

Component Detail
Department of Transportation/Public Facilities

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	1,326.7	1,512.8	1,531.3	1,531.3	1,583.3	1,583.3	0.0	0.0%	
72000 Travel	151.0	134.4	134.4	134.4	134.4	134.4	0.0	0.0%	
73000 Services	304.0	274.7	274.7	274.7	274.7	274.7	0.0	0.0%	
74000 Commodities	33.7	30.7	30.7	30.7	30.7	30.7	0.0	0.0%	
75000 Capital Outlay	13.1	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,828.5	1,952.6	1,971.1	1,971.1	2,023.1	2,023.1	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts	170.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%	
1004 Gen Fund	756.9	765.9	772.3	772.3	796.3	796.3	0.0	0.0%	
1005 GF/Prgm	0.0	25.2	25.6	25.6	26.4	26.4	0.0	0.0%	
1007 I/A Rcpts	100.2	135.9	138.4	138.4	142.8	142.8	0.0	0.0%	
1026 Hwy Capitl	43.5	44.0	44.8	44.8	46.1	46.1	0.0	0.0%	
1027 Int Airprt	138.1	139.9	142.4	142.4	146.5	146.5	0.0	0.0%	
1061 CIP Rcpts	319.1	394.2	396.3	396.3	403.3	403.3	0.0	0.0%	
1076 Marine Hwy	275.6	277.5	281.3	281.3	291.7	291.7	0.0	0.0%	
1156 Rcpt Svcs	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	756.9	765.9	772.3	772.3	796.3	796.3	0.0	0.0%	
Designated General (DGF)	300.7	302.7	306.9	306.9	318.1	318.1	0.0	0.0%	
Other	600.9	714.0	721.9	721.9	738.7	738.7	0.0	0.0%	
Federal	170.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	13	13	13	13	13	13	0	0.0%	
Permanent Part Time	0	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: Contracting and Appeals (2355)
RDU: Administration and Support (333)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	255.2	263.4	263.4	272.7	283.8	283.8	0.0	0.0%
72000 Travel	15.3	19.5	19.5	15.3	15.3	15.3	0.0	0.0%
73000 Services	21.2	33.0	33.0	27.9	27.9	27.9	0.0	0.0%
74000 Commodities	2.9	2.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	294.6	317.9	317.9	317.9	329.0	329.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	9.5	10.0	10.0	10.0	10.3	10.3	0.0	0.0%
1007 I/A Rcpts	37.9	39.8	39.8	39.8	40.5	40.5	0.0	0.0%
1061 CIP Rcpts	247.2	268.1	268.1	268.1	278.2	278.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9.5	10.0	10.0	10.0	10.3	10.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	285.1	307.9	307.9	307.9	318.7	318.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	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: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	842.1	978.9	978.9	978.9	1,035.1	1,035.1	0.0	0.0%	
72000 Travel	14.7	37.3	37.3	37.3	37.3	37.3	0.0	0.0%	
73000 Services	124.9	41.4	41.4	41.4	41.4	41.4	0.0	0.0%	
74000 Commodities	26.1	16.5	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	1,007.8	1,074.1	1,074.1	1,074.1	1,130.3	1,130.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund	306.2	366.1	366.1	366.1	375.0	375.0	0.0	0.0%	
1007 I/A Rcpts	120.3	23.6	23.6	23.6	49.1	49.1	0.0	0.0%	
1061 CIP Rcpts	581.3	684.4	684.4	684.4	706.2	706.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	306.2	366.1	366.1	366.1	375.0	375.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	701.6	708.0	708.0	708.0	755.3	755.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	10	11	11	11	11	11	0	0.0%	
Permanent Part Time	1	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: Internal Review (2356)

RDU: Administration and Support (333)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	908.2	981.9	981.9	981.9	1,009.4	1,009.4	0.0	0.0%	
72000 Travel	44.0	36.3	36.3	36.3	36.3	36.3	0.0	0.0%	
73000 Services	54.9	42.1	42.1	42.1	42.1	42.1	0.0	0.0%	
74000 Commodities	7.1	12.8	12.8	12.8	12.8	12.8	0.0	0.0%	
75000 Capital Outlay	5.7	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,019.9	1,073.1	1,073.1	1,073.1	1,100.6	1,100.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund	151.5	218.0	218.0	218.0	224.6	224.6	0.0	0.0%	
1027 Int Airprt	91.2	94.3	94.3	94.3	96.8	96.8	0.0	0.0%	
1061 CIP Rcpts	777.2	760.8	760.8	760.8	779.2	779.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	151.5	218.0	218.0	218.0	224.6	224.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	868.4	855.1	855.1	855.1	876.0	876.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	8	7	7	7	7	7	0	0.0%	
Permanent Part Time	0	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: Transportation Management and Security (2607)

RDU: Administration and Support (333)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	555.5	806.7	806.7	806.7	838.8	838.8	0.0	0.0%
72000 Travel	33.3	54.8	54.8	54.8	54.8	54.8	0.0	0.0%
73000 Services	254.7	380.1	380.1	380.1	380.1	380.1	0.0	0.0%
74000 Commodities	2.6	14.5	14.5	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	846.1	1,256.1	1,256.1	1,256.1	1,288.2	1,288.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	727.8	955.6	955.6	955.6	978.9	978.9	0.0	0.0%
1061 CIP Rcpts	118.3	300.5	300.5	300.5	309.3	309.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	727.8	955.6	955.6	955.6	978.9	978.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	118.3	300.5	300.5	300.5	309.3	309.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	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: Statewide Administrative Services (537)

RDU: Administrative Services (361)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	4,543.5	4,794.3	4,797.3	4,817.3	5,117.6	5,117.6	0.0	0.0%
72000 Travel	19.9	12.6	12.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	254.8	297.4	297.4	277.4	277.4	277.4	0.0	0.0%
74000 Commodities	84.2	41.1	41.1	41.1	41.1	41.1	0.0	0.0%
75000 Capital Outlay	16.7	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,919.1	5,145.4	5,148.4	5,148.4	5,448.7	5,448.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	1,203.7	1,260.5	1,261.1	1,261.1	1,399.7	1,399.7	0.0	0.0%
1005 GF/Prgm	0.0	125.8	125.8	125.8	129.4	129.4	0.0	0.0%
1026 Hwy Capitl	472.4	490.8	491.4	491.4	514.7	514.7	0.0	0.0%
1027 Int Airprt	635.0	660.4	661.0	661.0	687.1	687.1	0.0	0.0%
1061 CIP Rcpts	1,592.5	1,721.5	1,722.1	1,722.1	1,782.3	1,782.3	0.0	0.0%
1076 Marine Hwy	850.9	886.4	887.0	887.0	935.5	935.5	0.0	0.0%
1156 Rcpt Svcs	164.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,203.7	1,260.5	1,261.1	1,261.1	1,399.7	1,399.7	0.0	0.0%
Designated General (DGF)	1,015.5	1,012.2	1,012.8	1,012.8	1,064.9	1,064.9	0.0	0.0%
Other	2,699.9	2,872.7	2,874.5	2,874.5	2,984.1	2,984.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	59	60	60	61	60	60	0	0.0%
Permanent Part Time	0	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: Statewide Information Systems (540)

RDU: Administrative Services (361)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	2,324.4	2,544.6	2,544.6	2,544.6	2,663.1	2,663.1	0.0	0.0%	
72000 Travel	10.1	19.4	19.4	19.4	19.4	19.4	0.0	0.0%	
73000 Services	1,680.3	1,553.4	1,553.4	1,553.4	1,553.4	1,553.4	0.0	0.0%	
74000 Commodities	42.0	99.2	99.2	99.2	99.2	99.2	0.0	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,056.8	4,216.6	4,216.6	4,216.6	4,335.1	4,335.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund	2,159.8	2,161.9	2,161.9	2,161.9	2,223.5	2,223.5	0.0	0.0%	
1007 I/A Rcpts	105.9	179.1	179.1	179.1	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	1,791.1	1,875.6	1,875.6	1,875.6	2,111.6	2,111.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,159.8	2,161.9	2,161.9	2,161.9	2,223.5	2,223.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,897.0	2,054.7	2,054.7	2,054.7	2,111.6	2,111.6	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	23	23	23	23	23	23	0	0.0%	
Permanent Part Time	0	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: Leased Facilities (2892)
RDU: Administrative Services (361)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	2,389.8	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	2,389.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	2,007.4	2,005.1	2,005.1	2,005.1	2,038.8	2,038.8	0.0	0.0%
1061 CIP Rcpts	349.3	351.0	351.0	351.0	351.0	351.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,007.4	2,005.1	2,005.1	2,005.1	2,038.8	2,038.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	349.3	351.0	351.0	351.0	351.0	351.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	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: Human Resources (2757)
RDU: Administrative Services (361)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	2,931.5	2,663.9	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	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,931.5	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	1,473.9	1,206.3	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	126.9	0.0	0.0%
1027 Int Airprt	283.7	283.7	283.7	283.7	283.7	283.7	0.0	0.0%
1061 CIP Rcpts	665.2	665.2	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	381.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,473.9	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0%
Designated General (DGF)	381.8	381.8	381.8	381.8	381.8	381.8	0.0	0.0%
Other	1,075.8	1,075.8	1,075.8	1,075.8	1,075.8	1,075.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	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: Statewide Procurement (2851)

RDU: Administrative Services (361)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	1,052.8	1,292.8	1,292.8	1,292.8	1,271.7	1,271.7	0.0	0.0%	
72000 Travel	0.0	9.7	9.7	9.7	9.7	9.7	0.0	0.0%	
73000 Services	132.2	75.7	75.7	75.7	75.7	75.7	0.0	0.0%	
74000 Commodities	16.1	6.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	1,201.1	1,384.2	1,384.2	1,384.2	1,363.1	1,363.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund	443.5	591.8	591.8	591.8	530.6	530.6	0.0	0.0%	
1026 Hwy Capitl	57.7	60.3	60.3	60.3	63.1	63.1	0.0	0.0%	
1027 Int Airprt	55.4	57.9	57.9	57.9	60.7	60.7	0.0	0.0%	
1076 Marine Hwy	644.5	674.2	674.2	674.2	708.7	708.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	443.5	591.8	591.8	591.8	530.6	530.6	0.0	0.0%	
Designated General (DGF)	644.5	674.2	674.2	674.2	708.7	708.7	0.0	0.0%	
Other	113.1	118.2	118.2	118.2	123.8	123.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	14	14	14	14	14	14	0	0.0%	
Permanent Part Time	0	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: Central Region Support Services (2292)

RDU: Regional Support Services (366)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	963.9	1,005.1	1,007.8	1,032.8	1,075.7	1,075.7	0.0	0.0%
72000 Travel	5.4	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	482.3	50.4	50.4	50.4	50.4	50.4	0.0	0.0%
74000 Commodities	23.7	11.6	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	0.0	1.5	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,475.3	1,076.1	1,078.8	1,103.8	1,146.7	1,146.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	1,136.7	715.7	718.4	718.4	744.4	744.4	0.0	0.0%
1027 Int Airprt	85.7	89.5	89.5	89.5	93.4	93.4	0.0	0.0%
1061 CIP Rcpts	252.9	270.9	270.9	295.9	308.9	308.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,136.7	715.7	718.4	718.4	744.4	744.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	338.6	360.4	360.4	385.4	402.3	402.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	0	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 Support Services (2294)

RDU: Regional Support Services (366)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,249.4	1,333.0	1,334.7	1,334.7	1,381.1	1,381.1	0.0	0.0%
72000 Travel	16.6	7.1	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	68.7	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	20.1	19.7	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,354.8	1,439.1	1,440.8	1,440.8	1,487.2	1,487.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	998.6	1,031.3	1,033.0	1,033.0	1,064.7	1,064.7	0.0	0.0%
1027 Int Airprt	127.5	134.1	134.1	134.1	138.8	138.8	0.0	0.0%
1061 CIP Rcpts	228.7	273.7	273.7	273.7	283.7	283.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	998.6	1,031.3	1,033.0	1,033.0	1,064.7	1,064.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	356.2	407.8	407.8	407.8	422.5	422.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	15	15	15	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	649.6	809.4	812.3	812.3	1,167.9	1,167.9	0.0	0.0%
72000 Travel	17.2	26.9	26.9	26.9	26.9	26.9	0.0	0.0%
73000 Services	43.4	43.5	43.5	43.5	120.3	120.3	0.0	0.0%
74000 Commodities	22.8	15.7	15.7	15.7	24.6	24.6	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	733.0	895.5	898.4	898.4	1,339.7	1,339.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	319.3	325.3	328.2	328.2	356.4	356.4	0.0	0.0%
1061 CIP Rcpts	413.7	570.2	570.2	570.2	983.3	983.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	319.3	325.3	328.2	328.2	356.4	356.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	413.7	570.2	570.2	570.2	983.3	983.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	8	8	8	11	11	0	0.0%
Permanent Part Time	0	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: Statewide Aviation (1811)

RDU: Aviation (532)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	2,047.0	2,357.5	2,359.4	2,359.4	2,466.5	2,466.5	0.0	0.0%
72000 Travel	93.4	59.6	59.6	59.6	59.6	59.6	0.0	0.0%
73000 Services	251.2	573.5	573.5	548.5	517.4	517.4	0.0	0.0%
74000 Commodities	64.9	47.0	47.0	47.0	47.0	47.0	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,456.5	3,037.6	3,039.5	3,014.5	3,090.5	3,090.5	0.0	0.0%
<u>Funding Sources:</u>								
1005 GF/Prgm	0.0	2,304.0	2,304.0	2,304.0	2,370.5	2,370.5	0.0	0.0%
1007 I/A Rcpts	198.9	250.2	250.2	250.2	247.4	247.4	0.0	0.0%
1027 Int Airprt	0.0	22.7	22.7	22.7	23.1	23.1	0.0	0.0%
1061 CIP Rcpts	313.8	460.7	462.6	437.6	449.5	449.5	0.0	0.0%
1156 Rcpt Svcs	1,943.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,943.8	2,304.0	2,304.0	2,304.0	2,370.5	2,370.5	0.0	0.0%
Other	512.7	733.6	735.5	710.5	720.0	720.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	25	25	25	25	25	0	0.0%
Permanent Part Time	0	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: International Airport Systems Office (1649)

RDU: Aviation (532)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	329.9	656.3	661.6	661.6	685.3	685.3	0.0	0.0%	
72000 Travel	2.1	45.0	45.0	45.0	45.0	45.0	0.0	0.0%	
73000 Services	369.9	138.8	138.8	138.8	138.8	138.8	0.0	0.0%	
74000 Commodities	2.5	4.1	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	10.8	0.0	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	704.4	855.0	860.3	860.3	884.0	884.0	0.0	0.0%	
<u>Funding Sources:</u>									
1027 Int Airprt	704.4	855.0	860.3	860.3	884.0	884.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	704.4	855.0	860.3	860.3	884.0	884.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	7	6	6	6	6	6	0	0.0%	
Permanent Part Time	0	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: Program Development (2762)

RDU: Planning (365)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	3,865.9	4,367.6	4,372.7	4,372.7	4,674.1	4,674.1	0.0	0.0%
72000 Travel	22.2	6.1	6.1	6.1	9.1	9.1	0.0	0.0%
73000 Services	375.4	470.9	470.9	470.9	531.0	531.0	0.0	0.0%
74000 Commodities	42.4	41.4	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	4,305.9	4,886.0	4,891.1	4,891.1	5,255.6	5,255.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	656.5	543.1	543.7	543.7	707.7	707.7	0.0	0.0%
1027 Int Airprt	24.4	24.7	25.1	25.1	25.9	25.9	0.0	0.0%
1061 CIP Rcpts	3,625.0	4,318.2	4,322.3	4,322.3	4,522.0	4,522.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	656.5	543.1	543.7	543.7	707.7	707.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,649.4	4,342.9	4,347.4	4,347.4	4,547.9	4,547.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	43	43	43	44	44	0	0.0%
Permanent Part Time	0	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: Central Region Planning (557)

RDU: Planning (365)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,731.7	1,828.3	1,828.9	1,838.9	1,956.4	1,956.4	0.0	0.0%
72000 Travel	9.1	8.4	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	99.2	61.4	61.4	61.4	61.4	61.4	0.0	0.0%
74000 Commodities	18.4	19.2	19.2	19.2	19.2	19.2	0.0	0.0%
75000 Capital Outlay	0.0	1.5	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,858.4	1,918.8	1,919.4	1,929.4	2,046.9	2,046.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	81.2	110.9	110.9	110.9	113.7	113.7	0.0	0.0%
1061 CIP Rcpts	1,777.2	1,807.9	1,808.5	1,818.5	1,933.2	1,933.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	81.2	110.9	110.9	110.9	113.7	113.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,777.2	1,807.9	1,808.5	1,818.5	1,933.2	1,933.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	4	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,396.0	1,712.6	1,713.8	1,708.9	1,747.7	1,747.7	0.0	0.0%
72000 Travel	16.4	10.6	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Services	123.8	137.8	137.8	137.8	137.8	137.8	0.0	0.0%
74000 Commodities	33.7	25.5	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,569.9	1,886.5	1,887.7	1,882.8	1,921.6	1,921.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	80.1	116.9	116.9	116.9	117.9	117.9	0.0	0.0%
1061 CIP Rcpts	1,489.8	1,769.6	1,770.8	1,765.9	1,803.7	1,803.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	80.1	116.9	116.9	116.9	117.9	117.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,489.8	1,769.6	1,770.8	1,765.9	1,803.7	1,803.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	15	15	15	15	15	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)

RDU: Planning (365)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	518.0	605.6	605.6	610.5	649.7	649.7	0.0	0.0%	
72000 Travel	1.1	2.4	2.4	2.4	2.4	2.4	0.0	0.0%	
73000 Services	10.5	16.0	16.0	16.0	16.0	16.0	0.0	0.0%	
74000 Commodities	8.3	4.7	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	537.9	628.7	628.7	633.6	672.8	672.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund	15.1	15.1	15.1	15.1	15.1	15.1	0.0	0.0%	
1061 CIP Rcpts	522.8	613.6	613.6	618.5	657.7	657.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	15.1	15.1	15.1	15.1	15.1	15.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	522.8	613.6	613.6	618.5	657.7	657.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	5	5	5	5	5	0	0.0%	
Permanent Part Time	0	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: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	5,150.1	6,050.0	6,052.7	6,042.7	6,264.1	6,264.1	0.0	0.0%
72000 Travel	205.2	226.5	226.5	226.5	226.5	226.5	0.0	0.0%
73000 Services	654.3	523.9	523.9	523.9	601.6	601.6	0.0	0.0%
74000 Commodities	98.9	96.5	96.5	96.5	96.5	96.5	0.0	0.0%
75000 Capital Outlay	4.6	41.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,113.1	6,937.9	6,940.6	6,930.6	7,229.7	7,229.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	1,848.8	1,932.5	1,935.2	1,935.2	2,247.8	2,247.8	0.0	0.0%
1005 GF/Prgm	0.0	2,557.7	2,557.7	2,557.7	2,483.9	2,483.9	0.0	0.0%
1007 I/A Rcpts	14.4	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts	1,622.6	2,182.7	2,182.7	2,172.7	2,164.6	2,164.6	0.0	0.0%
1156 Rcpt Svcs	2,627.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1215 UCR Rcpts	0.0	250.0	250.0	250.0	318.4	318.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,848.8	1,932.5	1,935.2	1,935.2	2,247.8	2,247.8	0.0	0.0%
Designated General (DGF)	2,627.3	2,557.7	2,557.7	2,557.7	2,483.9	2,483.9	0.0	0.0%
Other	1,637.0	2,447.7	2,447.7	2,437.7	2,498.0	2,498.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	71	72	72	72	72	72	0	0.0%
Permanent Part Time	0	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: Statewide Public Facilities (2882)

RDU: Design and Construction (526)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	3,806.6	3,778.0	4,008.1	4,008.1	4,230.0	4,230.0	0.0	0.0%
72000 Travel	18.5	32.5	52.5	52.5	52.5	52.5	0.0	0.0%
73000 Services	98.5	71.9	207.6	207.6	86.4	86.4	0.0	0.0%
74000 Commodities	34.4	47.1	81.1	81.1	50.1	50.1	0.0	0.0%
75000 Capital Outlay	118.7	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,076.7	3,929.5	4,349.3	4,349.3	4,419.0	4,419.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	125.5	128.3	546.5	546.5	464.0	464.0	0.0	0.0%
1007 I/A Rcpts	152.6	25.8	25.8	25.8	27.4	27.4	0.0	0.0%
1061 CIP Rcpts	3,798.6	3,775.4	3,777.0	3,777.0	3,927.6	3,927.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	125.5	128.3	546.5	546.5	464.0	464.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,951.2	3,801.2	3,802.8	3,802.8	3,955.0	3,955.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	30	30	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	8,081.7	9,183.2	9,188.4	8,884.8	9,121.6	9,121.6	0.0	0.0%
72000 Travel	212.1	207.8	207.8	207.8	207.8	207.8	0.0	0.0%
73000 Services	1,128.5	580.6	580.6	580.6	580.6	580.6	0.0	0.0%
74000 Commodities	163.9	285.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	9,586.2	10,256.6	10,261.8	9,958.2	10,195.0	10,195.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	1,725.5	1,200.3	1,202.4	1,111.8	1,252.8	1,252.8	0.0	0.0%
1007 I/A Rcpts	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	7,743.6	9,056.3	9,059.4	8,846.4	8,942.2	8,942.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,725.5	1,200.3	1,202.4	1,111.8	1,252.8	1,252.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,860.7	9,056.3	9,059.4	8,846.4	8,942.2	8,942.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	73	70	70	67	67	67	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	6	6	6	6	6	6	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)

RDU: Design and Construction (526)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	225.0	225.0	528.6	550.3	550.3	0.0	0.0%
72000 Travel	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	0.0	25.0	25.0	25.0	22.3	22.3	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	0.0	275.0	275.0	578.6	597.6	597.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	0.0	275.0	275.0	365.6	378.3	378.3	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	213.0	219.3	219.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	275.0	275.0	365.6	378.3	378.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	213.0	219.3	219.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	3	3	3	0	0.0%
Permanent Part Time	0	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: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	19,110.6	20,159.4	20,169.8	20,169.8	21,042.0	21,042.0	0.0	0.0%
72000 Travel	30.4	31.4	31.4	31.4	31.4	31.4	0.0	0.0%
73000 Services	944.5	473.4	473.4	473.4	473.4	473.4	0.0	0.0%
74000 Commodities	132.4	190.9	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	0.0	5.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,217.9	20,860.1	20,870.5	20,870.5	21,742.7	21,742.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	697.4	635.0	635.0	635.0	975.9	975.9	0.0	0.0%
1005 GF/Prgm	0.0	623.2	623.2	623.2	629.9	629.9	0.0	0.0%
1007 I/A Rcpts	311.2	33.9	33.9	33.9	35.5	35.5	0.0	0.0%
1061 CIP Rcpts	18,814.1	19,568.0	19,578.4	19,578.4	20,101.4	20,101.4	0.0	0.0%
1108 Stat Desig	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	239.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	697.4	635.0	635.0	635.0	975.9	975.9	0.0	0.0%
Designated General (DGF)	239.9	623.2	623.2	623.2	629.9	629.9	0.0	0.0%
Other	19,280.6	19,601.9	19,612.3	19,612.3	20,136.9	20,136.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	179	177	177	177	177	177	0	0.0%
Permanent Part Time	20	20	20	20	20	20	0	0.0%
Non Permanent	22	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	12,830.4	16,242.8	16,244.7	16,244.7	16,625.6	16,625.6	0.0	0.0%
72000 Travel	61.1	39.5	39.5	39.5	39.5	39.5	0.0	0.0%
73000 Services	731.8	477.1	477.1	477.1	477.1	477.1	0.0	0.0%
74000 Commodities	105.4	104.2	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	13,728.7	16,863.6	16,865.5	16,865.5	17,246.4	17,246.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	441.2	439.0	439.0	439.0	635.5	635.5	0.0	0.0%
1005 GF/Prgm	0.0	216.5	216.5	216.5	215.6	215.6	0.0	0.0%
1007 I/A Rcpts	184.2	144.0	144.0	144.0	147.6	147.6	0.0	0.0%
1061 CIP Rcpts	12,964.9	16,064.1	16,066.0	16,066.0	16,247.7	16,247.7	0.0	0.0%
1108 Stat Desig	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	441.2	439.0	439.0	439.0	635.5	635.5	0.0	0.0%
Designated General (DGF)	85.9	216.5	216.5	216.5	215.6	215.6	0.0	0.0%
Other	13,201.6	16,208.1	16,210.0	16,210.0	16,395.3	16,395.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	137	135	135	135	135	135	0	0.0%
Permanent Part Time	14	14	14	14	14	14	0	0.0%
Non Permanent	5	5	5	6	6	6	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	7,751.5	9,721.1	9,729.8	9,729.8	10,172.4	10,172.4	0.0	0.0%
72000 Travel	53.6	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	312.8	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
74000 Commodities	101.1	187.6	187.6	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	1.3	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,220.3	10,219.7	10,228.4	10,228.4	10,671.0	10,671.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	470.1	472.7	472.7	472.7	695.7	695.7	0.0	0.0%
1005 GF/Prgm	0.0	372.9	372.9	372.9	372.9	372.9	0.0	0.0%
1007 I/A Rcpts	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	7,510.0	9,374.1	9,382.8	9,382.8	9,602.4	9,602.4	0.0	0.0%
1108 Stat Desig	134.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	470.1	472.7	472.7	472.7	695.7	695.7	0.0	0.0%
Designated General (DGF)	81.6	372.9	372.9	372.9	372.9	372.9	0.0	0.0%
Other	7,668.6	9,374.1	9,382.8	9,382.8	9,602.4	9,602.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	82	80	80	79	79	79	0	0.0%
Permanent Part Time	7	7	7	7	7	7	0	0.0%
Non Permanent	11	11	11	8	8	8	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	17,766.7	18,246.3	18,249.5	18,249.5	18,971.6	18,971.6	0.0	0.0%
72000 Travel	37.9	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,366.0	770.7	770.7	770.7	770.7	770.7	0.0	0.0%
74000 Commodities	212.2	249.9	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	130.3	155.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,513.1	19,437.9	19,441.1	19,441.1	20,163.2	20,163.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	540.3	474.1	477.3	477.3	745.1	745.1	0.0	0.0%
1007 I/A Rcpts	90.9	42.1	42.1	42.1	43.2	43.2	0.0	0.0%
1061 CIP Rcpts	18,881.9	18,921.7	18,921.7	18,921.7	19,374.9	19,374.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	540.3	474.1	477.3	477.3	745.1	745.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	18,972.8	18,963.8	18,963.8	18,963.8	19,418.1	19,418.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	128	125	125	124	124	124	0	0.0%
Permanent Part Time	49	49	49	49	49	49	0	0.0%
Non Permanent	20	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	15,865.5	15,765.2	15,766.9	15,766.9	16,235.7	16,235.7	0.0	0.0%
72000 Travel	110.3	70.6	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	843.1	302.7	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	178.8	133.2	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	16,997.7	16,271.7	16,273.4	16,273.4	16,742.2	16,742.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	610.2	574.5	576.2	576.2	799.1	799.1	0.0	0.0%
1007 I/A Rcpts	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	16,302.2	15,697.2	15,697.2	15,697.2	15,943.1	15,943.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	610.2	574.5	576.2	576.2	799.1	799.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	16,387.5	15,697.2	15,697.2	15,697.2	15,943.1	15,943.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	77	75	75	75	75	75	0	0.0%
Permanent Part Time	93	93	93	93	93	93	0	0.0%
Non Permanent	10	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	6,678.7	7,623.1	7,623.1	7,623.1	7,658.3	7,658.3	0.0	0.0%
72000 Travel	56.1	74.9	74.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	349.5	242.3	242.3	242.3	165.5	165.5	0.0	0.0%
74000 Commodities	147.7	154.0	154.0	154.0	145.1	145.1	0.0	0.0%
75000 Capital Outlay	-1.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,230.2	8,094.3	8,094.3	8,094.3	8,043.8	8,043.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	99.5	170.7	170.7	170.7	303.9	303.9	0.0	0.0%
1007 I/A Rcpts	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	7,100.4	7,923.6	7,923.6	7,923.6	7,739.9	7,739.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	99.5	170.7	170.7	170.7	303.9	303.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,130.7	7,923.6	7,923.6	7,923.6	7,739.9	7,739.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	41	41	41	41	38	38	0	0.0%
Permanent Part Time	33	33	33	33	33	33	0	0.0%
Non Permanent	3	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	0.0	0.0%
72000 Travel	0.0	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	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	0.0	0.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	9	9	9	9	9	0	0.0%
Permanent Part Time	0	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: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	15,377.9	16,017.9	16,017.9	16,017.9	16,651.5	16,651.5	0.0	0.0%
72000 Travel	640.8	628.6	628.6	628.6	628.6	628.6	0.0	0.0%
73000 Services	1,887.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
74000 Commodities	11,456.3	11,456.3	11,456.3	11,351.2	11,351.2	11,351.2	0.0	0.0%
75000 Capital Outlay	41.4	0.0	0.0	105.1	105.1	105.1	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	127.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	29,219.7	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	0.0	0.0%
1061 CIP Rcpts	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	165	164	164	164	164	164	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	2,516.8	2,550.3	2,550.3	2,550.3	2,718.4	2,718.4	0.0	0.0%
72000 Travel	229.2	237.3	237.3	237.3	279.0	279.0	0.0	0.0%
73000 Services	4,771.4	4,520.6	4,588.7	4,586.4	4,726.3	4,726.3	0.0	0.0%
74000 Commodities	1,041.8	796.2	796.2	796.2	811.6	811.6	0.0	0.0%
75000 Capital Outlay	100.5	67.9	67.9	70.2	72.6	72.6	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	8,659.7	8,172.3	8,240.4	8,240.4	8,607.9	8,607.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	7,007.7	6,853.5	6,921.6	6,921.6	7,198.2	7,198.2	0.0	0.0%
1005 GF/Prgm	0.0	44.6	44.6	44.6	44.6	44.6	0.0	0.0%
1007 I/A Rcpts	955.3	609.5	609.5	609.5	690.7	690.7	0.0	0.0%
1061 CIP Rcpts	656.1	664.7	664.7	664.7	674.4	674.4	0.0	0.0%
1108 Stat Desig	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,007.7	6,853.5	6,921.6	6,921.6	7,198.2	7,198.2	0.0	0.0%
Designated General (DGF)	0.0	44.6	44.6	44.6	44.6	44.6	0.0	0.0%
Other	1,652.0	1,274.2	1,274.2	1,274.2	1,365.1	1,365.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	27	27	28	28	28	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	4,909.6	5,034.8	5,034.8	5,034.8	5,234.3	5,234.3	0.0	0.0%
72000 Travel	221.5	135.5	135.5	135.5	140.5	140.5	0.0	0.0%
73000 Services	6,990.9	6,698.8	6,960.1	6,960.1	6,800.9	6,800.9	0.0	0.0%
74000 Commodities	1,267.1	1,444.6	1,444.6	1,444.6	1,510.6	1,510.6	0.0	0.0%
75000 Capital Outlay	425.5	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,814.6	13,313.7	13,575.0	13,575.0	13,686.3	13,686.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts	112.2	130.8	130.8	130.8	132.0	132.0	0.0	0.0%
1004 Gen Fund	10,697.1	10,384.3	10,645.6	10,645.6	10,624.6	10,624.6	0.0	0.0%
1005 GF/Prgm	0.0	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
1007 I/A Rcpts	1,977.9	2,049.6	2,049.6	2,049.6	2,162.6	2,162.6	0.0	0.0%
1061 CIP Rcpts	912.4	612.9	612.9	612.9	631.0	631.0	0.0	0.0%
1108 Stat Desig	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,697.1	10,384.3	10,645.6	10,645.6	10,624.6	10,624.6	0.0	0.0%
Designated General (DGF)	0.0	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
Other	3,005.3	2,662.5	2,662.5	2,662.5	2,793.6	2,793.6	0.0	0.0%
Federal	112.2	130.8	130.8	130.8	132.0	132.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	48	48	48	48	48	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	299.2	305.0	305.0	315.0	328.2	328.2	0.0	0.0%	
72000 Travel	3.4	7.4	7.4	7.4	7.4	7.4	0.0	0.0%	
73000 Services	1,063.6	1,131.8	1,131.8	1,121.8	1,133.8	1,133.8	0.0	0.0%	
74000 Commodities	54.7	28.3	28.3	28.3	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	1,420.9	1,472.5	1,472.5	1,472.5	1,497.7	1,497.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund	1,375.9	1,407.7	1,407.7	1,407.7	1,432.9	1,432.9	0.0	0.0%	
1007 I/A Rcpts	0.0	19.8	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	45.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,375.9	1,407.7	1,407.7	1,407.7	1,432.9	1,432.9	0.0	0.0%	
Designated General (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0%	
Other	0.0	19.8	19.8	19.8	19.8	19.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	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: Traffic Signal Management (565)

RDU: Traffic Signal Management (474)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	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	0.0%	
73000 Services	1,617.8	1,682.2	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0%	
74000 Commodities	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	1,617.8	1,682.2	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund	1,617.8	1,682.2	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,617.8	1,682.2	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	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: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	20,368.8	21,898.1	21,898.1	21,898.1	22,763.7	23,410.4	646.7	2.8%
72000 Travel	248.3	97.7	97.7	97.7	97.7	97.7	0.0	0.0%
73000 Services	19,004.4	18,217.0	18,567.0	19,567.0	20,402.2	20,442.0	39.8	0.2%
74000 Commodities	11,028.1	12,738.8	13,011.4	12,011.4	12,049.6	12,418.6	369.0	3.1%
75000 Capital Outlay	942.8	5.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	51,592.4	52,956.6	53,579.2	53,579.2	55,318.2	56,373.7	1,055.5	1.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts	432.0	525.2	525.2	525.2	525.2	525.2	0.0	0.0%
1004 Gen Fund	46,142.6	46,760.7	47,383.3	47,383.3	48,968.8	50,024.3	1,055.5	2.2%
1005 GF/Prgm	5.8	749.6	749.6	749.6	805.1	805.1	0.0	0.0%
1007 I/A Rcpts	255.7	237.8	237.8	237.8	245.4	245.4	0.0	0.0%
1027 Int Airprt	553.1	567.5	567.5	567.5	581.2	581.2	0.0	0.0%
1061 CIP Rcpts	3,437.3	3,995.9	3,995.9	3,995.9	4,072.6	4,072.6	0.0	0.0%
1108 Stat Desig	18.1	119.9	119.9	119.9	119.9	119.9	0.0	0.0%
1156 Rcpt Svcs	747.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	46,142.6	46,760.7	47,383.3	47,383.3	48,968.8	50,024.3	1,055.5	2.2%
Designated General (DGF)	753.6	749.6	749.6	749.6	805.1	805.1	0.0	0.0%
Other	4,264.2	4,921.1	4,921.1	4,921.1	5,019.1	5,019.1	0.0	0.0%
Federal	432.0	525.2	525.2	525.2	525.2	525.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	204	206	206	206	206	213	7	3.4%
Permanent Part Time	8	8	8	10	10	10	0	0.0%
Non Permanent	22	18	18	16	16	16	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	29,424.1	33,157.5	33,160.9	33,080.9	34,475.4	34,475.4	0.0	0.0%
72000 Travel	699.5	538.5	538.5	538.5	538.5	538.5	0.0	0.0%
73000 Services	22,063.8	22,810.0	23,075.2	22,355.2	23,953.9	23,953.9	0.0	0.0%
74000 Commodities	13,517.5	11,755.8	12,595.7	13,467.3	12,802.4	12,802.4	0.0	0.0%
75000 Capital Outlay	873.4	71.6	71.6	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	66,578.3	68,333.4	69,441.9	69,441.9	71,770.2	71,770.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts	215.5	347.7	347.7	347.7	347.1	347.1	0.0	0.0%
1004 Gen Fund	61,290.8	60,430.4	61,538.9	61,538.9	63,688.7	63,688.7	0.0	0.0%
1005 GF/Prgm	18.3	1,126.9	1,126.9	1,126.9	1,246.9	1,246.9	0.0	0.0%
1007 I/A Rcpts	121.7	143.7	143.7	143.7	146.6	146.6	0.0	0.0%
1061 CIP Rcpts	3,870.4	6,037.1	6,037.1	6,037.1	6,093.3	6,093.3	0.0	0.0%
1108 Stat Desig	53.1	247.6	247.6	247.6	247.6	247.6	0.0	0.0%
1156 Rcpt Svcs	1,008.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	61,290.8	60,430.4	61,538.9	61,538.9	63,688.7	63,688.7	0.0	0.0%
Designated General (DGF)	1,026.8	1,126.9	1,126.9	1,126.9	1,246.9	1,246.9	0.0	0.0%
Other	4,045.2	6,428.4	6,428.4	6,428.4	6,487.5	6,487.5	0.0	0.0%
Federal	215.5	347.7	347.7	347.7	347.1	347.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	280	261	261	280	280	280	0	0.0%
Permanent Part Time	56	75	75	56	56	56	0	0.0%
Non Permanent	14	14	14	22	22	22	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	6,230.2	7,145.3	7,145.3	7,145.3	7,504.0	7,504.0	0.0	0.0%
72000 Travel	125.3	117.8	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	4,945.0	5,548.4	5,548.4	5,548.4	5,825.8	5,825.8	0.0	0.0%
74000 Commodities	4,246.3	3,253.1	3,267.5	3,267.5	3,273.1	3,273.1	0.0	0.0%
75000 Capital Outlay	193.6	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,740.4	16,064.6	16,079.0	16,079.0	16,720.7	16,720.7	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts	58.3	215.0	215.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund	13,925.3	13,927.2	13,941.6	13,941.6	14,432.6	14,432.6	0.0	0.0%
1005 GF/Prgm	0.0	246.0	246.0	246.0	274.1	274.1	0.0	0.0%
1007 I/A Rcpts	11.6	115.3	115.3	115.3	115.3	115.3	0.0	0.0%
1027 Int Airprt	641.4	666.6	666.6	666.6	692.8	692.8	0.0	0.0%
1061 CIP Rcpts	812.8	798.4	798.4	798.4	894.9	894.9	0.0	0.0%
1108 Stat Desig	51.3	96.1	96.1	96.1	96.0	96.0	0.0	0.0%
1156 Rcpt Svcs	239.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,925.3	13,927.2	13,941.6	13,941.6	14,432.6	14,432.6	0.0	0.0%
Designated General (DGF)	239.7	246.0	246.0	246.0	274.1	274.1	0.0	0.0%
Other	1,517.1	1,676.4	1,676.4	1,676.4	1,799.0	1,799.0	0.0	0.0%
Federal	58.3	215.0	215.0	215.0	215.0	215.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	65	65	65	65	65	65	0	0.0%
Permanent Part Time	8	8	8	8	8	8	0	0.0%
Non Permanent	4	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	115.6	116.4	116.4	119.2	125.5	125.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,577.2	4,154.9	4,154.9	4,152.1	4,261.7	4,261.7	0.0	0.0%
74000 Commodities	20.0	100.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	4,712.8	4,371.3	4,371.3	4,371.3	4,487.2	4,487.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	551.9	100.0	100.0	100.0	213.8	213.8	0.0	0.0%
1061 CIP Rcpts	1,921.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1108 Stat Desig	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs	1,739.8	1.1	1.1	1.1	0.0	0.0	0.0	0.0%
1207 Cr Shp Imp	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1214 WhitTunnel	0.0	1,750.2	1,750.2	1,750.2	1,753.4	1,753.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	551.9	100.0	100.0	100.0	213.8	213.8	0.0	0.0%
Designated General (DGF)	1,739.8	1.1	1.1	1.1	0.0	0.0	0.0	0.0%
Other	2,421.1	4,270.2	4,270.2	4,270.2	4,273.4	4,273.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	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: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	3,706.2	4,646.7	4,649.4	4,649.4	4,799.0	4,799.0	0.0	0.0%
72000 Travel	12.8	31.3	31.3	31.3	31.3	31.3	0.0	0.0%
73000 Services	2,360.2	2,823.5	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0%
74000 Commodities	110.0	217.8	217.8	217.8	217.8	217.8	0.0	0.0%
75000 Capital Outlay	0.3	58.5	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,189.5	7,777.8	7,780.5	7,780.5	7,930.1	7,930.1	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt	6,179.3	7,751.4	7,754.1	7,754.1	7,903.7	7,903.7	0.0	0.0%
1061 CIP Rcpts	10.2	26.4	26.4	26.4	26.4	26.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,189.5	7,777.8	7,780.5	7,780.5	7,930.1	7,930.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	48	47	47	47	47	47	0	0.0%
Permanent Part Time	1	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: Anchorage Airport Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	9,569.2	10,664.5	10,664.5	10,664.5	11,132.6	11,132.6	0.0	0.0%
72000 Travel	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	7,644.4	8,661.8	8,661.8	8,661.8	8,661.8	8,661.8	0.0	0.0%
74000 Commodities	790.2	930.0	930.0	930.0	930.0	930.0	0.0	0.0%
75000 Capital Outlay	80.8	93.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	133	133	133	133	133	133	0	0.0%
Permanent Part Time	0	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: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	7,417.7	8,543.8	8,543.8	8,543.8	8,909.6	8,909.6	0.0	0.0%
72000 Travel	0.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	163.9	854.3	854.3	854.3	854.3	854.3	0.0	0.0%
74000 Commodities	3,272.3	2,927.8	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0%
75000 Capital Outlay	8.9	18.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	88	86	86	86	86	86	0	0.0%
Permanent Part Time	24	24	24	24	24	24	0	0.0%
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	2,273.5	2,668.7	2,668.7	2,668.7	2,765.1	2,765.1	0.0	0.0%
72000 Travel	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,950.4	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	148.5	81.0	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	0.0	55.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	29	29	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	6,729.2	7,772.9	7,772.9	7,772.9	7,785.7	7,785.7	0.0	0.0%
72000 Travel	12.9	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	1,058.3	3,043.4	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0%
74000 Commodities	306.8	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
75000 Capital Outlay	17.4	58.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,124.6	11,189.3	11,189.3	11,189.3	11,202.1	11,202.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts	708.7	2,248.5	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0%
1027 Int Airprt	7,399.4	8,940.8	8,940.8	8,940.8	8,953.6	8,953.6	0.0	0.0%
1061 CIP Rcpts	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,415.9	8,940.8	8,940.8	8,940.8	8,953.6	8,953.6	0.0	0.0%
Federal	708.7	2,248.5	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	73	71	71	71	71	71	0	0.0%
Permanent Part Time	0	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: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	939.9	1,132.5	1,135.6	1,135.6	1,170.9	1,170.9	0.0	0.0%
72000 Travel	12.5	17.9	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	586.7	617.0	617.0	617.0	617.0	617.0	0.0	0.0%
74000 Commodities	26.1	60.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	1,865.8	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt	1,565.2	1,797.7	1,800.8	1,800.8	1,836.1	1,836.1	0.0	0.0%
1061 CIP Rcpts	0.0	29.7	29.7	29.7	29.7	29.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	1,865.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	0	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: Fairbanks Airport Facilities (2468)

RDU: Fairbanks International Airport (529)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,572.8	1,974.7	1,974.7	1,974.7	2,059.3	2,059.3	0.0	0.0%
72000 Travel	0.0	2.4	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	1,514.1	1,081.3	1,081.3	1,081.3	1,081.3	1,081.3	0.0	0.0%
74000 Commodities	236.6	204.4	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	22	22	22	22	22	22	0	0.0%
Permanent Part Time	0	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: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	2,210.1	2,757.2	2,757.2	2,757.2	2,867.9	2,867.9	0.0	0.0%
72000 Travel	0.8	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	136.0	150.9	150.9	150.9	150.9	150.9	0.0	0.0%
74000 Commodities	671.8	781.4	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	23	23	23	23	23	23	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,021.9	1,119.4	1,119.4	1,119.4	1,155.3	1,155.3	0.0	0.0%
72000 Travel	0.4	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	53.7	105.0	105.0	105.0	105.0	105.0	0.0	0.0%
74000 Commodities	12.2	30.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	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: Fairbanks Airport Safety (617)

RDU: Fairbanks International Airport (529)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	3,573.9	4,215.3	4,215.3	4,215.3	4,238.7	4,238.7	0.0	0.0%
72000 Travel	10.2	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	50.7	52.0	52.0	52.0	52.0	52.0	0.0	0.0%
74000 Commodities	183.5	177.1	177.1	177.1	177.1	177.1	0.0	0.0%
75000 Capital Outlay	7.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,825.3	4,452.4	4,452.4	4,452.4	4,475.8	4,475.8	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts	273.5	320.0	320.0	320.0	320.0	320.0	0.0	0.0%
1027 Int Airprt	3,551.8	4,132.4	4,132.4	4,132.4	4,155.8	4,155.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,551.8	4,132.4	4,132.4	4,132.4	4,155.8	4,155.8	0.0	0.0%
Federal	273.5	320.0	320.0	320.0	320.0	320.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	34	34	34	34	34	34	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	78,984.4	83,891.1	86,181.5	86,255.0	86,587.6	86,587.6	0.0	0.0%
72000 Travel	1,647.3	1,721.5	1,716.9	1,928.9	1,886.9	1,886.9	0.0	0.0%
73000 Services	11,348.8	12,800.2	12,844.8	12,452.6	12,484.2	12,484.2	0.0	0.0%
74000 Commodities	29,852.8	13,423.0	13,714.4	7,767.4	7,787.4	7,787.4	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	121,833.3	111,835.8	114,457.6	108,403.9	108,746.1	108,746.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	92,455.2	81,235.6	83,857.4	77,803.7	72,936.9	72,936.9	0.0	0.0%
1061 CIP Rcpts	596.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy	28,782.0	30,600.2	30,600.2	30,600.2	35,809.2	35,809.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	92,455.2	81,235.6	83,857.4	77,803.7	72,936.9	72,936.9	0.0	0.0%
Designated General (DGF)	28,782.0	30,600.2	30,600.2	30,600.2	35,809.2	35,809.2	0.0	0.0%
Other	596.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	724	724	724	724	724	724	0	0.0%
Permanent Part Time	48	48	48	48	48	48	0	0.0%
Non Permanent	80	80	80	80	80	80	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	12,914.4	21,926.1	27,979.8	20,522.8	20,522.8	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	12,914.4	21,926.1	27,979.8	20,522.8	20,522.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	0.0	9,040.0	18,051.7	24,105.4	15,895.7	15,895.7	0.0	0.0%
1076 Marine Hwy	0.0	3,874.4	3,874.4	3,874.4	4,627.1	4,627.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	9,040.0	18,051.7	24,105.4	15,895.7	15,895.7	0.0	0.0%
Designated General (DGF)	0.0	3,874.4	3,874.4	3,874.4	4,627.1	4,627.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	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: Marine Engineering (2359)
RDU: Marine Highway System (334)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	2,671.4	2,922.6	2,925.3	3,100.3	3,175.5	3,175.5	0.0	0.0%
72000 Travel	53.9	78.5	78.5	78.5	78.5	78.5	0.0	0.0%
73000 Services	213.3	233.7	233.7	233.7	233.7	233.7	0.0	0.0%
74000 Commodities	99.3	100.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	3,037.9	3,334.8	3,337.5	3,512.5	3,587.7	3,587.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	0.0	105.0	105.0	105.0	108.9	108.9	0.0	0.0%
1061 CIP Rcpts	1,254.6	1,562.6	1,563.6	1,563.6	1,601.8	1,601.8	0.0	0.0%
1076 Marine Hwy	1,783.3	1,667.2	1,668.9	1,843.9	1,877.0	1,877.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	105.0	105.0	105.0	108.9	108.9	0.0	0.0%
Designated General (DGF)	1,783.3	1,667.2	1,668.9	1,843.9	1,877.0	1,877.0	0.0	0.0%
Other	1,254.6	1,562.6	1,563.6	1,563.6	1,601.8	1,601.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	177.4	549.4	549.4	549.4	549.4	549.4	0.0	0.0%
73000 Services	708.4	670.0	670.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	807.7	428.4	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
<u>Funding Sources:</u>								
1076 Marine Hwy	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	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: Reservations and Marketing (625)

RDU: Marine Highway System (334)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	1,581.8	1,881.4	1,881.4	1,751.4	1,885.9	1,885.9	0.0	0.0%	
72000 Travel	27.8	28.7	28.7	28.7	28.7	28.7	0.0	0.0%	
73000 Services	784.0	1,291.9	1,291.9	1,051.9	1,006.9	1,006.9	0.0	0.0%	
74000 Commodities	39.9	22.7	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	2,433.5	3,224.7	3,224.7	2,854.7	2,944.2	2,944.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund	0.0	267.1	267.1	267.1	267.1	267.1	0.0	0.0%	
1076 Marine Hwy	1,733.5	2,639.2	2,639.2	2,269.2	2,358.7	2,358.7	0.0	0.0%	
1200 VehRntlTax	700.0	318.4	318.4	318.4	318.4	318.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	267.1	267.1	267.1	267.1	267.1	0.0	0.0%	
Designated General (DGF)	2,433.5	2,957.6	2,957.6	2,587.6	2,677.1	2,677.1	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	26	26	26	26	26	26	0	0.0%	
Permanent Part Time	0	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: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	4,957.3	5,197.1	5,197.1	5,197.1	5,373.3	5,373.3	0.0	0.0%
72000 Travel	27.6	37.3	37.3	37.3	37.3	37.3	0.0	0.0%
73000 Services	2,054.3	2,210.7	2,210.7	2,230.7	2,260.7	2,260.7	0.0	0.0%
74000 Commodities	99.4	53.4	53.4	98.4	98.4	98.4	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,138.6	7,498.5	7,498.5	7,563.5	7,769.7	7,769.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund	405.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
1076 Marine Hwy	6,733.6	7,148.5	7,148.5	7,213.5	7,419.7	7,419.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	405.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
Designated General (DGF)	6,733.6	7,148.5	7,148.5	7,213.5	7,419.7	7,419.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	36	36	36	36	36	36	0	0.0%
Permanent Part Time	38	38	38	38	38	38	0	0.0%
Non Permanent	13	13	13	13	13	13	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	3,735.0	3,761.8	3,769.8	3,899.8	4,032.3	4,032.3	0.0	0.0%
72000 Travel	75.5	85.9	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	114.5	111.5	111.5	111.5	111.5	111.5	0.0	0.0%
74000 Commodities	29.4	43.8	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	3,954.4	4,003.0	4,011.0	4,141.0	4,273.5	4,273.5	0.0	0.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts	91.0	123.6	123.8	123.8	127.9	127.9	0.0	0.0%
1076 Marine Hwy	3,863.4	3,879.4	3,887.2	4,017.2	4,145.6	4,145.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,863.4	3,879.4	3,887.2	4,017.2	4,145.6	4,145.6	0.0	0.0%
Other	91.0	123.6	123.8	123.8	127.9	127.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	42	42	42	42	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%