

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Commissioner's Office (530)

**RDU:** Administration and Support (333)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,345.9	1,483.5	1,483.5	1,483.5	1,502.1	18.6	1.3%
72000 Travel	193.0	144.8	144.8	144.8	144.8	0.0	0.0%
73000 Services	312.6	274.7	274.7	274.7	274.7	0.0	0.0%
74000 Commodities	82.8	30.7	30.7	30.7	30.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,934.3</b>	<b>1,933.7</b>	<b>1,933.7</b>	<b>1,933.7</b>	<b>1,952.3</b>	<b>18.6</b>	<b>1.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund	728.3	756.9	756.9	756.9	766.7	9.8	1.3%
1007 I/A Rcpts	29.0	133.8	133.8	133.8	135.9	2.1	1.6%
1026 Hwy Capitl	42.4	43.5	43.5	43.5	44.0	0.5	1.1%
1027 Int Airprt	134.5	138.1	138.1	138.1	139.9	1.8	1.3%
1061 CIP Rcpts	536.2	390.7	390.7	390.7	392.6	1.9	0.5%
1076 Marine Hwy	269.5	275.6	275.6	275.6	277.8	2.2	0.8%
1156 Rcpt Svcs	24.4	25.1	25.1	25.1	25.4	0.3	1.2%
<b>GF Totals</b>	<b>728.3</b>	<b>756.9</b>	<b>756.9</b>	<b>756.9</b>	<b>766.7</b>	<b>9.8</b>	<b>1.3%</b>
<b>Federal Totals</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,036.0</b>	<b>1,006.8</b>	<b>1,006.8</b>	<b>1,006.8</b>	<b>1,015.6</b>	<b>8.8</b>	<b>0.9%</b>
<b>Positions:</b>							
Permanent Full Time	13	12	12	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:** Contracting and Appeals (2355)

**RDU:** Administration and Support (333)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	167.1	252.6	252.6	252.6	252.6	0.0	0.0%
72000 Travel	14.3	19.5	19.5	19.5	19.5	0.0	0.0%
73000 Services	24.7	33.0	33.0	33.0	33.0	0.0	0.0%
74000 Commodities	2.6	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>208.7</b>	<b>307.1</b>	<b>307.1</b>	<b>307.1</b>	<b>307.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	9.5	9.5	9.5	9.5	9.5	0.0	0.0%
1007 I/A Rcpts	33.8	38.7	38.7	38.7	38.7	0.0	0.0%
1061 CIP Rcpts	165.4	258.9	258.9	258.9	258.9	0.0	0.0%
<b>GF Totals</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>199.2</b>	<b>297.6</b>	<b>297.6</b>	<b>297.6</b>	<b>297.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Equal Employment and Civil Rights (2331)

**RDU:** Administration and Support (333)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	789.6	912.0	912.0	912.0	936.5	24.5	2.7%
72000 Travel	16.2	37.8	37.8	37.8	37.8	0.0	0.0%
73000 Services	112.0	21.4	21.4	21.4	41.4	20.0	93.5%
74000 Commodities	45.5	16.5	16.5	16.5	16.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>963.3</b>	<b>987.7</b>	<b>987.7</b>	<b>987.7</b>	<b>1,032.2</b>	<b>44.5</b>	<b>4.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	278.1	306.2	306.2	306.2	350.7	44.5	14.5%
1007 I/A Rcpts	69.4	22.5	22.5	22.5	22.5	0.0	0.0%
1061 CIP Rcpts	615.8	659.0	659.0	659.0	659.0	0.0	0.0%
<b>GF Totals</b>	<b>278.1</b>	<b>306.2</b>	<b>306.2</b>	<b>306.2</b>	<b>350.7</b>	<b>44.5</b>	<b>14.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>685.2</b>	<b>681.5</b>	<b>681.5</b>	<b>681.5</b>	<b>681.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	11	1	10.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Internal Review (2356)

**RDU:** Administration and Support (333)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	865.7	993.8	993.8	993.8	949.0	-44.8	-4.5%
72000 Travel	39.2	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	45.3	42.1	42.1	42.1	42.1	0.0	0.0%
74000 Commodities	3.2	12.8	12.8	12.8	12.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>953.4</b>	<b>1,085.7</b>	<b>1,085.7</b>	<b>1,085.7</b>	<b>1,040.9</b>	<b>-44.8</b>	<b>-4.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	101.8	211.5	211.5	211.5	211.5	0.0	0.0%
1027 Int Airprt	88.8	91.2	91.2	91.2	91.2	0.0	0.0%
1061 CIP Rcpts	762.8	783.0	783.0	783.0	738.2	-44.8	-5.7%
<b>GF Totals</b>	<b>101.8</b>	<b>211.5</b>	<b>211.5</b>	<b>211.5</b>	<b>211.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>851.6</b>	<b>874.2</b>	<b>874.2</b>	<b>874.2</b>	<b>829.4</b>	<b>-44.8</b>	<b>-5.1%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Transportation Management and Security (2607)

**RDU:** Administration and Support (333)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	588.4	779.9	779.9	779.9	779.9	0.0	0.0%
72000 Travel	34.7	57.4	57.4	57.4	57.4	0.0	0.0%
73000 Services	156.0	380.1	380.1	380.1	410.1	30.0	7.9%
74000 Commodities	7.1	14.5	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	20.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>806.3</b>	<b>1,231.9</b>	<b>1,231.9</b>	<b>1,231.9</b>	<b>1,261.9</b>	<b>30.0</b>	<b>2.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	566.4	939.7	939.7	939.7	939.7	0.0	0.0%
1061 CIP Rcpts	239.9	292.2	292.2	292.2	292.2	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	30.0	30.0	100.0%
<b>GF Totals</b>	<b>566.4</b>	<b>939.7</b>	<b>939.7</b>	<b>939.7</b>	<b>939.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>239.9</b>	<b>292.2</b>	<b>292.2</b>	<b>292.2</b>	<b>322.2</b>	<b>30.0</b>	<b>10.3%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Statewide Administrative Services (537)

**RDU:** Administrative Services (361)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,376.1	4,498.9	4,498.9	4,498.9	4,500.9	2.0	0.0%
72000 Travel	21.6	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	309.6	272.4	272.4	272.4	272.4	0.0	0.0%
74000 Commodities	48.5	41.1	41.1	41.1	41.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,755.8</b>	<b>4,825.7</b>	<b>4,825.7</b>	<b>4,825.7</b>	<b>4,827.7</b>	<b>2.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,002.8	1,083.7	1,083.7	1,083.7	1,084.1	0.4	0.0%
1026 Hwy Capitl	547.3	472.4	472.4	472.4	472.8	0.4	0.1%
1027 Int Airprt	617.7	635.0	635.0	635.0	635.4	0.4	0.1%
1061 CIP Rcpts	1,611.4	1,663.4	1,663.4	1,663.4	1,663.8	0.4	0.0%
1076 Marine Hwy	827.6	850.9	850.9	850.9	851.3	0.4	0.0%
1156 Rcpt Svcs	149.0	120.3	120.3	120.3	120.3	0.0	0.0%
<b>GF Totals</b>	<b>1,002.8</b>	<b>1,083.7</b>	<b>1,083.7</b>	<b>1,083.7</b>	<b>1,084.1</b>	<b>0.4</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,753.0</b>	<b>3,742.0</b>	<b>3,742.0</b>	<b>3,742.0</b>	<b>3,743.6</b>	<b>1.6</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	60	60	60	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Statewide Information Systems (540)

**RDU:** Administrative Services (361)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,292.4	2,457.7	2,457.7	2,457.7	2,457.7	0.0	0.0%
72000 Travel	30.5	20.9	20.9	20.9	20.9	0.0	0.0%
73000 Services	2,138.8	1,553.4	1,553.4	1,553.4	1,553.4	0.0	0.0%
74000 Commodities	30.3	99.2	99.2	99.2	99.2	0.0	0.0%
75000 Capital Outlay	34.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,526.6</b>	<b>4,131.2</b>	<b>4,131.2</b>	<b>4,131.2</b>	<b>4,131.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,580.7	2,138.4	2,138.4	2,138.4	2,138.4	0.0	0.0%
1007 I/A Rcpts	115.1	174.1	174.1	174.1	174.1	0.0	0.0%
1061 CIP Rcpts	1,830.8	1,818.7	1,818.7	1,818.7	1,818.7	0.0	0.0%
<b>GF Totals</b>	<b>2,580.7</b>	<b>2,138.4</b>	<b>2,138.4</b>	<b>2,138.4</b>	<b>2,138.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,945.9</b>	<b>1,992.8</b>	<b>1,992.8</b>	<b>1,992.8</b>	<b>1,992.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	21	23	23	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:** Leased Facilities (2892)

**RDU:** Administrative Services (361)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	2,283.8	2,281.1	2,281.1	2,356.1	2,356.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,283.8</b>	<b>2,281.1</b>	<b>2,281.1</b>	<b>2,356.1</b>	<b>2,356.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,932.8	1,930.1	1,930.1	2,005.1	2,005.1	0.0	0.0%
1061 CIP Rcpts	351.0	351.0	351.0	351.0	351.0	0.0	0.0%
<b>GF Totals</b>	<b>1,932.8</b>	<b>1,930.1</b>	<b>1,930.1</b>	<b>2,005.1</b>	<b>2,005.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>351.0</b>	<b>351.0</b>	<b>351.0</b>	<b>351.0</b>	<b>351.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Human Resources (2757)

**RDU:** Administrative Services (361)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	2,921.5	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,921.5</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,302.5	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0%
1026 Hwy Capitl	126.9	126.9	126.9	126.9	126.9	0.0	0.0%
1027 Int Airprt	283.7	283.7	283.7	283.7	283.7	0.0	0.0%
1061 CIP Rcpts	826.6	665.2	665.2	665.2	665.2	0.0	0.0%
1076 Marine Hwy	381.8	381.8	381.8	381.8	381.8	0.0	0.0%
<b>GF Totals</b>	<b>1,302.5</b>	<b>1,206.3</b>	<b>1,206.3</b>	<b>1,206.3</b>	<b>1,206.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,619.0</b>	<b>1,457.6</b>	<b>1,457.6</b>	<b>1,457.6</b>	<b>1,457.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 Procurement (2851)

**RDU:** Administrative Services (361)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,036.5	1,245.4	1,240.7	1,240.7	1,240.7	0.0	0.0%
72000 Travel	3.7	9.9	9.9	9.9	9.9	0.0	0.0%
73000 Services	83.2	75.7	75.7	75.7	75.7	0.0	0.0%
74000 Commodities	7.2	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,130.6</b>	<b>1,337.0</b>	<b>1,332.3</b>	<b>1,332.3</b>	<b>1,332.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	384.6	573.4	571.4	571.4	571.4	0.0	0.0%
1026 Hwy Capitl	56.5	57.7	57.7	57.7	57.7	0.0	0.0%
1027 Int Airprt	54.2	55.4	55.4	55.4	55.4	0.0	0.0%
1076 Marine Hwy	635.3	650.5	647.8	647.8	647.8	0.0	0.0%
<b>GF Totals</b>	<b>384.6</b>	<b>573.4</b>	<b>571.4</b>	<b>571.4</b>	<b>571.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>746.0</b>	<b>763.6</b>	<b>760.9</b>	<b>760.9</b>	<b>760.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Central Region Support Services (2292)

**RDU:** Regional Support Services (366)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	921.5	972.2	969.7	969.7	971.8	2.1	0.2%
72000 Travel	8.0	8.0	51.1	8.0	8.0	0.0	0.0%
73000 Services	298.5	50.4	181.2	224.3	50.4	-173.9	-77.5%
74000 Commodities	11.3	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	2.1	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,241.4</b>	<b>1,043.7</b>	<b>1,215.1</b>	<b>1,215.1</b>	<b>1,043.3</b>	<b>-171.8</b>	<b>-14.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	906.8	695.7	868.1	868.1	696.3	-171.8	-19.8%
1027 Int Airprt	83.5	85.7	85.3	85.3	85.3	0.0	0.0%
1061 CIP Rcpts	251.1	262.3	261.7	261.7	261.7	0.0	0.0%
<b>GF Totals</b>	<b>906.8</b>	<b>695.7</b>	<b>868.1</b>	<b>868.1</b>	<b>696.3</b>	<b>-171.8</b>	<b>-19.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>334.6</b>	<b>348.0</b>	<b>347.0</b>	<b>347.0</b>	<b>347.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,242.6	1,278.7	1,271.1	1,271.1	1,272.1	1.0	0.1%
72000 Travel	7.9	7.6	7.6	7.6	7.6	0.0	0.0%
73000 Services	65.3	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	17.4	19.7	19.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,333.2</b>	<b>1,385.3</b>	<b>1,377.7</b>	<b>1,377.7</b>	<b>1,378.7</b>	<b>1.0</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	952.5	995.3	990.8	990.8	991.8	1.0	0.1%
1027 Int Airprt	124.5	127.4	126.3	126.3	126.3	0.0	0.0%
1061 CIP Rcpts	256.2	262.6	260.6	260.6	260.6	0.0	0.0%
<b>GF Totals</b>	<b>952.5</b>	<b>995.3</b>	<b>990.8</b>	<b>990.8</b>	<b>991.8</b>	<b>1.0</b>	<b>0.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>380.7</b>	<b>390.0</b>	<b>386.9</b>	<b>386.9</b>	<b>386.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	575.6	780.9	780.9	780.9	785.1	4.2	0.5%
72000 Travel	33.5	28.1	28.1	28.1	28.1	0.0	0.0%
73000 Services	33.7	43.5	43.5	43.5	43.5	0.0	0.0%
74000 Commodities	15.8	15.7	15.7	15.7	15.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>658.6</b>	<b>868.2</b>	<b>868.2</b>	<b>868.2</b>	<b>872.4</b>	<b>4.2</b>	<b>0.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	238.0	319.3	319.3	319.3	321.4	2.1	0.7%
1061 CIP Rcpts	420.6	548.9	548.9	548.9	551.0	2.1	0.4%
<b>GF Totals</b>	<b>238.0</b>	<b>319.3</b>	<b>319.3</b>	<b>319.3</b>	<b>321.4</b>	<b>2.1</b>	<b>0.7%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>420.6</b>	<b>548.9</b>	<b>548.9</b>	<b>548.9</b>	<b>551.0</b>	<b>2.1</b>	<b>0.4%</b>
<b>Positions:</b>							
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:** Statewide Aviation (1811)

**RDU:** Aviation (532)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,873.1	2,271.6	2,271.6	2,271.6	2,273.7	2.1	0.1%
72000 Travel	84.4	66.0	66.0	66.0	86.0	20.0	30.3%
73000 Services	197.5	335.5	335.5	335.5	623.5	288.0	85.8%
74000 Commodities	37.0	47.0	47.0	47.0	47.0	0.0	0.0%
75000 Capital Outlay	15.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,207.3</b>	<b>2,720.1</b>	<b>2,720.1</b>	<b>2,720.1</b>	<b>3,030.2</b>	<b>310.1</b>	<b>11.4%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	160.6	153.7	153.7	153.7	241.7	88.0	57.3%
1027 Int Airprt	20.9	21.5	21.5	21.5	21.5	0.0	0.0%
1061 CIP Rcpts	295.1	452.4	452.4	452.4	454.5	2.1	0.5%
1156 Rcpt Svcs	1,730.7	2,092.5	2,092.5	2,092.5	2,312.5	220.0	10.5%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,207.3</b>	<b>2,720.1</b>	<b>2,720.1</b>	<b>2,720.1</b>	<b>3,030.2</b>	<b>310.1</b>	<b>11.4%</b>
<b>Positions:</b>							
Permanent Full Time	23	25	25	25	25	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	304.5	688.4	688.4	688.4	644.6	-43.8	-6.4%
72000 Travel	10.0	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	193.9	138.8	138.8	138.8	138.8	0.0	0.0%
74000 Commodities	2.8	4.1	4.1	4.1	4.1	0.0	0.0%
75000 Capital Outlay	0.0	10.8	10.8	10.8	10.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>511.2</b>	<b>887.1</b>	<b>887.1</b>	<b>887.1</b>	<b>843.3</b>	<b>-43.8</b>	<b>-4.9%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	511.2	887.1	887.1	887.1	843.3	-43.8	-4.9%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>511.2</b>	<b>887.1</b>	<b>887.1</b>	<b>887.1</b>	<b>843.3</b>	<b>-43.8</b>	<b>-4.9%</b>
<b>Positions:</b>							
Permanent Full Time	5	7	7	7	6	-1	-14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Program Development (2762)

**RDU:** Planning (365)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,363.8	4,217.0	4,217.0	4,217.0	4,221.2	4.2	0.1%
72000 Travel	24.6	6.3	6.3	6.3	6.3	0.0	0.0%
73000 Services	283.9	412.4	412.4	487.8	470.9	-16.9	-3.5%
74000 Commodities	24.2	41.4	41.4	41.4	41.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	75.4	75.4	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,696.5</b>	<b>4,752.5</b>	<b>4,752.5</b>	<b>4,752.5</b>	<b>4,739.8</b>	<b>-12.7</b>	<b>-0.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	271.8	556.5	556.5	556.5	540.0	-16.5	-3.0%
1027 Int Airprt	23.8	24.4	24.4	24.4	24.7	0.3	1.2%
1061 CIP Rcpts	3,400.9	4,171.6	4,171.6	4,171.6	4,175.1	3.5	0.1%
<b>GF Totals</b>	<b>271.8</b>	<b>556.5</b>	<b>556.5</b>	<b>556.5</b>	<b>540.0</b>	<b>-16.5</b>	<b>-3.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,424.7</b>	<b>4,196.0</b>	<b>4,196.0</b>	<b>4,196.0</b>	<b>4,199.8</b>	<b>3.8</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	41	43	43	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Transportation/Public Facilities

**Component:** Central Region Planning (557)

**RDU:** Planning (365)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,582.8	1,755.1	1,753.7	1,778.7	1,778.7	0.0	0.0%
72000 Travel	11.4	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	83.3	61.4	61.4	61.4	61.4	0.0	0.0%
74000 Commodities	36.2	19.2	19.2	19.2	19.2	0.0	0.0%
75000 Capital Outlay	2.1	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,715.8</b>	<b>1,845.6</b>	<b>1,844.2</b>	<b>1,869.2</b>	<b>1,869.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	62.1	109.6	109.6	109.6	109.6	0.0	0.0%
1061 CIP Rcpts	1,653.7	1,736.0	1,734.6	1,759.6	1,759.6	0.0	0.0%
<b>GF Totals</b>	<b>62.1</b>	<b>109.6</b>	<b>109.6</b>	<b>109.6</b>	<b>109.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,653.7</b>	<b>1,736.0</b>	<b>1,734.6</b>	<b>1,759.6</b>	<b>1,759.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Northern Region Planning (578)

**RDU:** Planning (365)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,327.4	1,674.5	1,673.0	1,648.0	1,648.0	0.0	0.0%
72000 Travel	16.5	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	36.3	137.8	137.8	137.8	137.8	0.0	0.0%
74000 Commodities	13.0	25.5	25.5	25.5	25.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,393.2</b>	<b>1,848.5</b>	<b>1,847.0</b>	<b>1,822.0</b>	<b>1,822.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1061 CIP Rcpts	1,393.2	1,734.1	1,732.6	1,707.6	1,707.6	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,393.2</b>	<b>1,734.1</b>	<b>1,732.6</b>	<b>1,707.6</b>	<b>1,707.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Southeast Region Planning (597)

**RDU:** Planning (365)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	493.4	585.5	585.5	585.5	585.5	0.0	0.0%
72000 Travel	2.9	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	9.5	16.0	16.0	16.0	16.0	0.0	0.0%
74000 Commodities	9.9	4.7	4.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>515.7</b>	<b>608.6</b>	<b>608.6</b>	<b>608.6</b>	<b>608.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	3.8	15.1	15.1	15.1	15.1	0.0	0.0%
1061 CIP Rcpts	511.9	593.5	593.5	593.5	593.5	0.0	0.0%
<b>GF Totals</b>	<b>3.8</b>	<b>15.1</b>	<b>15.1</b>	<b>15.1</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>511.9</b>	<b>593.5</b>	<b>593.5</b>	<b>593.5</b>	<b>593.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,085.9	5,752.4	5,752.4	5,752.4	5,821.6	69.2	1.2%
72000 Travel	193.8	239.0	239.0	239.0	239.0	0.0	0.0%
73000 Services	553.5	598.9	598.9	523.9	523.9	0.0	0.0%
74000 Commodities	155.5	61.5	61.5	61.5	96.5	35.0	56.9%
75000 Capital Outlay	121.0	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,109.7</b>	<b>6,692.8</b>	<b>6,692.8</b>	<b>6,617.8</b>	<b>6,722.0</b>	<b>104.2</b>	<b>1.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,836.1	1,952.3	1,952.3	1,877.3	1,879.4	2.1	0.1%
1007 I/A Rcpts	12.1	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts	1,811.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0%
1156 Rcpt Svcs	2,449.6	2,627.3	2,627.3	2,627.3	2,729.4	102.1	3.9%
<b>GF Totals</b>	<b>1,836.1</b>	<b>1,952.3</b>	<b>1,952.3</b>	<b>1,877.3</b>	<b>1,879.4</b>	<b>2.1</b>	<b>0.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,273.6</b>	<b>4,740.5</b>	<b>4,740.5</b>	<b>4,740.5</b>	<b>4,842.6</b>	<b>102.1</b>	<b>2.2%</b>
<b>Positions:</b>							
Permanent Full Time	71	71	71	71	72	1	1.4%
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 Public Facilities (2882)

**RDU:** Design and Construction (526)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,131.0	3,697.7	3,697.7	3,697.7	3,697.7	0.0	0.0%
72000 Travel	19.9	32.5	32.5	32.5	32.5	0.0	0.0%
73000 Services	379.2	71.9	71.9	71.9	71.9	0.0	0.0%
74000 Commodities	39.4	47.1	47.1	47.1	47.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,569.5</b>	<b>3,849.2</b>	<b>3,849.2</b>	<b>3,849.2</b>	<b>3,849.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	123.0	125.5	125.5	125.5	125.5	0.0	0.0%
1007 I/A Rcpts	312.4	152.1	152.1	152.1	152.1	0.0	0.0%
1061 CIP Rcpts	3,134.1	3,571.6	3,571.6	3,571.6	3,571.6	0.0	0.0%
<b>GF Totals</b>	<b>123.0</b>	<b>125.5</b>	<b>125.5</b>	<b>125.5</b>	<b>125.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,446.5</b>	<b>3,723.7</b>	<b>3,723.7</b>	<b>3,723.7</b>	<b>3,723.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design and Construction (526)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,441.2	9,124.3	9,114.4	9,114.4	9,111.5	-2.9	-0.0%
72000 Travel	190.4	210.4	210.4	210.4	235.4	25.0	11.9%
73000 Services	931.0	580.6	580.6	580.6	605.6	25.0	4.3%
74000 Commodities	192.1	285.0	285.0	285.0	285.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,754.7</b>	<b>10,200.3</b>	<b>10,190.4</b>	<b>10,190.4</b>	<b>10,237.5</b>	<b>47.1</b>	<b>0.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,049.7	1,163.0	1,163.0	1,163.0	1,439.5	276.5	23.8%
1007 I/A Rcpts	115.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	7,589.7	9,037.3	9,027.4	9,027.4	8,798.0	-229.4	-2.5%
<b>GF Totals</b>	<b>1,049.7</b>	<b>1,163.0</b>	<b>1,163.0</b>	<b>1,163.0</b>	<b>1,439.5</b>	<b>276.5</b>	<b>23.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>7,705.0</b>	<b>9,037.3</b>	<b>9,027.4</b>	<b>9,027.4</b>	<b>8,798.0</b>	<b>-229.4</b>	<b>-2.5%</b>
<b>Positions:</b>							
Permanent Full Time	73	73	73	73	70	-3	-4.1%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Central Design and Engineering Services (2298)

**RDU:** Design and Construction (526)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	17,622.7	19,795.6	19,771.2	19,771.2	19,671.8	-99.4	-0.5%
72000 Travel	38.5	31.6	31.6	31.6	31.6	0.0	0.0%
73000 Services	810.9	413.3	413.3	413.3	473.4	60.1	14.5%
74000 Commodities	148.4	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	43.4	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,663.9</b>	<b>20,436.4</b>	<b>20,412.0</b>	<b>20,412.0</b>	<b>20,372.7</b>	<b>-39.3</b>	<b>-0.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	611.4	624.6	624.6	624.6	624.6	0.0	0.0%
1007 I/A Rcpts	242.8	33.3	33.3	33.3	33.3	0.0	0.0%
1061 CIP Rcpts	17,506.5	19,226.7	19,202.3	19,202.3	19,102.9	-99.4	-0.5%
1108 Stat Desig	171.1	311.9	311.9	311.9	311.9	0.0	0.0%
1156 Rcpt Svcs	132.1	239.9	239.9	239.9	300.0	60.1	25.1%
<b>GF Totals</b>	<b>611.4</b>	<b>624.6</b>	<b>624.6</b>	<b>624.6</b>	<b>624.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>18,052.5</b>	<b>19,811.8</b>	<b>19,787.4</b>	<b>19,787.4</b>	<b>19,748.1</b>	<b>-39.3</b>	<b>-0.2%</b>
<b>Positions:</b>							
Permanent Full Time	179	179	179	179	177	-2	-1.1%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	22	22	22	22	22	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Northern Design and Engineering Services (2299)

**RDU:** Design and Construction (526)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	11,966.1	15,830.9	15,806.1	15,806.1	15,654.4	-151.7	-1.0%
72000 Travel	59.5	39.6	39.6	39.6	39.6	0.0	0.0%
73000 Services	733.8	477.1	477.1	477.1	477.1	0.0	0.0%
74000 Commodities	96.6	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,856.0</b>	<b>16,451.8</b>	<b>16,427.0</b>	<b>16,427.0</b>	<b>16,275.3</b>	<b>-151.7</b>	<b>-0.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	412.6	422.5	422.5	422.5	422.5	0.0	0.0%
1007 I/A Rcpts	131.3	139.8	139.1	139.1	139.1	0.0	0.0%
1061 CIP Rcpts	12,275.9	15,680.3	15,656.2	15,656.2	15,504.5	-151.7	-1.0%
1108 Stat Desig	18.0	114.7	114.7	114.7	114.7	0.0	0.0%
1156 Rcpt Svcs	18.2	94.5	94.5	94.5	94.5	0.0	0.0%
<b>GF Totals</b>	<b>412.6</b>	<b>422.5</b>	<b>422.5</b>	<b>422.5</b>	<b>422.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>12,443.4</b>	<b>16,029.3</b>	<b>16,004.5</b>	<b>16,004.5</b>	<b>15,852.8</b>	<b>-151.7</b>	<b>-0.9%</b>
<b>Positions:</b>							
Permanent Full Time	140	140	140	137	135	-2	-1.5%
Permanent Part Time	15	15	15	14	14	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%



## Component Detail

### Department of Transportation/Public Facilities

**Component:** Southeast Design and Engineering Services (2300)

**RDU:** Design and Construction (526)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,713.4	9,339.2	9,326.4	9,326.4	9,332.6	6.2	0.1%
72000 Travel	45.1	36.3	36.3	36.3	36.3	0.0	0.0%
73000 Services	332.4	275.0	275.0	275.0	275.0	0.0	0.0%
74000 Commodities	151.4	187.6	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,242.3</b>	<b>9,838.1</b>	<b>9,825.3</b>	<b>9,825.3</b>	<b>9,831.5</b>	<b>6.2</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	452.1	460.2	460.2	460.2	460.2	0.0	0.0%
1007 I/A Rcpts	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	7,588.7	9,064.8	9,052.0	9,052.0	9,058.2	6.2	0.1%
1108 Stat Desig	166.3	231.5	231.5	231.5	231.5	0.0	0.0%
1156 Rcpt Svcs	30.2	81.6	81.6	81.6	81.6	0.0	0.0%
<b>GF Totals</b>	<b>452.1</b>	<b>460.2</b>	<b>460.2</b>	<b>460.2</b>	<b>460.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>7,790.2</b>	<b>9,377.9</b>	<b>9,365.1</b>	<b>9,365.1</b>	<b>9,371.3</b>	<b>6.2</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	84	83	83	82	80	-2	-2.4%
Permanent Part Time	7	7	7	7	7	0	0.0%
Non Permanent	11	11	11	11	11	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Central Region Construction and CIP Support (2293)

**RDU:** Design and Construction (526)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	16,318.5	17,999.5	17,938.0	17,938.0	17,803.9	-134.1	-0.7%
72000 Travel	26.0	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,355.7	770.7	770.7	770.7	770.7	0.0	0.0%
74000 Commodities	212.7	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	173.6	155.0	155.0	155.0	155.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,086.5</b>	<b>19,191.1</b>	<b>19,129.6</b>	<b>19,129.6</b>	<b>18,995.5</b>	<b>-134.1</b>	<b>-0.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	449.9	461.9	461.9	461.9	463.9	2.0	0.4%
1007 I/A Rcpts	28.3	40.4	40.4	40.4	40.4	0.0	0.0%
1061 CIP Rcpts	17,608.3	18,688.8	18,627.3	18,627.3	18,491.2	-136.1	-0.7%
<b>GF Totals</b>	<b>449.9</b>	<b>461.9</b>	<b>461.9</b>	<b>461.9</b>	<b>463.9</b>	<b>2.0</b>	<b>0.4%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>17,636.6</b>	<b>18,729.2</b>	<b>18,667.7</b>	<b>18,667.7</b>	<b>18,531.6</b>	<b>-136.1</b>	<b>-0.7%</b>
<b>Positions:</b>							
Permanent Full Time	129	129	129	129	125	-4	-3.1%
Permanent Part Time	53	53	53	49	49	0	0.0%
Non Permanent	20	20	20	20	20	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Northern Region Construction and CIP Support (2295)

**RDU:** Design and Construction (526)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	14,306.6	15,365.2	15,301.2	15,301.2	15,192.2	-109.0	-0.7%
72000 Travel	105.3	70.9	70.9	70.9	70.9	0.0	0.0%
73000 Services	736.9	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	114.3	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,263.1</b>	<b>15,872.0</b>	<b>15,808.0</b>	<b>15,808.0</b>	<b>15,699.0</b>	<b>-109.0</b>	<b>-0.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	546.9	557.5	557.5	557.5	558.5	1.0	0.2%
1061 CIP Rcpts	14,716.2	15,314.5	15,250.5	15,250.5	15,140.5	-110.0	-0.7%
<b>GF Totals</b>	<b>546.9</b>	<b>557.5</b>	<b>557.5</b>	<b>557.5</b>	<b>558.5</b>	<b>1.0</b>	<b>0.2%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>14,716.2</b>	<b>15,314.5</b>	<b>15,250.5</b>	<b>15,250.5</b>	<b>15,140.5</b>	<b>-110.0</b>	<b>-0.7%</b>
<b>Positions:</b>							
Permanent Full Time	80	80	80	77	75	-2	-2.6%
Permanent Part Time	97	94	94	93	93	0	0.0%
Non Permanent	10	10	10	10	10	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Southeast Region Construction (2297)

**RDU:** Design and Construction (526)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	6,749.1	7,393.1	7,346.3	7,346.3	7,346.3	0.0	0.0%
72000 Travel	70.3	75.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	325.0	242.3	242.3	242.3	242.3	0.0	0.0%
74000 Commodities	96.1	154.0	154.0	154.0	154.0	0.0	0.0%
75000 Capital Outlay	10.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,251.1</b>	<b>7,864.4</b>	<b>7,817.6</b>	<b>7,817.6</b>	<b>7,817.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	231.6	164.2	164.2	164.2	164.2	0.0	0.0%
1061 CIP Rcpts	7,019.5	7,700.2	7,653.4	7,653.4	7,653.4	0.0	0.0%
<b>GF Totals</b>	<b>231.6</b>	<b>164.2</b>	<b>164.2</b>	<b>164.2</b>	<b>164.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>7,019.5</b>	<b>7,700.2</b>	<b>7,653.4</b>	<b>7,653.4</b>	<b>7,653.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	41	41	41	41	41	0	0.0%
Permanent Part Time	35	35	35	33	33	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Knik Arm Bridge/Toll Authority (2715)

**RDU:** Knik Arm Bridge/Toll Authority (498)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	884.7	1,559.6	1,559.6	1,559.6	1,325.9	-233.7	-15.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>884.7</b>	<b>1,559.6</b>	<b>1,559.6</b>	<b>1,559.6</b>	<b>1,325.9</b>	<b>-233.7</b>	<b>-15.0%</b>
<b>Funding Sources:</b>							
1061 CIP Rcpts	884.7	1,559.6	1,559.6	1,559.6	1,325.9	-233.7	-15.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>884.7</b>	<b>1,559.6</b>	<b>1,559.6</b>	<b>1,559.6</b>	<b>1,325.9</b>	<b>-233.7</b>	<b>-15.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	11	11	11	9	-2	-18.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** State Equipment Fleet (2791)

**RDU:** State Equipment Fleet (369)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	14,686.0	15,262.5	15,116.0	15,116.0	15,116.0	0.0	0.0%
72000 Travel	622.5	503.9	503.9	508.9	628.6	119.7	23.5%
73000 Services	1,780.2	1,771.2	1,771.2	1,777.7	2,000.0	222.3	12.5%
74000 Commodities	11,203.1	9,083.1	9,083.1	9,091.6	11,456.3	2,364.7	26.0%
75000 Capital Outlay	9.4	20.0	20.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,301.2</b>	<b>26,640.7</b>	<b>26,494.2</b>	<b>26,494.2</b>	<b>29,200.9</b>	<b>2,706.7</b>	<b>10.2%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	16.9	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	28,284.3	26,640.7	26,494.2	26,494.2	29,200.9	2,706.7	10.2%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>28,301.2</b>	<b>26,640.7</b>	<b>26,494.2</b>	<b>26,494.2</b>	<b>29,200.9</b>	<b>2,706.7</b>	<b>10.2%</b>
<b>Positions:</b>							
Permanent Full Time	164	165	165	165	164	-1	-0.6%
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:** Central Region Facilities (566)

**RDU:** Statewide Facility Maintenance and Operations (186)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,404.9	2,308.4	2,270.7	2,431.1	2,431.1	0.0	0.0%
72000 Travel	230.2	220.5	220.5	256.5	256.5	0.0	0.0%
73000 Services	4,671.5	4,634.3	4,909.3	4,510.6	4,245.6	-265.0	-5.9%
74000 Commodities	698.2	596.2	596.2	796.2	796.2	0.0	0.0%
75000 Capital Outlay	160.0	65.6	65.6	67.9	67.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,164.8</b>	<b>7,825.0</b>	<b>8,062.3</b>	<b>8,062.3</b>	<b>7,797.3</b>	<b>-265.0</b>	<b>-3.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	6,503.1	6,526.1	6,771.5	6,771.5	6,496.5	-275.0	-4.1%
1007 I/A Rcpts	586.3	595.0	590.9	590.9	600.9	10.0	1.7%
1061 CIP Rcpts	1,034.8	659.2	655.2	655.2	655.2	0.0	0.0%
1108 Stat Desig	40.6	44.7	44.7	44.7	44.7	0.0	0.0%
<b>GF Totals</b>	<b>6,503.1</b>	<b>6,526.1</b>	<b>6,771.5</b>	<b>6,771.5</b>	<b>6,496.5</b>	<b>-275.0</b>	<b>-4.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,661.7</b>	<b>1,298.9</b>	<b>1,290.8</b>	<b>1,290.8</b>	<b>1,300.8</b>	<b>10.0</b>	<b>0.8%</b>
<b>Positions:</b>							
Permanent Full Time	26	26	26	27	27	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:** Northern Region Facilities (2069)

**RDU:** Statewide Facility Maintenance and Operations (186)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,480.4	4,709.8	4,631.8	4,541.8	4,811.8	270.0	5.9%
72000 Travel	191.5	150.4	150.4	150.4	152.9	2.5	1.7%
73000 Services	7,254.7	5,506.5	6,166.5	6,658.8	6,046.3	-612.5	-9.2%
74000 Commodities	992.5	1,826.9	1,826.9	1,424.6	1,446.6	22.0	1.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,919.1</b>	<b>12,193.6</b>	<b>12,775.6</b>	<b>12,775.6</b>	<b>12,457.6</b>	<b>-318.0</b>	<b>-2.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	115.0	129.2	128.7	128.7	128.7	0.0	0.0%
1004 Gen Fund	9,622.8	9,416.1	10,012.1	10,012.1	9,594.1	-418.0	-4.2%
1007 I/A Rcpts	1,983.7	1,919.2	1,913.5	1,913.5	2,013.5	100.0	5.2%
1061 CIP Rcpts	1,076.3	592.8	585.0	585.0	585.0	0.0	0.0%
1108 Stat Desig	121.3	136.3	136.3	136.3	136.3	0.0	0.0%
<b>GF Totals</b>	<b>9,622.8</b>	<b>9,416.1</b>	<b>10,012.1</b>	<b>10,012.1</b>	<b>9,594.1</b>	<b>-418.0</b>	<b>-4.2%</b>
<b>Federal Totals</b>	<b>115.0</b>	<b>129.2</b>	<b>128.7</b>	<b>128.7</b>	<b>128.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,181.3</b>	<b>2,648.3</b>	<b>2,634.8</b>	<b>2,634.8</b>	<b>2,734.8</b>	<b>100.0</b>	<b>3.8%</b>
<b>Positions:</b>							
Permanent Full Time	47	47	47	47	49	2	4.3%
Permanent Part Time	4	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:** Southeast Region Facilities (604)

**RDU:** Statewide Facility Maintenance and Operations (186)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	285.2	291.1	289.4	289.4	289.4	0.0	0.0%
72000 Travel	2.8	7.6	7.6	7.6	7.6	0.0	0.0%
73000 Services	1,050.8	1,124.7	1,144.7	1,131.8	1,111.8	-20.0	-1.8%
74000 Commodities	22.7	15.4	15.4	28.3	28.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,361.5</b>	<b>1,438.8</b>	<b>1,457.1</b>	<b>1,457.1</b>	<b>1,437.1</b>	<b>-20.0</b>	<b>-1.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,316.1	1,374.0	1,392.3	1,392.3	1,372.3	-20.0	-1.4%
1007 I/A Rcpts	0.4	19.8	19.8	19.8	19.8	0.0	0.0%
1076 Marine Hwy	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
<b>GF Totals</b>	<b>1,316.1</b>	<b>1,374.0</b>	<b>1,392.3</b>	<b>1,392.3</b>	<b>1,372.3</b>	<b>-20.0</b>	<b>-1.4%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>45.4</b>	<b>64.8</b>	<b>64.8</b>	<b>64.8</b>	<b>64.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	1,573.5	1,633.8	1,633.8	1,633.8	1,682.2	48.4	3.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,573.5</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,682.2</b>	<b>48.4</b>	<b>3.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,573.5	1,633.8	1,633.8	1,633.8	1,682.2	48.4	3.0%
<b>GF Totals</b>	<b>1,573.5</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,682.2</b>	<b>48.4</b>	<b>3.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	19,783.6	19,734.5	19,425.6	19,495.6	20,743.6	1,248.0	6.4%
72000 Travel	234.1	118.6	118.6	118.6	118.6	0.0	0.0%
73000 Services	15,826.7	15,833.6	15,983.6	15,983.6	17,520.6	1,537.0	9.6%
74000 Commodities	11,871.9	12,418.8	12,738.8	12,738.8	12,433.8	-305.0	-2.4%
75000 Capital Outlay	11.5	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>47,727.8</b>	<b>48,110.5</b>	<b>48,271.6</b>	<b>48,341.6</b>	<b>50,821.6</b>	<b>2,480.0</b>	<b>5.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	652.6	502.4	498.8	498.8	498.8	0.0	0.0%
1004 Gen Fund	41,713.1	43,256.6	43,475.6	43,475.6	44,895.6	1,420.0	3.3%
1005 GF/Prgm	3.3	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts	232.4	171.7	169.9	169.9	229.9	60.0	35.3%
1027 Int Airprt	546.4	552.2	546.4	546.4	546.4	0.0	0.0%
1061 CIP Rcpts	3,732.1	2,769.0	2,726.6	2,796.6	3,796.6	1,000.0	35.8%
1108 Stat Desig	8.0	115.2	113.1	113.1	113.1	0.0	0.0%
1156 Rcpt Svcs	839.9	737.4	735.2	735.2	735.2	0.0	0.0%
<b>GF Totals</b>	<b>41,716.4</b>	<b>43,262.6</b>	<b>43,481.6</b>	<b>43,481.6</b>	<b>44,901.6</b>	<b>1,420.0</b>	<b>3.3%</b>
<b>Federal Totals</b>	<b>652.6</b>	<b>502.4</b>	<b>498.8</b>	<b>498.8</b>	<b>498.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>5,358.8</b>	<b>4,345.5</b>	<b>4,291.2</b>	<b>4,361.2</b>	<b>5,421.2</b>	<b>1,060.0</b>	<b>24.3%</b>
<b>Positions:</b>							
Permanent Full Time	200	200	200	204	206	2	1.0%
Permanent Part Time	8	0	0	8	8	0	0.0%
Non Permanent	18	12	12	18	18	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	28,851.4	31,923.7	31,330.9	31,244.9	31,416.9	172.0	0.6%
72000 Travel	610.4	593.5	593.5	593.5	593.5	0.0	0.0%
73000 Services	20,922.2	22,710.0	22,810.0	22,810.0	22,770.0	-40.0	-0.2%
74000 Commodities	11,979.9	11,065.8	11,690.8	11,690.8	11,205.8	-485.0	-4.1%
75000 Capital Outlay	628.5	71.6	71.6	71.6	71.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>62,992.4</b>	<b>66,364.6</b>	<b>66,496.8</b>	<b>66,410.8</b>	<b>66,057.8</b>	<b>-353.0</b>	<b>-0.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	248.1	342.3	341.3	341.3	341.3	0.0	0.0%
1004 Gen Fund	56,484.3	58,713.6	58,957.7	58,957.7	58,539.7	-418.0	-0.7%
1005 GF/Prgm	24.4	33.0	33.0	33.0	33.0	0.0	0.0%
1007 I/A Rcpts	149.0	142.3	139.3	139.3	139.3	0.0	0.0%
1061 CIP Rcpts	4,842.3	5,886.9	5,791.0	5,705.0	5,705.0	0.0	0.0%
1108 Stat Desig	31.0	238.0	234.8	234.8	234.8	0.0	0.0%
1156 Rcpt Svcs	1,213.3	1,008.5	999.7	999.7	1,064.7	65.0	6.5%
<b>GF Totals</b>	<b>56,508.7</b>	<b>58,746.6</b>	<b>58,990.7</b>	<b>58,990.7</b>	<b>58,572.7</b>	<b>-418.0</b>	<b>-0.7%</b>
<b>Federal Totals</b>	<b>248.1</b>	<b>342.3</b>	<b>341.3</b>	<b>341.3</b>	<b>341.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>6,235.6</b>	<b>7,275.7</b>	<b>7,164.8</b>	<b>7,078.8</b>	<b>7,143.8</b>	<b>65.0</b>	<b>0.9%</b>
<b>Positions:</b>							
Permanent Full Time	255	255	255	261	263	2	0.8%
Permanent Part Time	73	73	73	75	75	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Southeast Region Highways and Aviation (603)

**RDU:** Highways and Aviation (408)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	6,150.1	6,885.9	6,779.6	6,795.6	6,795.6	0.0	0.0%
72000 Travel	78.3	124.7	124.7	124.7	124.7	0.0	0.0%
73000 Services	4,848.5	5,548.4	5,548.4	5,548.4	5,548.4	0.0	0.0%
74000 Commodities	3,008.4	3,178.1	3,278.1	3,278.1	3,178.1	-100.0	-3.1%
75000 Capital Outlay	381.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,467.1</b>	<b>15,737.1</b>	<b>15,730.8</b>	<b>15,746.8</b>	<b>15,646.8</b>	<b>-100.0</b>	<b>-0.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	54.1	215.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund	12,395.5	13,682.9	13,697.8	13,697.8	13,597.8	-100.0	-0.7%
1007 I/A Rcpts	7.6	110.8	109.6	109.6	109.6	0.0	0.0%
1027 Int Airprt	632.8	638.7	632.8	632.8	632.8	0.0	0.0%
1061 CIP Rcpts	1,062.0	757.6	745.0	761.0	761.0	0.0	0.0%
1108 Stat Desig	51.4	95.4	94.9	94.9	94.9	0.0	0.0%
1156 Rcpt Svcs	263.7	236.7	235.7	235.7	235.7	0.0	0.0%
<b>GF Totals</b>	<b>12,395.5</b>	<b>13,682.9</b>	<b>13,697.8</b>	<b>13,697.8</b>	<b>13,597.8</b>	<b>-100.0</b>	<b>-0.7%</b>
<b>Federal Totals</b>	<b>54.1</b>	<b>215.0</b>	<b>215.0</b>	<b>215.0</b>	<b>215.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,017.5</b>	<b>1,839.2</b>	<b>1,818.0</b>	<b>1,834.0</b>	<b>1,834.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	62	63	63	65	65	0	0.0%
Permanent Part Time	7	7	7	8	8	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Whittier Access and Tunnel (2510)

**RDU:** Highways and Aviation (408)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	110.4	115.3	115.3	115.3	115.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,232.7	4,154.9	4,154.9	4,154.9	4,154.9	0.0	0.0%
74000 Commodities	24.5	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,367.6</b>	<b>4,370.2</b>	<b>4,370.2</b>	<b>4,370.2</b>	<b>4,370.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts	2,357.3	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1108 Stat Desig	9.7	20.0	20.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs	1,400.6	1,750.2	1,750.2	1,750.2	1,750.2	0.0	0.0%
1207 Cr Shp Imp	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>GF Totals</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,267.6</b>	<b>4,270.2</b>	<b>4,270.2</b>	<b>4,270.2</b>	<b>4,270.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	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:** Anchorage Airport Administration (613)

**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,266.7	4,680.3	4,680.3	4,680.3	4,474.3	-206.0	-4.4%
72000 Travel	44.6	31.3	31.3	31.3	31.3	0.0	0.0%
73000 Services	2,773.6	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0%
74000 Commodities	143.3	217.8	217.8	217.8	217.8	0.0	0.0%
75000 Capital Outlay	0.0	58.5	58.5	58.5	58.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,228.2</b>	<b>7,811.4</b>	<b>7,811.4</b>	<b>7,811.4</b>	<b>7,605.4</b>	<b>-206.0</b>	<b>-2.6%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	7,220.9	7,664.4	7,664.4	7,664.4	7,579.0	-85.4	-1.1%
1061 CIP Rcpts	7.3	147.0	147.0	147.0	26.4	-120.6	-82.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>7,228.2</b>	<b>7,811.4</b>	<b>7,811.4</b>	<b>7,811.4</b>	<b>7,605.4</b>	<b>-206.0</b>	<b>-2.6%</b>
<b>Positions:</b>							
Permanent Full Time	50	48	48	48	47	-1	-2.1%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Facilities (2467)

**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	9,513.4	10,221.1	10,038.6	10,038.6	10,038.6	0.0	0.0%
72000 Travel	1.7	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,037.3	8,661.8	8,661.8	8,661.8	8,661.8	0.0	0.0%
74000 Commodities	850.8	930.0	930.0	930.0	930.0	0.0	0.0%
75000 Capital Outlay	158.9	93.0	93.0	93.0	93.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,562.1</b>	<b>19,932.9</b>	<b>19,750.4</b>	<b>19,750.4</b>	<b>19,750.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	18,562.1	19,932.9	19,750.4	19,750.4	19,750.4	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>18,562.1</b>	<b>19,932.9</b>	<b>19,750.4</b>	<b>19,750.4</b>	<b>19,750.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	133	133	133	133	133	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,728.7	8,410.0	8,263.1	8,263.1	8,128.1	-135.0	-1.6%
72000 Travel	2.2	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	302.7	854.3	854.3	854.3	854.3	0.0	0.0%
74000 Commodities	3,370.0	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0%
75000 Capital Outlay	21.0	18.0	18.0	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,424.6</b>	<b>12,218.6</b>	<b>12,071.7</b>	<b>12,071.7</b>	<b>11,936.7</b>	<b>-135.0</b>	<b>-1.1%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	11,424.6	12,218.6	12,071.7	12,071.7	11,936.7	-135.0	-1.1%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>11,424.6</b>	<b>12,218.6</b>	<b>12,071.7</b>	<b>12,071.7</b>	<b>11,936.7</b>	<b>-135.0</b>	<b>-1.1%</b>
<b>Positions:</b>							
Permanent Full Time	88	88	88	88	86	-2	-2.3%
Permanent Part Time	24	24	24	24	24	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Operations (1812)

**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,197.1	2,572.0	2,572.0	2,572.0	2,572.0	0.0	0.0%
72000 Travel	5.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,763.4	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	63.1	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	5.2	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,033.8</b>	<b>5,387.9</b>	<b>5,387.9</b>	<b>5,387.9</b>	<b>5,387.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	5,033.8	5,387.9	5,387.9	5,387.9	5,387.9	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>5,033.8</b>	<b>5,387.9</b>	<b>5,387.9</b>	<b>5,387.9</b>	<b>5,387.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	29	29	29	29	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:** Ted Stevens Anchorage International Airport (435)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,164.4	7,643.0	7,643.0	7,643.0	7,749.9	106.9	1.4%
72000 Travel	24.4	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	1,405.5	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0%
74000 Commodities	291.2	275.0	275.0	275.0	275.0	0.0	0.0%
75000 Capital Outlay	12.1	58.0	58.0	58.0	58.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,897.6</b>	<b>11,059.4</b>	<b>11,059.4</b>	<b>11,059.4</b>	<b>11,166.3</b>	<b>106.9</b>	<b>1.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	751.0	2,484.4	2,484.4	2,484.4	2,248.5	-235.9	-9.5%
1027 Int Airprt	8,146.2	8,575.0	8,575.0	8,575.0	8,917.8	342.8	4.0%
1061 CIP Rcpts	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>751.0</b>	<b>2,484.4</b>	<b>2,484.4</b>	<b>2,484.4</b>	<b>2,248.5</b>	<b>-235.9</b>	<b>-9.5%</b>
<b>Other Totals</b>	<b>8,146.6</b>	<b>8,575.0</b>	<b>8,575.0</b>	<b>8,575.0</b>	<b>8,917.8</b>	<b>342.8</b>	<b>4.0%</b>
<b>Positions:</b>							
Permanent Full Time	74	74	74	73	71	-2	-2.7%
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:** Fairbanks Airport Administration (619)

**RDU:** Fairbanks International Airport (529)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,049.0	1,098.8	1,098.8	1,098.8	1,100.9	2.1	0.2%
72000 Travel	16.2	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	655.2	617.0	617.0	617.0	617.0	0.0	0.0%
74000 Commodities	15.5	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,735.9</b>	<b>1,793.7</b>	<b>1,793.7</b>	<b>1,793.7</b>	<b>1,795.8</b>	<b>2.1</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	1,735.9	1,764.0	1,764.0	1,764.0	1,766.1	2.1	0.1%
1061 CIP Rcpts	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,735.9</b>	<b>1,793.7</b>	<b>1,793.7</b>	<b>1,793.7</b>	<b>1,795.8</b>	<b>2.1</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	11	11	11	11	11	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,562.5	1,862.0	1,827.1	1,827.1	1,827.1	0.0	0.0%
72000 Travel	1.5	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	1,490.9	1,081.3	1,081.3	1,081.3	1,081.3	0.0	0.0%
74000 Commodities	177.4	204.4	204.4	204.4	204.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,232.3</b>	<b>3,150.1</b>	<b>3,115.2</b>	<b>3,115.2</b>	<b>3,115.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	3,232.3	3,150.1	3,115.2	3,115.2	3,115.2	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,232.3</b>	<b>3,150.1</b>	<b>3,115.2</b>	<b>3,115.2</b>	<b>3,115.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	22	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,488.9	2,650.7	2,602.7	2,602.7	2,602.7	0.0	0.0%
72000 Travel	0.3	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	136.1	150.9	150.9	150.9	150.9	0.0	0.0%
74000 Commodities	548.0	781.4	781.4	781.4	781.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,173.3</b>	<b>3,590.0</b>	<b>3,542.0</b>	<b>3,542.0</b>	<b>3,542.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	3,173.3	3,590.0	3,542.0	3,542.0	3,542.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,173.3</b>	<b>3,590.0</b>	<b>3,542.0</b>	<b>3,542.0</b>	<b>3,542.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Operations (1813)

**RDU:** Fairbanks International Airport (529)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	974.4	1,090.7	1,090.7	1,090.7	1,090.7	0.0	0.0%
72000 Travel	4.5	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	82.9	105.0	105.0	105.0	105.0	0.0	0.0%
74000 Commodities	17.0	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,078.8</b>	<b>1,240.7</b>	<b>1,240.7</b>	<b>1,240.7</b>	<b>1,240.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	1,078.8	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,078.8</b>	<b>1,240.7</b>	<b>1,240.7</b>	<b>1,240.7</b>	<b>1,240.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Fairbanks Airport Safety (617)

**RDU:** Fairbanks International Airport (529)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,365.1	4,043.9	4,043.9	4,043.9	4,188.2	144.3	3.6%
72000 Travel	16.0	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	70.5	52.0	52.0	52.0	52.0	0.0	0.0%
74000 Commodities	185.4	177.1	177.1	177.1	177.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,637.0</b>	<b>4,281.0</b>	<b>4,281.0</b>	<b>4,281.0</b>	<b>4,425.3</b>	<b>144.3</b>	<b>3.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	243.7	320.0	320.0	320.0	320.0	0.0	0.0%
1007 I/A Rcpts	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	3,386.6	3,961.0	3,961.0	3,961.0	4,105.3	144.3	3.6%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>243.7</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,393.3</b>	<b>3,961.0</b>	<b>3,961.0</b>	<b>3,961.0</b>	<b>4,105.3</b>	<b>144.3</b>	<b>3.6%</b>
<b>Positions:</b>							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	3	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:** Marine Vessel Operations (2604)

**RDU:** Marine Highway System (334)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	76,364.9	78,908.6	78,908.6	79,523.8	83,891.1	4,367.3	5.5%
72000 Travel	1,997.1	1,896.2	1,896.2	1,921.1	1,921.1	0.0	0.0%
73000 Services	9,725.3	11,637.4	11,637.4	12,050.2	13,050.2	1,000.0	8.3%
74000 Commodities	35,121.3	18,411.6	27,411.6	26,337.4	17,337.4	-9,000.0	-34.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>123,208.6</b>	<b>110,853.8</b>	<b>119,853.8</b>	<b>119,832.5</b>	<b>116,199.8</b>	<b>-3,632.7</b>	<b>-3.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	92,612.7	77,823.4	86,823.4	86,823.4	80,954.9	-5,868.5	-6.8%
1061 CIP Rcpts	1,252.4	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy	29,343.5	33,030.4	33,030.4	33,009.1	35,244.9	2,235.8	6.8%
<b>GF Totals</b>	<b>92,612.7</b>	<b>77,823.4</b>	<b>86,823.4</b>	<b>86,823.4</b>	<b>80,954.9</b>	<b>-5,868.5</b>	<b>-6.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>30,595.9</b>	<b>33,030.4</b>	<b>33,030.4</b>	<b>33,009.1</b>	<b>35,244.9</b>	<b>2,235.8</b>	<b>6.8%</b>
<b>Positions:</b>							
Permanent Full Time	724	724	724	724	724	0	0.0%
Permanent Part Time	48	48	48	48	48	0	0.0%
Non Permanent	80	80	80	80	80	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Marine Engineering (2359)

**RDU:** Marine Highway System (334)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,558.5	2,750.1	2,740.2	2,740.2	2,742.4	2.2	0.1%
72000 Travel	51.9	75.1	75.1	75.1	75.1	0.0	0.0%
73000 Services	212.7	152.5	152.5	197.7	197.7	0.0	0.0%
74000 Commodities	85.7	145.2	145.2	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,908.8</b>	<b>3,122.9</b>	<b>3,113.0</b>	<b>3,113.0</b>	<b>3,115.2</b>	<b>2.2</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1061 CIP Rcpts	1,148.8	1,525.4	1,525.4	1,525.4	1,526.2	0.8	0.1%
1076 Marine Hwy	1,760.0	1,597.5	1,587.6	1,587.6	1,589.0	1.4	0.1%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,908.8</b>	<b>3,122.9</b>	<b>3,113.0</b>	<b>3,113.0</b>	<b>3,115.2</b>	<b>2.2</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Overhaul (1212)

**RDU:** Marine Highway System (334)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	506.8	600.0	600.0	600.0	600.0	0.0	0.0%
73000 Services	774.4	670.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	407.1	428.4	428.4	428.4	428.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,688.3</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1076 Marine Hwy	1,688.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,688.3</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,535.1	1,850.1	1,850.1	1,792.9	1,792.9	0.0	0.0%
72000 Travel	24.4	30.8	30.8	30.8	30.8	0.0	0.0%
73000 Services	749.4	1,291.9	1,291.9	1,291.9	1,291.9	0.0	0.0%
74000 Commodities	16.6	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,325.5</b>	<b>3,195.5</b>	<b>3,195.5</b>	<b>3,138.3</b>	<b>3,138.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1076 Marine Hwy	1,625.5	2,495.5	2,495.5	2,438.3	2,438.3	0.0	0.0%
1200 VehRntlTax	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
<b>GF Totals</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,625.5</b>	<b>2,495.5</b>	<b>2,495.5</b>	<b>2,438.3</b>	<b>2,438.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	26	27	27	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 Shore Operations (2789)

**RDU:** Marine Highway System (334)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,684.6	4,996.2	4,996.2	4,996.2	4,996.2	0.0	0.0%
72000 Travel	33.8	19.3	19.3	40.6	40.6	0.0	0.0%
73000 Services	1,748.7	1,710.7	1,710.7	1,710.7	2,210.7	500.0	29.2%
74000 Commodities	90.6	53.4	53.4	53.4	53.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,557.7</b>	<b>6,779.6</b>	<b>6,779.6</b>	<b>6,800.9</b>	<b>7,300.9</b>	<b>500.0</b>	<b>7.4%</b>
<b>Funding Sources:</b>							
1076 Marine Hwy	6,557.7	6,779.6	6,779.6	6,800.9	7,300.9	500.0	7.4%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>6,557.7</b>	<b>6,779.6</b>	<b>6,779.6</b>	<b>6,800.9</b>	<b>7,300.9</b>	<b>500.0</b>	<b>7.4%</b>
<b>Positions:</b>							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	38	38	38	38	38	0	0.0%
Non Permanent	0	0	0	13	13	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Vessel Operations Management (629)

**RDU:** Marine Highway System (334)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,597.3	3,546.2	3,546.2	3,603.4	3,609.5	6.1	0.2%
72000 Travel	62.5	91.9	91.9	91.9	91.9	0.0	0.0%
73000 Services	76.9	111.5	111.5	111.5	111.5	0.0	0.0%
74000 Commodities	39.9	43.8	43.8	43.8	43.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,776.6</b>	<b>3,793.4</b>	<b>3,793.4</b>	<b>3,850.6</b>	<b>3,856.7</b>	<b>6.1</b>	<b>0.2%</b>
<b>Funding Sources:</b>							
1061 CIP Rcpts	47.3	117.2	117.2	117.2	117.4	0.2	0.2%
1076 Marine Hwy	3,729.3	3,676.2	3,676.2	3,733.4	3,739.3	5.9	0.2%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,776.6</b>	<b>3,793.4</b>	<b>3,793.4</b>	<b>3,850.6</b>	<b>3,856.7</b>	<b>6.1</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	42	41	41	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%