2,102.3 | 2,144.3 | 2,285.3 | 141.0 | 6.6% |
| 72000 Travel | 41.3 | 45.1 | 45.1 | 45.1 | 45.1 | 0.0 | 0.0% |
| 73000 Services | 143.1 | 107.5 | 107.5 | 107.5 | 107.5 | 0.0 | 0.0% |
| 74000 | 178.8 | 155.2 | 155.2 | 155.2 | 155.2 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,879.2 | 2,402.5 | 2,410.1 | 2,452.1 | 2,593.1 | 141.0 | 5.8% |
| Funding Sources: | | | | | | | |
| 1061 CIP Rcpts | 1,143.4 | 1,555.3 | 1,555.3 | 1,555.3 | 1,639.5 | 84.2 | 5.4% |
| 1076 Marine Hwy | 735.8 | 847.2 | 854.8 | 896.8 | 953.6 | 56.8 | 6.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 21 | 20 | 20 | 20 | 20 | 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 366.9 | 710.0 | 710.0 | 710.0 | 710.0 | 0.0 | 0.0% |
| 73000 Services | 653.3 | 370.0 | 370.0 | 370.0 | 370.0 | 0.0 | 0.0% |
| 74000 | 665.7 | 618.4 | 618.4 | 618.4 | 618.4 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,685.9 | 1,698.4 | 1,698.4 | 1,698.4 | 1,698.4 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1076 Marine Hwy | 1,685.9 | 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 1,152.7 | 1,414.5 | 1,414.5 | 1,414.5 | 1,502.5 | 88.0 | 6.2% |
| 72000 Travel | 29.0 | 30.8 | 30.8 | 30.8 | 30.8 | 0.0 | 0.0% |
| 73000 Services | 545.6 | 1,358.9 | 1,358.9 | 1,291.9 | 1,291.9 | 0.0 | 0.0% |
| 74000 | 43.3 | 22.7 | 22.7 | 22.7 | 22.7 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,770.6 | 2,826.9 | 2,826.9 | 2,759.9 | 2,847.9 | 88.0 | 3.2% |
| Funding Sources: | | | | | | | |
| 1076 Marine Hwy | 1,770.6 | 2,826.9 | 2,826.9 | 2,759.9 | 2,847.9 | 88.0 | 3.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 19 | 17 | 17 | 17 | 17 | 0 | 0.0% |
| Permanent Part Time | 9 | 9 | 9 | 9 | 9 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 2,978.3 | 2,978.3 | 2,978.3 | 4,079.8 | 1,101.5 | 37.0% |
| 72000 Travel | 0.0 | 19.3 | 19.3 | 19.3 | 19.3 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 2,039.9 | 2,039.9 | 2,064.9 | 2,089.9 | 25.0 | 1.2% |
| 74000 | 0.0 | 43.9 | 43.9 | 43.9 | 53.4 | 9.5 | 21.6% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 5,081.4 | 5,081.4 | 5,106.4 | 6,242.4 | 1,136.0 | 22.2% |
| Funding Sources: | | | | | | | |
| 1076 Marine Hwy | 0.0 | 5,081.4 | 5,081.4 | 5,106.4 | 6,242.4 | 1,136.0 | 22.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 26 | 26 | 26 | 33 | 7 | 26.9% |
| Permanent Part Time | 0 | 23 | 23 | 23 | 35 | 12 | 52.2% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,376.7 | 1,852.8 | 1,867.4 | 1,867.4 | 1,988.5 | 121.1 | 6.5% |
| 72000 Travel | 60.2 | 41.9 | 41.9 | 41.9 | 41.9 | 0.0 | 0.0% |
| 73000 Services | 101.4 | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0% |
| 74000 | 36.1 | 43.1 | 43.1 | 43.1 | 100.7 | 57.6 | 133.6% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,574.4 | 1,982.8 | 1,997.4 | 1,997.4 | 2,176.1 | 178.7 | 8.9% |
| Funding Sources: | | | | | | | |
| 1061 CIP Rcpts | 0.0 | 87.3 | 87.3 | 87.3 | 0.0 | -87.3 | -100.0% |
| 1076 Marine Hwy | 1,574.4 | 1,895.5 | 1,910.1 | 1,910.1 | 2,176.1 | 266.0 | 13.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 23 | 22 | 22 | 23 | 23 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Shore Operations (626)

RDU: Marine Highway System (334)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,946.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,289.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,286.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1076 Marine Hwy | 3,286.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 19 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 18 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Transportation/Public Facilities

Component: Southwest Shore Operations (627)

RDU: Marine Highway System (334)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 796.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,164.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1076 Marine Hwy | 1,164.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 4 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |