

Component Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (AR 57619) (530)

RDU: Administration and Support (333)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,363.0	1,623.0	1,623.0	1,623.0	1,628.0	5.0	0.3%
72000 Travel	217.5	134.4	134.4	134.4	134.4	0.0	0.0%
73000 Services	325.6	104.7	104.7	104.7	104.7	0.0	0.0%
74000 Commodities	16.0	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%
Totals	1,922.1	1,892.8	1,892.8	1,892.8	1,897.8	5.0	0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	170.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	796.3	815.3	815.3	815.3	817.8	2.5	0.3%
1005 GF/Prgm (DGF)	26.4	27.0	27.0	27.0	27.1	0.1	0.4%
1007 I/A Rcpts (Other)	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	46.1	47.1	47.1	47.1	47.3	0.2	0.4%
1027 Int Airprt (Other)	146.5	149.9	149.9	149.9	150.5	0.6	0.4%
1061 CIP Rcpts (Other)	415.1	552.7	552.7	552.7	553.4	0.7	0.1%
1076 Marine Hwy (DGF)	291.7	300.8	300.8	300.8	301.7	0.9	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	796.3	815.3	815.3	815.3	817.8	2.5	0.3%
Designated General (DGF)	318.1	327.8	327.8	327.8	328.8	1.0	0.3%
Other	637.7	749.7	749.7	749.7	751.2	1.5	0.2%
Federal	170.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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: Contracting and Appeals (AR 57621) (2355)

RDU: Administration and Support (333)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	198.6	292.8	292.8	292.8	294.3	1.5	0.5%
72000 Travel	15.6	15.3	15.3	15.3	15.3	0.0	0.0%
73000 Services	20.4	27.9	27.9	27.9	27.9	0.0	0.0%
74000 Commodities	5.3	7.3	7.3	7.3	5.8	-1.5	-20.5%
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%
Totals	239.9	343.3	343.3	343.3	343.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1.4	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	37.1	41.6	41.6	41.6	41.6	0.0	0.0%
1061 CIP Rcpts (Other)	201.4	290.8	290.8	290.8	290.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1.4	10.9	10.9	10.9	10.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	238.5	332.4	332.4	332.4	332.4	0.0	0.0%
Federal	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	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 (AR 57622) (2331)

RDU: Administration and Support (333)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	931.2	1,038.5	1,038.5	1,029.7	1,029.7	0.0	0.0%
72000 Travel	14.5	56.0	56.0	56.0	56.0	0.0	0.0%
73000 Services	71.9	96.3	96.3	105.1	105.1	0.0	0.0%
74000 Commodities	47.3	67.9	67.9	67.9	67.9	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%
Totals	1,064.9	1,258.7	1,258.7	1,258.7	1,258.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	320.0	384.3	384.3	384.3	384.3	0.0	0.0%
1007 I/A Rcpts (Other)	37.6	25.4	25.4	25.4	25.4	0.0	0.0%
1061 CIP Rcpts (Other)	695.8	724.0	724.0	724.0	724.0	0.0	0.0%
1108 Stat Desig (Other)	11.5	125.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	320.0	384.3	384.3	384.3	384.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	744.9	874.4	874.4	874.4	874.4	0.0	0.0%
Federal	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	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: Internal Review (AR 57623) (2356)

RDU: Administration and Support (333)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	949.4	1,012.7	1,012.7	933.2	946.2	13.0	1.4%
72000 Travel	46.4	36.3	36.3	61.5	61.5	0.0	0.0%
73000 Services	49.0	68.3	68.3	102.8	89.8	-13.0	-12.6%
74000 Commodities	12.9	12.8	12.8	32.6	32.6	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%
Totals	1,057.7	1,130.1	1,130.1	1,130.1	1,130.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	224.6	231.3	231.3	231.3	231.3	0.0	0.0%
1027 Int Airprt (Other)	96.8	100.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts (Other)	736.3	798.8	798.8	798.8	798.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	224.6	231.3	231.3	231.3	231.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	833.1	898.8	898.8	898.8	898.8	0.0	0.0%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Transportation Management and Security (AR 57624) (2607)

RDU: Administration and Support (333)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	619.6	822.3	822.3	822.3	838.8	16.5	2.0%
72000 Travel	31.9	54.8	54.8	54.8	48.3	-6.5	-11.9%
73000 Services	225.6	380.1	380.1	380.1	370.1	-10.0	-2.6%
74000 Commodities	11.6	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%
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%
Totals	888.7	1,271.7	1,271.7	1,271.7	1,271.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	631.3	1,002.2	1,002.2	1,002.2	1,002.2	0.0	0.0%
1061 CIP Rcpts (Other)	257.4	269.5	269.5	269.5	269.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	631.3	1,002.2	1,002.2	1,002.2	1,002.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	257.4	269.5	269.5	269.5	269.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	6	6	6	6	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 (AR 57625) (537)

RDU: Administrative Services (361)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,238.4	5,565.4	5,565.4	6,377.4	6,252.7	-124.7	-2.0%
72000 Travel	31.8	12.6	12.6	27.6	27.6	0.0	0.0%
73000 Services	450.4	277.4	277.4	301.4	295.4	-6.0	-2.0%
74000 Commodities	95.1	41.1	41.1	45.1	43.6	-1.5	-3.3%
75000 Capital Outlay	11.5	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%
Totals	5,827.2	5,896.5	5,896.5	6,751.5	6,619.3	-132.2	-2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,563.9	1,472.3	1,472.3	1,848.5	1,848.6	0.1	0.0%
1005 GF/Prgm (DGF)	129.4	133.7	133.7	133.7	133.7	0.0	0.0%
1026 Hwy Capitl (Other)	514.7	535.4	535.4	569.6	569.7	0.1	0.0%
1027 Int Airprt (Other)	687.1	711.5	711.5	788.5	386.1	-402.4	-51.0%
1061 CIP Rcpts (Other)	1,937.5	1,996.8	1,996.8	2,253.3	2,592.9	339.6	15.1%
1076 Marine Hwy (DGF)	994.6	1,046.8	1,046.8	1,157.9	1,088.3	-69.6	-6.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,563.9	1,472.3	1,472.3	1,848.5	1,848.6	0.1	0.0%
Designated General (DGF)	1,124.0	1,180.5	1,180.5	1,291.6	1,222.0	-69.6	-5.4%
Other	3,139.3	3,243.7	3,243.7	3,611.4	3,548.7	-62.7	-1.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	61	60	60	68	66	-2	-2.9%
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 (AR 57626) (540)

RDU: Administrative Services (361)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,488.8	2,775.9	2,775.9	2,775.9	2,820.9	45.0	1.6%
72000 Travel	27.9	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	1,872.8	2,254.5	2,254.5	2,254.5	2,254.5	0.0	0.0%
74000 Commodities	42.1	99.2	99.2	99.2	99.2	0.0	0.0%
75000 Capital Outlay	16.0	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%
Totals	4,447.6	5,149.0	5,149.0	5,149.0	5,194.0	45.0	0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,197.6	2,631.3	2,631.3	2,631.3	2,631.3	0.0	0.0%
1061 CIP Rcpts (Other)	2,250.0	2,517.7	2,517.7	2,517.7	2,562.7	45.0	1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,197.6	2,631.3	2,631.3	2,631.3	2,631.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,250.0	2,517.7	2,517.7	2,517.7	2,562.7	45.0	1.8%
Federal	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	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 (AR 57628) (2892)

RDU: Administrative Services (361)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	2,432.4	2,473.5	2,473.5	2,519.5	2,519.5	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%
Totals	2,432.4	2,473.5	2,473.5	2,519.5	2,519.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,087.1	2,038.8	2,038.8	2,084.8	2,084.8	0.0	0.0%
1061 CIP Rcpts (Other)	345.3	434.7	434.7	434.7	434.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,087.1	2,038.8	2,038.8	2,084.8	2,084.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	345.3	434.7	434.7	434.7	434.7	0.0	0.0%
Federal	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%
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 (AR 57635) (2757)

RDU: Administrative Services (361)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	2,873.2	3,048.0	3,048.0	2,147.0	2,366.4	219.4	10.2%
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%
Totals	2,873.2	3,048.0	3,048.0	2,147.0	2,366.4	219.4	10.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,415.6	1,333.8	1,333.8	911.6	1,131.0	219.4	24.1%
1026 Hwy Capitl (Other)	126.9	126.9	126.9	92.7	92.7	0.0	0.0%
1027 Int Airprt (Other)	283.7	283.7	283.7	206.7	206.7	0.0	0.0%
1061 CIP Rcpts (Other)	665.2	921.8	921.8	665.3	665.3	0.0	0.0%
1076 Marine Hwy (DGF)	381.8	381.8	381.8	270.7	270.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,415.6	1,333.8	1,333.8	911.6	1,131.0	219.4	24.1%
Designated General (DGF)	381.8	381.8	381.8	270.7	270.7	0.0	0.0%
Other	1,075.8	1,332.4	1,332.4	964.7	964.7	0.0	0.0%
Federal	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%
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 (AR 57636) (2851)

RDU: Administrative Services (361)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,186.4	1,255.0	1,255.0	1,255.0	1,259.1	4.1	0.3%
72000 Travel	1.3	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	93.3	75.7	75.7	94.6	94.6	0.0	0.0%
74000 Commodities	11.4	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%
Totals	1,292.4	1,346.4	1,346.4	1,365.3	1,369.4	4.1	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	519.0	537.0	537.0	537.0	537.8	0.8	0.1%
1026 Hwy Capitl (Other)	63.1	66.4	66.4	66.4	66.4	0.0	0.0%
1027 Int Airprt (Other)	60.7	63.9	63.9	63.9	63.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	18.9	18.9	0.0	0.0%
1076 Marine Hwy (DGF)	649.6	679.1	679.1	679.1	682.4	3.3	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	519.0	537.0	537.0	537.0	537.8	0.8	0.1%
Designated General (DGF)	649.6	679.1	679.1	679.1	682.4	3.3	0.5%
Other	123.8	130.3	130.3	149.2	149.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Central Region Support Services (AR 57637) (2292)

RDU: Regional Support Services (366)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,048.4	1,151.3	1,151.3	1,128.3	1,131.6	3.3	0.3%
72000 Travel	10.9	7.5	7.5	10.0	10.0	0.0	0.0%
73000 Services	79.1	50.4	50.4	67.5	67.5	0.0	0.0%
74000 Commodities	21.1	11.6	11.6	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.4	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%
Totals	1,159.9	1,222.3	1,222.3	1,222.3	1,225.6	3.3	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	744.3	762.6	762.6	762.6	765.0	2.4	0.3%
1027 Int Airprt (Other)	93.4	96.1	96.1	96.1	96.5	0.4	0.4%
1061 CIP Rcpts (Other)	322.2	363.6	363.6	363.6	364.1	0.5	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	744.3	762.6	762.6	762.6	765.0	2.4	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	415.6	459.7	459.7	459.7	460.6	0.9	0.2%
Federal	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	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 (AR 57638) (2294)

RDU: Regional Support Services (366)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,413.8	1,418.6	1,418.6	1,418.6	1,425.6	7.0	0.5%
72000 Travel	13.2	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	66.8	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	30.2	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%
Totals	1,524.0	1,524.7	1,524.7	1,524.7	1,531.7	7.0	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,101.6	1,091.2	1,091.2	1,091.2	1,095.7	4.5	0.4%
1027 Int Airprt (Other)	138.8	142.6	142.6	142.6	143.6	1.0	0.7%
1061 CIP Rcpts (Other)	283.6	290.9	290.9	290.9	292.4	1.5	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,101.6	1,091.2	1,091.2	1,091.2	1,095.7	4.5	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	422.4	433.5	433.5	433.5	436.0	2.5	0.6%
Federal	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	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 (AR 57639) (2296)

RDU: Regional Support Services (366)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,344.3	1,635.2	1,635.2	1,635.2	1,663.1	27.9	1.7%
72000 Travel	34.4	34.9	34.9	34.9	34.9	0.0	0.0%
73000 Services	99.6	125.3	125.3	125.3	125.3	0.0	0.0%
74000 Commodities	45.4	24.6	24.6	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%
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%
Totals	1,523.7	1,820.0	1,820.0	1,820.0	1,847.9	27.9	1.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	360.7	367.9	367.9	367.9	518.6	150.7	41.0%
1007 I/A Rcpts (Other)	135.5	78.5	78.5	78.5	0.3	-78.2	-99.6%
1061 CIP Rcpts (Other)	1,027.5	1,373.6	1,373.6	1,373.6	1,329.0	-44.6	-3.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	360.7	367.9	367.9	367.9	518.6	150.7	41.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,163.0	1,452.1	1,452.1	1,452.1	1,329.3	-122.8	-8.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	12	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (AR 57640) (1811)

RDU: Aviation (532)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,470.5	2,578.3	2,578.3	2,663.4	2,759.1	95.7	3.6%
72000 Travel	94.0	69.6	69.6	69.6	74.6	5.0	7.2%
73000 Services	446.0	507.4	507.4	495.3	463.0	-32.3	-6.5%
74000 Commodities	32.5	47.0	47.0	47.0	39.3	-7.7	-16.4%
75000 Capital Outlay	0.9	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%
Totals	3,043.9	3,202.3	3,202.3	3,275.3	3,336.0	60.7	1.9%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	2,319.2	2,428.2	2,428.2	2,428.2	2,488.2	60.0	2.5%
1007 I/A Rcpts (Other)	244.3	251.7	251.7	251.7	251.7	0.0	0.0%
1027 Int Airprt (Other)	23.1	23.7	23.7	11.6	11.6	0.0	0.0%
1061 CIP Rcpts (Other)	457.3	498.7	498.7	583.8	584.5	0.7	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,319.2	2,428.2	2,428.2	2,428.2	2,488.2	60.0	2.5%
Other	724.7	774.1	774.1	847.1	847.8	0.7	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	26	25	25	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: International Airport Systems Office (AR 0) (1649)

RDU: Aviation (532)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	475.7	684.4	684.4	654.9	0.0	-654.9	-100.0%
72000 Travel	8.6	45.0	45.0	29.0	0.0	-29.0	-100.0%
73000 Services	251.7	159.8	159.8	217.4	0.0	-217.4	-100.0%
74000 Commodities	2.9	4.1	4.1	4.1	0.0	-4.1	-100.0%
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%
Totals	738.9	893.3	893.3	905.4	0.0	-905.4	-100.0%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	738.9	893.3	893.3	905.4	0.0	-905.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	738.9	893.3	893.3	905.4	0.0	-905.4	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Program Development (AR 57645) (2762)

RDU: Planning (365)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,476.1	5,052.8	5,052.8	5,052.8	5,264.2	211.4	4.2%
72000 Travel	34.7	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	380.0	563.5	563.5	563.5	546.9	-16.6	-2.9%
74000 Commodities	19.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,910.3	5,671.8	5,671.8	5,671.8	5,866.6	194.8	3.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	616.9	650.7	650.7	650.7	634.3	-16.4	-2.5%
1027 Int Airprt (Other)	25.9	26.5	26.5	26.5	26.6	0.1	0.4%
1061 CIP Rcpts (Other)	4,267.5	4,994.6	4,994.6	4,994.6	5,205.7	211.1	4.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	616.9	650.7	650.7	650.7	634.3	-16.4	-2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,293.4	5,021.1	5,021.1	5,021.1	5,232.3	211.2	4.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	45	45	45	45	45	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 (AR 57654) (557)

RDU: Planning (365)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,937.9	2,042.6	2,042.6	2,032.6	2,033.9	1.3	0.1%
72000 Travel	3.5	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	94.7	61.4	61.4	64.9	64.9	0.0	0.0%
74000 Commodities	23.7	19.2	19.2	25.7	25.7	0.0	0.0%
75000 Capital Outlay	1.1	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%
Totals	2,060.9	2,133.1	2,133.1	2,133.1	2,134.4	1.3	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	113.8	115.3	115.3	115.3	115.3	0.0	0.0%
1061 CIP Rcpts (Other)	1,947.1	2,017.8	2,017.8	2,017.8	2,019.1	1.3	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	113.8	115.3	115.3	115.3	115.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,947.1	2,017.8	2,017.8	2,017.8	2,019.1	1.3	0.1%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Northern Region Planning (AR 57655) (578)

RDU: Planning (365)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,397.5	1,793.2	1,793.2	1,793.2	1,774.3	-18.9	-1.1%
72000 Travel	10.9	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Services	178.2	137.8	137.8	137.8	157.8	20.0	14.5%
74000 Commodities	28.0	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%
Totals	1,614.6	1,967.1	1,967.1	1,967.1	1,968.2	1.1	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	81.0	119.4	119.4	119.4	119.4	0.0	0.0%
1061 CIP Rcpts (Other)	1,533.6	1,847.7	1,847.7	1,847.7	1,848.8	1.1	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	81.0	119.4	119.4	119.4	119.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,533.6	1,847.7	1,847.7	1,847.7	1,848.8	1.1	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	15	15	15	15	14	-1	-6.7%
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 (AR 57658) (597)

RDU: Planning (365)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	611.1	700.3	700.3	596.3	611.3	15.0	2.5%
72000 Travel	3.0	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	11.5	11.0	11.0	11.0	11.0	0.0	0.0%
74000 Commodities	13.1	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%
Totals	638.7	718.4	718.4	614.4	629.4	15.0	2.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	10.8	15.1	15.1	15.1	15.1	0.0	0.0%
1061 CIP Rcpts (Other)	627.9	703.3	703.3	599.3	614.3	15.0	2.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10.8	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%
Other	627.9	703.3	703.3	599.3	614.3	15.0	2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (AR 57671) (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,404.5	6,249.7	6,249.7	6,249.7	6,250.4	0.7	0.0%
72000 Travel	249.5	226.5	226.5	226.5	226.5	0.0	0.0%
73000 Services	584.9	675.6	675.6	675.6	675.6	0.0	0.0%
74000 Commodities	99.9	96.5	96.5	96.5	96.5	0.0	0.0%
75000 Capital Outlay	0.0	55.4	55.4	55.4	55.4	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%
Totals	6,338.8	7,303.7	7,303.7	7,303.7	7,304.4	0.7	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,130.1	2,206.2	2,206.2	2,206.2	2,206.9	0.7	0.0%
1005 GF/Prgm (DGF)	2,579.8	2,645.0	2,645.0	2,645.0	2,645.0	0.0	0.0%
1007 I/A Rcpts (Other)	8.8	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,301.7	2,119.1	2,119.1	2,119.1	2,119.1	0.0	0.0%
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	318.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,130.1	2,206.2	2,206.2	2,206.2	2,206.9	0.7	0.0%
Designated General (DGF)	2,579.8	2,645.0	2,645.0	2,645.0	2,645.0	0.0	0.0%
Other	1,628.9	2,452.5	2,452.5	2,452.5	2,452.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	71	66	66	66	66	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 Public Facilities (AR 57659) (2882)

RDU: Design and Construction (526)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,130.2	4,336.7	4,336.7	4,336.7	4,336.7	0.0	0.0%
72000 Travel	18.3	52.5	52.5	52.5	52.5	0.0	0.0%
73000 Services	180.1	86.4	86.4	86.4	86.4	0.0	0.0%
74000 Commodities	48.3	50.1	50.1	50.1	50.1	0.0	0.0%
75000 Capital Outlay	1,336.4	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%
Totals	5,713.3	4,525.7	4,525.7	4,525.7	4,525.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	412.0	420.9	420.9	420.9	420.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,472.8	27.4	27.4	27.4	27.4	0.0	0.0%
1061 CIP Rcpts (Other)	3,828.5	4,077.4	4,077.4	4,077.4	4,077.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	412.0	420.9	420.9	420.9	420.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,301.3	4,104.8	4,104.8	4,104.8	4,104.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	32	31	31	31	31	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 (AR 57660) (2357)

RDU: Design and Construction (526)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,108.0	10,707.5	10,825.1	10,894.1	10,890.6	-3.5	-0.0%
72000 Travel	172.9	207.8	242.8	242.8	227.8	-15.0	-6.2%
73000 Services	657.0	600.6	650.6	581.6	584.1	2.5	0.4%
74000 Commodities	227.8	285.0	292.5	292.5	285.5	-7.0	-2.4%
75000 Capital Outlay	11.4	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%
Totals	10,177.1	11,800.9	12,011.0	12,011.0	11,988.0	-23.0	-0.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,204.0	1,171.5	1,381.6	1,381.6	1,362.6	-19.0	-1.4%
1007 I/A Rcpts (Other)	1.4	646.7	646.7	646.7	650.1	3.4	0.5%
1061 CIP Rcpts (Other)	8,971.7	9,982.7	9,982.7	9,982.7	9,975.3	-7.4	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,204.0	1,171.5	1,381.6	1,381.6	1,362.6	-19.0	-1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	8,973.1	10,629.4	10,629.4	10,629.4	10,625.4	-4.0	-0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	73	71	72	72	71	-1	-1.4%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	6	10	10	10	10	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Harbor Program Development (AR 57661) (2978)

RDU: Design and Construction (526)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	556.5	574.8	574.8	574.8	588.8	14.0	2.4%
72000 Travel	19.6	23.0	23.0	23.0	23.0	0.0	0.0%
73000 Services	8.0	15.7	15.7	15.7	15.7	0.0	0.0%
74000 Commodities	1.8	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%
Totals	585.9	615.5	615.5	615.5	629.5	14.0	2.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	300.3	391.1	391.1	391.1	391.1	0.0	0.0%
1061 CIP Rcpts (Other)	285.6	224.4	224.4	224.4	238.4	14.0	6.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	300.3	391.1	391.1	391.1	391.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	285.6	224.4	224.4	224.4	238.4	14.0	6.2%
Federal	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	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 Design and Engineering Services (AR 57662) (2298)

RDU: Design and Construction (526)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	19,944.0	21,555.4	21,555.4	21,480.4	21,704.5	224.1	1.0%
72000 Travel	15.9	31.4	31.4	31.4	31.4	0.0	0.0%
73000 Services	795.3	473.4	473.4	548.4	548.4	0.0	0.0%
74000 Commodities	196.2	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	58.4	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%
Totals	21,009.8	22,256.1	22,256.1	22,256.1	22,480.2	224.1	1.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	679.0	671.4	671.4	671.4	671.4	0.0	0.0%
1005 GF/Prgm (DGF)	584.9	645.6	645.6	645.6	645.6	0.0	0.0%
1007 I/A Rcpts (Other)	9.3	36.4	36.4	36.4	36.4	0.0	0.0%
1061 CIP Rcpts (Other)	19,736.6	20,902.7	20,902.7	20,902.7	21,126.8	224.1	1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	679.0	671.4	671.4	671.4	671.4	0.0	0.0%
Designated General (DGF)	584.9	645.6	645.6	645.6	645.6	0.0	0.0%
Other	19,745.9	20,939.1	20,939.1	20,939.1	21,163.2	224.1	1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	176	172	172	172	172	0	0.0%
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 (AR 57663) (2299)

RDU: Design and Construction (526)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,837.6	16,343.1	16,343.1	16,343.1	16,317.7	-25.4	-0.2%
72000 Travel	53.0	39.5	39.5	39.5	39.5	0.0	0.0%
73000 Services	775.9	477.1	477.1	477.1	502.1	25.0	5.2%
74000 Commodities	162.4	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	13.8	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%
Totals	15,842.7	16,963.9	16,963.9	16,963.9	16,963.5	-0.4	-0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	315.3	456.3	456.3	456.3	456.3	0.0	0.0%
1005 GF/Prgm (DGF)	130.8	221.1	221.1	221.1	201.1	-20.0	-9.0%
1007 I/A Rcpts (Other)	66.8	150.9	150.9	150.9	151.5	0.6	0.4%
1061 CIP Rcpts (Other)	15,329.8	16,135.6	16,135.6	16,135.6	16,154.6	19.0	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	315.3	456.3	456.3	456.3	456.3	0.0	0.0%
Designated General (DGF)	130.8	221.1	221.1	221.1	201.1	-20.0	-9.0%
Other	15,396.6	16,286.5	16,286.5	16,286.5	16,306.1	19.6	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	136	122	122	123	123	0	0.0%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (AR 57664) (2300)

RDU: Design and Construction (526)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,260.3	10,482.1	10,482.1	10,482.1	10,239.3	-242.8	-2.3%
72000 Travel	52.5	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	268.4	270.0	270.0	270.0	270.0	0.0	0.0%
74000 Commodities	97.8	187.6	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	2.9	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%
Totals	9,681.9	10,975.7	10,975.7	10,975.7	10,732.9	-242.8	-2.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	553.5	494.3	494.3	494.3	494.7	0.4	0.1%
1005 GF/Prgm (DGF)	209.8	392.5	392.5	392.5	352.5	-40.0	-10.2%
1007 I/A Rcpts (Other)	31.5	40.0	40.0	40.0	40.0	0.0	0.0%
1061 CIP Rcpts (Other)	8,887.1	10,048.9	10,048.9	10,048.9	9,845.7	-203.2	-2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	553.5	494.3	494.3	494.3	494.7	0.4	0.1%
Designated General (DGF)	209.8	392.5	392.5	392.5	352.5	-40.0	-10.2%
Other	8,918.6	10,088.9	10,088.9	10,088.9	9,885.7	-203.2	-2.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	78	74	74	75	75	0	0.0%
Permanent Part Time	7	7	7	7	7	0	0.0%
Non Permanent	5	4	4	4	4	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (AR 57666) (2293)

RDU: Design and Construction (526)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	19,557.0	19,443.2	19,443.2	19,547.2	20,196.0	648.8	3.3%
72000 Travel	29.4	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,444.0	770.7	770.7	790.7	945.7	155.0	19.6%
74000 Commodities	244.5	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	137.4	155.0	155.0	135.0	135.0	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%
Totals	21,412.3	20,634.8	20,634.8	20,738.8	21,542.6	803.8	3.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	454.7	503.5	503.5	503.5	659.2	155.7	30.9%
1007 I/A Rcpts (Other)	76.9	44.3	44.3	44.3	44.3	0.0	0.0%
1061 CIP Rcpts (Other)	20,880.7	20,087.0	20,087.0	20,191.0	20,839.1	648.1	3.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	454.7	503.5	503.5	503.5	659.2	155.7	30.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	20,957.6	20,131.3	20,131.3	20,235.3	20,883.4	648.1	3.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	124	123	123	123	123	0	0.0%
Permanent Part Time	49	46	46	44	44	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 (AR 57667) (2295)

RDU: Design and Construction (526)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	17,929.5	16,945.0	16,945.0	16,945.0	17,004.8	59.8	0.4%
72000 Travel	112.3	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	949.4	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	154.2	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	71.7	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%
Totals	19,217.1	17,451.5	17,451.5	17,451.5	17,511.3	59.8	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	712.3	597.8	597.8	597.8	598.1	0.3	0.1%
1007 I/A Rcpts (Other)	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	18,503.9	16,853.7	16,853.7	16,853.7	16,913.2	59.5	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	712.3	597.8	597.8	597.8	598.1	0.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	18,504.8	16,853.7	16,853.7	16,853.7	16,913.2	59.5	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	74	74	74	74	74	0	0.0%
Permanent Part Time	92	91	91	90	90	0	0.0%
Non Permanent	10	10	10	10	10	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Southeast Region Construction (AR 57668) (2297)

RDU: Design and Construction (526)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,282.1	7,502.9	7,502.9	7,398.9	7,433.7	34.8	0.5%
72000 Travel	123.9	74.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	382.6	265.5	265.5	265.5	190.5	-75.0	-28.2%
74000 Commodities	171.0	185.1	185.1	185.1	185.1	0.0	0.0%
75000 Capital Outlay	12.1	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%
Totals	6,971.7	8,028.4	8,028.4	7,924.4	7,884.2	-40.2	-0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	89.8	167.4	167.4	167.4	92.4	-75.0	-44.8%
1061 CIP Rcpts (Other)	6,881.9	7,861.0	7,861.0	7,757.0	7,791.8	34.8	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	89.8	167.4	167.4	167.4	92.4	-75.0	-44.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,881.9	7,861.0	7,861.0	7,757.0	7,791.8	34.8	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	38	36	36	36	36	0	0.0%
Permanent Part Time	33	29	29	29	27	-2	-6.9%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (AR 57669) (2715)

RDU: Knik Arm Bridge/Toll Authority (498)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,116.0	1,417.7	1,417.7	1,417.7	1,423.3	5.6	0.4%
72000 Travel	0.0	0.0	0.0	0.0	34.4	34.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	325.8	325.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	11.8	11.8	100.0%
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%
Totals	1,116.0	1,417.7	1,417.7	1,417.7	1,795.3	377.6	26.6%
<u>Funding Sources:</u>							
1061 CIP Rcpts (Other)	1,116.0	1,417.7	1,417.7	1,417.7	1,795.3	377.6	26.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	1,116.0	1,417.7	1,417.7	1,417.7	1,795.3	377.6	26.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	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: State Equipment Fleet (AR 57688) (2791)

RDU: State Equipment Fleet (369)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	15,905.7	17,185.8	17,185.8	17,185.8	17,415.3	229.5	1.3%
72000 Travel	739.2	628.6	628.6	682.2	682.2	0.0	0.0%
73000 Services	1,763.8	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
74000 Commodities	13,860.9	12,461.2	12,461.2	12,461.2	12,461.2	0.0	0.0%
75000 Capital Outlay	18.5	105.1	105.1	51.5	51.5	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%
Totals	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	681.4	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	31,540.5	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
1061 CIP Rcpts (Other)	66.2	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	165	163	163	163	163	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (AR 57670) (566)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,906.5	2,969.5	2,969.5	2,983.4	3,023.7	40.3	1.4%
72000 Travel	188.0	265.5	265.5	265.6	273.2	7.6	2.9%
73000 Services	5,563.5	4,903.1	4,903.1	4,906.7	5,393.5	486.8	9.9%
74000 Commodities	809.1	839.0	839.0	844.4	857.7	13.3	1.6%
75000 Capital Outlay	93.1	72.6	72.6	75.6	75.6	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%
Totals	9,560.2	9,049.7	9,049.7	9,075.7	9,623.7	548.0	6.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8,115.4	7,628.4	7,628.4	7,628.4	8,169.3	540.9	7.1%
1005 GF/Prgm (DGF)	40.5	44.6	44.6	44.6	44.6	0.0	0.0%
1007 I/A Rcpts (Other)	715.4	696.2	696.2	722.2	725.6	3.4	0.5%
1061 CIP Rcpts (Other)	688.9	680.5	680.5	680.5	684.2	3.7	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,115.4	7,628.4	7,628.4	7,628.4	8,169.3	540.9	7.1%
Designated General (DGF)	40.5	44.6	44.6	44.6	44.6	0.0	0.0%
Other	1,404.3	1,376.7	1,376.7	1,402.7	1,409.8	7.1	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	28	28	28	28	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 (AR 57672) (2069)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,279.1	5,382.2	5,382.2	5,382.2	5,457.4	75.2	1.4%
72000 Travel	272.2	143.5	143.5	143.5	143.5	0.0	0.0%
73000 Services	8,945.9	7,191.2	7,191.2	7,217.8	7,743.1	525.3	7.3%
74000 Commodities	1,280.1	1,517.6	1,517.6	1,517.6	1,517.6	0.0	0.0%
75000 Capital Outlay	10.9	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%
Totals	15,788.2	14,234.5	14,234.5	14,261.1	14,861.6	600.5	4.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	158.5	132.8	132.8	159.4	159.9	0.5	0.3%
1004 Gen Fund (UGF)	12,798.4	11,144.1	11,144.1	11,144.1	11,667.7	523.6	4.7%
1005 GF/Prgm (DGF)	107.2	136.1	136.1	136.1	136.1	0.0	0.0%
1007 I/A Rcpts (Other)	2,179.3	2,178.6	2,178.6	2,178.6	2,247.9	69.3	3.2%
1061 CIP Rcpts (Other)	544.8	642.9	642.9	642.9	650.0	7.1	1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,798.4	11,144.1	11,144.1	11,144.1	11,667.7	523.6	4.7%
Designated General (DGF)	107.2	136.1	136.1	136.1	136.1	0.0	0.0%
Other	2,724.1	2,821.5	2,821.5	2,821.5	2,897.9	76.4	2.7%
Federal	158.5	132.8	132.8	159.4	159.9	0.5	0.3%
<u>Positions:</u>							
Permanent Full Time	48	48	48	48	48	0	0.0%
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 (AR 57674) (604)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	315.5	342.6	342.6	342.6	345.3	2.7	0.8%
72000 Travel	6.9	7.4	7.4	7.4	7.4	0.0	0.0%
73000 Services	1,332.4	1,133.8	1,133.8	1,133.8	1,204.1	70.3	6.2%
74000 Commodities	25.6	28.3	28.3	28.3	27.3	-1.0	-3.5%
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%
Totals	1,680.4	1,512.1	1,512.1	1,512.1	1,584.1	72.0	4.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,635.4	1,447.3	1,447.3	1,447.3	1,519.3	72.0	5.0%
1007 I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	0.0	0.0%
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,635.4	1,447.3	1,447.3	1,447.3	1,519.3	72.0	5.0%
Designated General (DGF)	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	0.0	0.0%
Federal	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	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 (AR 57682) (565)

RDU: Traffic Signal Management (474)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
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%
Totals	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
Designated General (DGF)	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%
Federal	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%
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 (AR 57691) (564)

RDU: Highways and Aviation (408)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	24,114.8	23,942.7	23,942.7	23,916.7	25,147.9	1,231.2	5.1%
72000 Travel	277.8	97.7	97.7	97.7	142.7	45.0	46.1%
73000 Services	22,678.3	21,062.4	21,062.4	21,062.4	22,627.9	1,565.5	7.4%
74000 Commodities	13,032.3	12,682.7	12,682.7	12,682.7	13,300.1	617.4	4.9%
75000 Capital Outlay	129.5	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%
Totals	60,232.7	57,790.5	57,790.5	57,764.5	61,223.6	3,459.1	6.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	427.0	548.8	548.8	548.8	554.5	5.7	1.0%
1004 Gen Fund (UGF)	53,735.8	46,208.7	46,208.7	46,208.7	49,395.6	3,186.9	6.9%
1005 GF/Prgm (DGF)	799.7	808.7	808.7	808.7	810.7	2.0	0.2%
1007 I/A Rcpts (Other)	322.3	250.3	250.3	224.3	226.7	2.4	1.1%
1027 Int Airprt (Other)	581.2	590.4	590.4	590.4	595.8	5.4	0.9%
1061 CIP Rcpts (Other)	4,346.9	4,248.5	4,248.5	4,248.5	4,503.7	255.2	6.0%
1108 Stat Desig (Other)	19.8	126.0	126.0	126.0	127.5	1.5	1.2%
1200 VehRntlTax (DGF)	0.0	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	53,735.8	46,208.7	46,208.7	46,208.7	49,395.6	3,186.9	6.9%
Designated General (DGF)	799.7	5,817.8	5,817.8	5,817.8	5,819.8	2.0	0.0%
Other	5,270.2	5,215.2	5,215.2	5,189.2	5,453.7	264.5	5.1%
Federal	427.0	548.8	548.8	548.8	554.5	5.7	1.0%
<u>Positions:</u>							
Permanent Full Time	212	212	212	215	219	4	1.9%
Permanent Part Time	10	10	10	9	10	1	11.1%
Non Permanent	16	16	16	16	16	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (AR 57694) (2068)

RDU: Highways and Aviation (408)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	32,995.7	35,464.9	35,464.9	35,438.3	35,497.1	58.8	0.2%
72000 Travel	880.7	548.5	548.5	548.5	548.5	0.0	0.0%
73000 Services	24,336.6	24,714.0	24,714.0	24,714.0	26,514.0	1,800.0	7.3%
74000 Commodities	15,496.6	13,642.3	13,736.0	13,736.0	13,781.5	45.5	0.3%
75000 Capital Outlay	862.9	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%
Totals	74,572.5	74,369.7	74,463.4	74,436.8	76,341.1	1,904.3	2.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	158.4	348.9	348.9	322.3	322.3	0.0	0.0%
1004 Gen Fund (UGF)	68,114.1	65,998.4	66,092.1	66,092.1	68,309.8	2,217.7	3.4%
1005 GF/Prgm (DGF)	1,048.5	1,260.4	1,260.4	1,260.4	1,266.8	6.4	0.5%
1007 I/A Rcpts (Other)	173.0	148.6	148.6	148.6	149.6	1.0	0.7%
1061 CIP Rcpts (Other)	5,020.5	6,353.6	6,353.6	6,353.6	6,029.9	-323.7	-5.1%
1108 Stat Desig (Other)	58.0	259.8	259.8	259.8	262.7	2.9	1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	68,114.1	65,998.4	66,092.1	66,092.1	68,309.8	2,217.7	3.4%
Designated General (DGF)	1,048.5	1,260.4	1,260.4	1,260.4	1,266.8	6.4	0.5%
Other	5,251.5	6,762.0	6,762.0	6,762.0	6,442.2	-319.8	-4.7%
Federal	158.4	348.9	348.9	322.3	322.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	281	280	280	280	282	2	0.7%
Permanent Part Time	55	54	54	54	53	-1	-1.9%
Non Permanent	22	22	22	22	22	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (AR 57800) (603)

RDU: Highways and Aviation (408)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,043.3	7,564.0	7,564.0	7,439.0	7,584.8	145.8	2.0%
72000 Travel	144.4	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	5,347.8	6,275.8	6,275.8	6,366.5	6,293.7	-72.8	-1.1%
74000 Commodities	4,875.9	3,382.3	3,384.3	3,418.6	3,695.0	276.4	8.1%
75000 Capital Outlay	92.0	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%
Totals	17,503.4	17,339.9	17,341.9	17,341.9	17,691.3	349.4	2.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	48.6	215.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund (UGF)	15,714.6	14,997.3	14,999.3	14,999.3	15,386.2	386.9	2.6%
1005 GF/Prgm (DGF)	227.2	280.0	280.0	280.0	283.5	3.5	1.3%
1007 I/A Rcpts (Other)	31.0	123.0	123.0	123.0	64.9	-58.1	-47.2%
1027 Int Airprt (Other)	692.8	701.6	701.6	701.6	705.5	3.9	0.6%
1061 CIP Rcpts (Other)	727.9	919.7	919.7	919.7	931.9	12.2	1.3%
1108 Stat Desig (Other)	61.3	103.3	103.3	103.3	104.3	1.0	1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,714.6	14,997.3	14,999.3	14,999.3	15,386.2	386.9	2.6%
Designated General (DGF)	227.2	280.0	280.0	280.0	283.5	3.5	1.3%
Other	1,513.0	1,847.6	1,847.6	1,847.6	1,806.6	-41.0	-2.2%
Federal	48.6	215.0	215.0	215.0	215.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	65	64	64	64	64	0	0.0%
Permanent Part Time	7	7	7	7	8	1	14.3%
Non Permanent	4	4	4	4	4	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (AR 57802) (2510)

RDU: Highways and Aviation (408)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	126.3	130.8	130.8	130.8	135.7	4.9	3.7%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,576.0	4,524.0	4,524.0	4,524.0	4,549.1	25.1	0.6%
74000 Commodities	32.4	100.0	100.0	100.0	70.0	-30.0	-30.0%
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%
Totals	4,734.7	4,754.8	4,754.8	4,754.8	4,754.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,013.6	401.4	401.4	401.4	401.4	0.0	0.0%
1061 CIP Rcpts (Other)	2,000.0	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0%
1214 WhitTunnel (Other)	1,721.1	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,013.6	401.4	401.4	401.4	401.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,721.1	4,353.4	4,353.4	4,353.4	4,353.4	0.0	0.0%
Federal	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	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 (AR 0) (1649)

RDU: International Airport Systems Office (527)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,046.3	1,046.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	29.0	29.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	227.4	227.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	6.6	6.6	100.0%
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%
Totals	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	10	10	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (AR 57534) (613)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,162.6	4,913.2	4,913.2	4,913.2	4,913.9	0.7	0.0%
72000 Travel	61.4	31.3	31.3	61.3	58.0	-3.3	-5.4%
73000 Services	3,144.8	2,823.5	2,823.5	2,793.5	2,786.7	-6.8	-0.2%
74000 Commodities	297.6	217.8	217.8	217.8	208.0	-9.8	-4.5%
75000 Capital Outlay	123.9	58.5	58.5	58.5	52.0	-6.5	-11.1%
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%
Totals	7,790.3	8,044.3	8,044.3	8,044.3	8,018.6	-25.7	-0.3%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	7,763.9	8,017.9	8,017.9	8,017.9	8,018.6	0.7	0.0%
1061 CIP Rcpts (Other)	26.4	26.4	26.4	26.4	0.0	-26.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	7,790.3	8,044.3	8,044.3	8,044.3	8,018.6	-25.7	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	47	45	45	45	44	-1	-2.2%
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: Anchorage Airport Facilities (AR 57535) (2467)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,692.0	11,438.9	11,438.9	11,438.9	11,613.7	174.8	1.5%
72000 Travel	5.2	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,746.2	9,061.8	9,061.8	9,061.8	8,871.8	-190.0	-2.1%
74000 Commodities	854.7	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	78.5	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%
Totals	20,376.6	21,900.7	21,900.7	21,900.7	21,885.5	-15.2	-0.1%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	29.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	20,346.9	21,900.7	21,900.7	21,900.7	21,885.5	-15.2	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	20,376.6	21,900.7	21,900.7	21,900.7	21,885.5	-15.2	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	133	131	131	131	130	-1	-0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (AR 57536) (2470)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	8,753.8	9,151.3	9,151.3	9,151.3	9,288.5	137.2	1.5%
72000 Travel	11.4	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	241.5	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
74000 Commodities	6,957.5	4,762.3	4,762.3	4,762.3	7,257.7	2,495.4	52.4%
75000 Capital Outlay	0.0	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%
Totals	15,964.2	15,044.4	15,044.4	15,044.4	17,677.0	2,632.6	17.5%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	15,964.2	15,044.4	15,044.4	15,044.4	17,677.0	2,632.6	17.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	15,964.2	15,044.4	15,044.4	15,044.4	17,677.0	2,632.6	17.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	86	85	85	85	85	0	0.0%
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 (AR 57537) (1812)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,359.5	2,835.9	2,835.9	2,835.9	2,836.1	0.2	0.0%
72000 Travel	2.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,103.9	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	41.6	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	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%
Totals	4,507.0	5,651.8	5,651.8	5,651.8	5,652.0	0.2	0.0%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	4,507.0	5,651.8	5,651.8	5,651.8	5,652.0	0.2	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	4,507.0	5,651.8	5,651.8	5,651.8	5,652.0	0.2	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	29	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (AR 57538) (610)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,509.2	8,246.1	8,246.1	8,246.1	8,415.9	169.8	2.1%
72000 Travel	24.9	40.0	40.0	40.0	65.0	25.0	62.5%
73000 Services	1,146.1	3,043.4	3,043.4	3,043.4	3,093.4	50.0	1.6%
74000 Commodities	220.2	275.0	275.0	275.0	335.0	60.0	21.8%
75000 Capital Outlay	89.2	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%
Totals	8,989.6	11,662.5	11,662.5	11,662.5	11,967.3	304.8	2.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	513.2	2,262.2	2,262.2	2,262.2	2,268.7	6.5	0.3%
1027 Int Airprt (Other)	8,460.5	9,400.3	9,400.3	9,400.3	9,698.6	298.3	3.2%
1061 CIP Rcpts (Other)	15.9	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	8,476.4	9,400.3	9,400.3	9,400.3	9,698.6	298.3	3.2%
Federal	513.2	2,262.2	2,262.2	2,262.2	2,268.7	6.5	0.3%
<u>Positions:</u>							
Permanent Full Time	70	70	70	69	69	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (AR 57550) (619)

RDU: Fairbanks International Airport (529)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	864.6	1,116.5	1,116.5	1,600.0	1,620.7	20.7	1.3%
72000 Travel	41.6	17.9	17.9	40.0	40.0	0.0	0.0%
73000 Services	512.1	617.0	617.0	627.1	697.1	70.0	11.2%
74000 Commodities	22.8	60.0	60.0	40.0	10.3	-29.7	-74.3%
75000 Capital Outlay	12.6	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%
Totals	1,453.7	1,811.4	1,811.4	2,307.1	2,368.1	61.0	2.6%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	1,453.7	1,781.7	1,781.7	2,277.4	2,368.1	90.7	4.0%
1061 CIP Rcpts (Other)	0.0	29.7	29.7	29.7	0.0	-29.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	1,453.7	1,811.4	1,811.4	2,307.1	2,368.1	61.0	2.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	10	10	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: Fairbanks Airport Facilities (AR 57551) (2468)

RDU: Fairbanks International Airport (529)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,601.5	1,927.6	1,927.6	1,903.1	1,867.1	-36.0	-1.9%
72000 Travel	2.2	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	1,896.8	1,520.9	1,520.9	1,586.7	2,019.7	433.0	27.3%
74000 Commodities	414.0	204.4	204.4	300.0	366.2	66.2	22.1%
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%
Totals	3,914.5	3,655.3	3,655.3	3,792.2	4,255.4	463.2	12.2%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	3,914.5	3,655.3	3,655.3	3,792.2	4,255.4	463.2	12.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	3,914.5	3,655.3	3,655.3	3,792.2	4,255.4	463.2	12.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	22	20	20	20	19	-1	-5.0%
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 (AR 57552) (615)

RDU: Fairbanks International Airport (529)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,669.9	2,882.1	2,882.1	2,849.0	2,848.9	-0.1	-0.0%
72000 Travel	13.0	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	189.3	150.9	150.9	37.9	37.9	0.0	0.0%
74000 Commodities	870.5	781.4	781.4	932.0	1,265.8	333.8	35.8%
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%
Totals	3,742.7	3,821.4	3,821.4	3,825.9	4,159.6	333.7	8.7%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	3,742.7	3,821.4	3,821.4	3,825.9	4,159.6	333.7	8.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	3,742.7	3,821.4	3,821.4	3,825.9	4,159.6	333.7	8.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	23	23	23	23	22	-1	-4.3%
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 (AR 57553) (1813)

RDU: Fairbanks International Airport (529)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,010.7	1,200.0	1,200.0	715.0	733.5	18.5	2.6%
72000 Travel	22.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	46.6	88.0	88.0	35.9	49.7	13.8	38.4%
74000 Commodities	11.9	30.0	30.0	15.0	15.0	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%
Totals	1,091.2	1,333.0	1,333.0	780.9	813.2	32.3	4.1%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	1,091.2	1,333.0	1,333.0	780.9	813.2	32.3	4.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	1,091.2	1,333.0	1,333.0	780.9	813.2	32.3	4.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	10	6	6	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 (AR 57554) (617)

RDU: Fairbanks International Airport (529)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,050.3	4,334.0	4,334.0	4,334.0	4,186.8	-147.2	-3.4%
72000 Travel	7.9	8.0	8.0	10.0	10.0	0.0	0.0%
73000 Services	24.8	52.0	52.0	50.0	124.2	74.2	148.4%
74000 Commodities	146.8	177.1	177.1	92.1	92.1	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%
Totals	4,229.8	4,571.1	4,571.1	4,486.1	4,413.1	-73.0	-1.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	223.1	320.0	320.0	320.0	324.2	4.2	1.3%
1027 Int Airprt (Other)	4,006.7	4,251.1	4,251.1	4,166.1	4,088.9	-77.2	-1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	4,006.7	4,251.1	4,251.1	4,166.1	4,088.9	-77.2	-1.9%
Federal	223.1	320.0	320.0	320.0	324.2	4.2	1.3%
<u>Positions:</u>							
Permanent Full Time	34	34	34	34	32	-2	-5.9%
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: Marine Vessel Operations (AR 59106) (2604)

RDU: Marine Highway System (334)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	90,385.0	92,301.5	92,301.5	92,301.5	93,396.6	1,095.1	1.2%
72000 Travel	1,877.6	1,656.9	1,656.9	1,656.9	1,656.9	0.0	0.0%
73000 Services	11,936.1	12,566.3	12,566.3	12,566.3	12,448.8	-117.5	-0.9%
74000 Commodities	7,984.7	8,090.2	8,090.2	8,090.2	8,090.2	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%
Totals	112,183.4	114,614.9	114,614.9	114,614.9	115,592.5	977.6	0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	76,495.1	85,305.6	85,305.6	85,305.6	86,428.2	1,122.6	1.3%
1007 I/A Rcpts (Other)	10.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	380.6	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	35,297.0	29,309.3	29,309.3	29,309.3	29,164.3	-145.0	-0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	76,495.1	85,305.6	85,305.6	85,305.6	86,428.2	1,122.6	1.3%
Designated General (DGF)	35,297.0	29,309.3	29,309.3	29,309.3	29,164.3	-145.0	-0.5%
Other	391.3	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%
<u>Positions:</u>							
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 Vessel Fuel (AR 59107) (2979)

RDU: Marine Highway System (334)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	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%
Totals	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	34,935.9	24,911.5	24,911.5	24,911.5	24,911.5	0.0	0.0%
1076 Marine Hwy (DGF)	3,147.7	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	34,935.9	24,911.5	24,911.5	24,911.5	24,911.5	0.0	0.0%
Designated General (DGF)	3,147.7	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0%
Other	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%
<u>Positions:</u>							
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: Marine Engineering (AR 59109) (2359)

RDU: Marine Highway System (334)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,662.6	3,161.8	3,161.8	3,227.7	3,283.2	55.5	1.7%
72000 Travel	44.9	78.5	78.5	78.5	78.5	0.0	0.0%
73000 Services	247.1	233.7	233.7	233.7	233.7	0.0	0.0%
74000 Commodities	80.1	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%
Totals	3,034.7	3,574.0	3,574.0	3,639.9	3,695.4	55.5	1.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	108.9	111.8	111.8	111.8	111.8	0.0	0.0%
1061 CIP Rcpts (Other)	1,412.7	1,636.7	1,636.7	1,636.7	1,637.1	0.4	0.0%
1076 Marine Hwy (DGF)	1,513.1	1,825.5	1,825.5	1,891.4	1,946.5	55.1	2.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	108.9	111.8	111.8	111.8	111.8	0.0	0.0%
Designated General (DGF)	1,513.1	1,825.5	1,825.5	1,891.4	1,946.5	55.1	2.9%
Other	1,412.7	1,636.7	1,636.7	1,636.7	1,637.1	0.4	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	22	21	21	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Overhaul (AR 59111) (1212)
RDU: Marine Highway System (334)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	476.6	549.4	549.4	549.4	549.4	0.0	0.0%
73000 Services	649.5	670.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	507.2	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%
Totals	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
<u>Funding Sources:</u>							
1076 Marine Hwy (DGF)	1,633.3	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%
Designated General (DGF)	1,633.3	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%
Federal	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%
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 (AR 59113) (625)

RDU: Marine Highway System (334)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,636.0	1,980.8	1,980.8	1,837.8	1,837.8	0.0	0.0%
72000 Travel	21.1	28.7	28.7	28.7	28.7	0.0	0.0%
73000 Services	807.9	973.4	973.4	973.4	973.4	0.0	0.0%
74000 Commodities	15.3	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%
Totals	2,480.3	3,005.6	3,005.6	2,862.6	2,862.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	585.5	585.5	585.5	585.5	585.5	0.0	0.0%
1076 Marine Hwy (DGF)	1,894.8	2,420.1	2,420.1	2,277.1	2,277.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	585.5	585.5	585.5	585.5	585.5	0.0	0.0%
Designated General (DGF)	1,894.8	2,420.1	2,420.1	2,277.1	2,277.1	0.0	0.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	24	25	25	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: Marine Shore Operations (AR 59116) (2789)

RDU: Marine Highway System (334)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,416.6	5,567.8	5,567.8	5,567.8	5,567.8	0.0	0.0%
72000 Travel	75.1	37.3	37.3	37.3	37.3	0.0	0.0%
73000 Services	2,536.4	2,260.7	2,260.7	2,260.7	2,260.7	0.0	0.0%
74000 Commodities	148.8	98.4	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%
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%
Totals	8,176.9	7,964.2	7,964.2	7,964.2	7,964.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	591.0	350.0	350.0	350.0	350.0	0.0	0.0%
1076 Marine Hwy (DGF)	7,585.9	7,614.2	7,614.2	7,614.2	7,614.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	591.0	350.0	350.0	350.0	350.0	0.0	0.0%
Designated General (DGF)	7,585.9	7,614.2	7,614.2	7,614.2	7,614.2	0.0	0.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	38	38	38	38	38	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Vessel Operations Management (AR 59121) (629)

RDU: Marine Highway System (334)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,250.9	4,240.1	4,240.1	4,317.2	4,419.2	102.0	2.4%
72000 Travel	77.4	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	89.6	111.5	111.5	111.5	111.5	0.0	0.0%
74000 Commodities	33.5	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%
Totals	4,451.4	4,481.3	4,481.3	4,558.4	4,660.4	102.0	2.2%
<u>Funding Sources:</u>							
1061 CIP Rcpts (Other)	127.9	131.5	131.5	131.5	131.6	0.1	0.1%
1076 Marine Hwy (DGF)	4,323.5	4,349.8	4,349.8	4,426.9	4,528.8	101.9	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,323.5	4,349.8	4,349.8	4,426.9	4,528.8	101.9	2.3%
Other	127.9	131.5	131.5	131.5	131.6	0.1	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	44	43	43	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%