

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,548.2	1,632.7	1,673.8	1,673.8	1,840.8	1,840.8	0.0	0.0%
72000 Travel	185.6	134.4	134.4	159.4	159.4	159.4	0.0	0.0%
73000 Services	112.1	104.7	104.7	104.7	104.7	104.7	0.0	0.0%
74000 Commodities	19.2	30.7	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	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	1,865.1	1,902.5	1,943.6	1,968.6	2,135.6	2,135.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	785.3	819.9	836.1	861.1	861.5	861.5	0.0	0.0%
1005GF/Prgm (DGF)	27.0	27.1	27.3	27.3	27.4	27.4	0.0	0.0%
1007I/A Rcpts (Other)	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	47.1	47.3	49.9	49.9	50.3	50.3	0.0	0.0%
1027Int Airprt (Other)	149.9	150.5	151.8	151.8	315.5	315.5	0.0	0.0%
1061CIP Rcpts (Other)	532.6	555.1	564.0	564.0	564.9	564.9	0.0	0.0%
1076Marine Hwy (DGF)	300.8	302.6	314.5	314.5	316.0	316.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	785.3	819.9	836.1	861.1	861.5	861.5	0.0	0.0%
Designated General (DGF)	327.8	329.7	341.8	341.8	343.4	343.4	0.0	0.0%
Other	752.0	752.9	765.7	765.7	930.7	930.7	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	12	12	12	12	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 (1077)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (AR 57621) (2355)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended		
71000 Personal Services	291.5	297.8	298.8	306.7	307.4	307.4	0.0	0.0%	
72000 Travel	10.7	15.3	15.3	15.3	15.3	15.3	0.0	0.0%	
73000 Services	18.4	27.9	27.9	27.9	27.9	27.9	0.0	0.0%	
74000 Commodities	0.4	5.8	5.8	5.8	5.8	5.8	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	321.0	346.8	347.8	355.7	356.4	356.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	10.9	11.0	11.0	18.9	19.1	19.1	0.0	0.0%	
1007I/A Rcpts (Other)	38.7	41.9	41.9	41.9	42.0	42.0	0.0	0.0%	
1061CIP Rcpts (Other)	271.4	293.9	294.9	294.9	295.3	295.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	10.9	11.0	11.0	18.9	19.1	19.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	310.1	335.8	336.8	336.8	337.3	337.3	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	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 (1077)
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (AR 57622) (2331)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended		
71000 Personal Services	909.4	1,042.6	1,048.9	1,048.9	1,047.9	1,047.9	0.0	0.0%	
72000 Travel	16.8	56.0	56.0	56.0	56.0	56.0	0.0	0.0%	
73000 Services	46.3	105.1	105.1	105.1	105.1	105.1	0.0	0.0%	
74000 Commodities	46.9	67.9	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	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	1,019.4	1,271.6	1,277.9	1,277.9	1,276.9	1,276.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	384.3	388.9	390.4	390.4	390.7	390.7	0.0	0.0%	
1007I/A Rcpts (Other)	15.0	25.7	25.8	25.8	25.9	25.9	0.0	0.0%	
1061CIP Rcpts (Other)	614.8	732.0	736.7	736.7	735.3	735.3	0.0	0.0%	
1108Stat Desig (Other)	5.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	384.3	388.9	390.4	390.4	390.7	390.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	635.1	882.7	887.5	887.5	886.2	886.2	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	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 (1077)
Department of Transportation/Public Facilities

Component: Internal Review (AR 57623) (2356)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	886.6	956.6	961.8	928.9	929.1	929.1	0.0	0.0%
72000 Travel	40.3	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
73000 Services	62.4	89.8	89.8	89.8	89.8	89.8	0.0	0.0%
74000 Commodities	16.9	32.6	32.6	32.6	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	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	1,006.2	1,140.5	1,145.7	1,112.8	1,113.0	1,113.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	219.3	233.4	234.8	201.9	201.6	201.6	0.0	0.0%
1027Int Airprt (Other)	100.0	101.2	101.6	101.6	101.7	101.7	0.0	0.0%
1061CIP Rcpts (Other)	686.9	805.9	809.3	809.3	809.7	809.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	219.3	233.4	234.8	201.9	201.6	201.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	786.9	907.1	910.9	910.9	911.4	911.4	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	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 (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	725.5	847.6	851.8	851.8	742.1	742.1	0.0	0.0%
72000 Travel	34.8	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
73000 Services	301.4	370.1	370.1	370.1	362.6	362.6	0.0	0.0%
74000 Commodities	4.2	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	1,065.9	1,280.5	1,284.7	1,284.7	1,167.5	1,167.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	879.5	1,009.0	1,011.5	1,011.5	894.7	894.7	0.0	0.0%
1061CIP Rcpts (Other)	186.4	271.5	273.2	273.2	272.8	272.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	879.5	1,009.0	1,011.5	1,011.5	894.7	894.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	186.4	271.5	273.2	273.2	272.8	272.8	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	6	6	6	6	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 (1077)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (AR 57625) (537)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	6,477.7	6,326.9	6,376.2	6,376.2	6,295.7	6,295.7	0.0	0.0%
72000 Travel	48.2	27.6	27.6	27.6	27.6	27.6	0.0	0.0%
73000 Services	904.0	295.4	295.4	295.4	295.4	295.4	0.0	0.0%
74000 Commodities	78.8	43.6	43.6	43.6	43.6	43.6	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	7,508.7	6,693.5	6,742.8	6,742.8	6,662.3	6,662.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,727.4	1,872.0	1,882.9	1,882.9	1,517.9	1,517.9	0.0	0.0%
1005GF/Prgm (DGF)	133.7	135.4	136.6	136.6	136.1	136.1	0.0	0.0%
1026Hwy Capitl (Other)	569.6	575.5	582.5	582.5	580.5	580.5	0.0	0.0%
1027Int Airprt (Other)	788.5	390.4	395.2	395.2	394.3	394.3	0.0	0.0%
1061CIP Rcpts (Other)	3,131.6	2,619.6	2,634.0	2,634.0	2,925.1	2,925.1	0.0	0.0%
1076Marine Hwy (DGF)	1,157.9	1,100.6	1,111.6	1,111.6	1,108.4	1,108.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,727.4	1,872.0	1,882.9	1,882.9	1,517.9	1,517.9	0.0	0.0%
Designated General (DGF)	1,291.6	1,236.0	1,248.2	1,248.2	1,244.5	1,244.5	0.0	0.0%
Other	4,489.7	3,585.5	3,611.7	3,611.7	3,899.9	3,899.9	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	68	66	66	66	65	65	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 (1077)
Department of Transportation/Public Facilities

Component: Statewide Information Systems (AR 57626) (540)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	2,878.5	2,850.8	2,870.6	2,945.6	2,943.1	2,943.1	0.0	0.0%
72000 Travel	11.0	19.4	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	2,432.8	2,254.5	2,254.5	2,254.5	2,254.5	2,254.5	0.0	0.0%
74000 Commodities	29.2	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	5,351.5	5,223.9	5,243.7	5,318.7	5,316.2	5,316.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,833.3	2,659.2	2,677.7	2,677.7	2,259.9	2,259.9	0.0	0.0%
1061CIP Rcpts (Other)	2,518.2	2,564.7	2,566.0	2,641.0	3,056.3	3,056.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,833.3	2,659.2	2,677.7	2,677.7	2,259.9	2,259.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,518.2	2,564.7	2,566.0	2,641.0	3,056.3	3,056.3	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	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 (1077)
Department of Transportation/Public Facilities

Component: Leased Facilities (AR 57628) (2892)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	2,512.4	2,519.5	2,519.5	2,519.5	2,957.7	2,957.7	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	2,512.4	2,519.5	2,519.5	2,519.5	2,957.7	2,957.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,093.9	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0%	
1061CIP Rcpts (Other)	418.5	434.7	434.7	434.7	872.9	872.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,093.9	2,084.8	2,084.8	2,084.8	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	0.0%	
Other	418.5	434.7	434.7	434.7	872.9	872.9	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	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 (1077)
Department of Transportation/Public Facilities

Component: Human Resources (AR 57635) (2757)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	2,272.7	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	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	2,272.7	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,037.3	1,131.0	1,131.0	1,131.0	1,131.0	1,131.0	0.0	0.0%
1026Hwy Capitl (Other)	92.7	92.7	92.7	92.7	92.7	92.7	0.0	0.0%
1027Int Airprt (Other)	206.7	206.7	206.7	206.7	206.7	206.7	0.0	0.0%
1061CIP Rcpts (Other)	665.3	665.3	665.3	665.3	665.3	665.3	0.0	0.0%
1076Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,037.3	1,131.0	1,131.0	1,131.0	1,131.0	1,131.0	0.0	0.0%
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Other	964.7	964.7	964.7	964.7	964.7	964.7	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	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 (1077)
Department of Transportation/Public Facilities

Component: Statewide Procurement (AR 57636) (2851)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,251.2	1,270.8	1,278.1	1,278.1	1,282.9	1,282.9	0.0	0.0%
72000 Travel	0.0	9.7	9.7	9.7	4.7	4.7	0.0	0.0%
73000 Services	83.2	94.6	94.6	94.6	94.6	94.6	0.0	0.0%
74000 Commodities	10.5	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	1,344.9	1,381.1	1,388.4	1,388.4	1,388.2	1,388.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	530.0	542.5	545.0	545.0	545.0	545.0	0.0	0.0%
1026Hwy Capitl (Other)	66.4	67.2	67.5	67.5	67.5	67.5	0.0	0.0%
1027Int Airprt (Other)	63.9	64.7	65.0	65.0	65.0	65.0	0.0	0.0%
1061CIP Rcpts (Other)	5.5	18.9	18.9	18.9	18.9	18.9	0.0	0.0%
1076Marine Hwy (DGF)	679.1	687.8	692.0	692.0	691.8	691.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	530.0	542.5	545.0	545.0	545.0	545.0	0.0	0.0%
Designated General (DGF)	679.1	687.8	692.0	692.0	691.8	691.8	0.0	0.0%
Other	135.8	150.8	151.4	151.4	151.4	151.4	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	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 (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,070.8	1,141.0	1,149.2	1,149.2	1,149.0	1,149.0	0.0	0.0%
72000 Travel	10.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	58.8	67.5	67.5	67.5	67.5	67.5	0.0	0.0%
74000 Commodities	17.5	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	1.2	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	1,158.4	1,235.0	1,243.2	1,243.2	1,243.0	1,243.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	762.6	769.6	774.6	774.6	775.0	775.0	0.0	0.0%
1027Int Airprt (Other)	96.1	97.6	98.1	98.1	98.1	98.1	0.0	0.0%
1061CIP Rcpts (Other)	299.7	367.8	370.5	370.5	369.9	369.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	762.6	769.6	774.6	774.6	775.0	775.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	395.8	465.4	468.6	468.6	468.0	468.0	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	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 (1077)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (AR 57638) (2294)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,405.5	1,435.2	1,445.7	1,445.7	1,443.8	1,443.8	0.0	0.0%
72000 Travel	7.8	7.1	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	75.4	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	33.8	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	1,522.5	1,541.3	1,551.8	1,551.8	1,549.9	1,549.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,093.7	1,102.1	1,110.0	1,110.0	1,108.0	1,108.0	0.0	0.0%
1027Int Airprt (Other)	142.6	144.6	145.3	145.3	145.5	145.5	0.0	0.0%
1061CIP Rcpts (Other)	286.2	294.6	296.5	296.5	296.4	296.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,093.7	1,102.1	1,110.0	1,110.0	1,108.0	1,108.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	428.8	439.2	441.8	441.8	441.9	441.9	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	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 (1077)
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (AR 57639) (2296)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,505.0	1,678.4	1,707.4	1,707.1	1,708.7	1,708.7	0.0	0.0%
72000 Travel	26.9	34.9	34.9	34.9	34.9	34.9	0.0	0.0%
73000 Services	77.1	125.3	125.3	125.3	125.3	125.3	0.0	0.0%
74000 Commodities	46.4	24.6	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	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	1,655.4	1,863.2	1,892.2	1,891.9	1,893.5	1,893.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	367.9	520.8	539.1	539.1	540.7	540.7	0.0	0.0%
1007I/A Rcpts (Other)	58.2	0.3	0.3	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	1,229.3	1,342.1	1,352.8	1,352.8	1,352.8	1,352.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	367.9	520.8	539.1	539.1	540.7	540.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,287.5	1,342.4	1,353.1	1,352.8	1,352.8	1,352.8	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	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Aviation (AR 57640) (1811)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	2,492.2	2,786.9	2,810.0	2,870.0	2,731.1	2,731.1	0.0	0.0%
72000 Travel	111.9	74.6	74.6	74.9	74.9	74.9	0.0	0.0%
73000 Services	363.3	463.0	463.0	403.0	403.0	403.0	0.0	0.0%
74000 Commodities	42.8	39.3	39.3	39.3	39.3	39.3	0.0	0.0%
75000 Capital Outlay	3.5	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	3,013.7	3,363.8	3,386.9	3,387.2	3,248.3	3,248.3	0.0	0.0%
<u>Funding Sources:</u>								
1005GF/Prgm (DGF)	2,163.2	2,511.3	2,529.9	2,529.9	2,524.7	2,524.7	0.0	0.0%
1007I/A Rcpts (Other)	253.1	252.7	252.7	253.0	253.4	253.4	0.0	0.0%
1027Int Airprt (Other)	11.6	11.7	11.8	11.8	11.8	11.8	0.0	0.0%
1061CIP Rcpts (Other)	585.8	588.1	592.5	592.5	458.4	458.4	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)	2,163.2	2,511.3	2,529.9	2,529.9	2,524.7	2,524.7	0.0	0.0%
Other	850.5	852.5	857.0	857.3	723.6	723.6	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	26	26	26	26	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 (1077)
Department of Transportation/Public Facilities

Component: Program Development (AR 57645) (2762)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	4,799.3	5,318.4	5,368.6	5,468.6	5,288.3	5,288.3	0.0	0.0%
72000 Travel	18.5	14.1	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	390.9	546.9	546.9	471.9	464.2	464.2	0.0	0.0%
74000 Commodities	12.9	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	5,221.6	5,920.8	5,971.0	5,996.0	5,808.0	5,808.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	646.6	635.3	637.6	562.6	519.5	519.5	0.0	0.0%
1027Int Airprt (Other)	26.5	26.7	27.8	27.8	27.9	27.9	0.0	0.0%
1061CIP Rcpts (Other)	4,548.5	5,258.8	5,305.6	5,405.6	5,260.6	5,260.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	646.6	635.3	637.6	562.6	519.5	519.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,575.0	5,285.5	5,333.4	5,433.4	5,288.5	5,288.5	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	45	45	45	45	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	3	3	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Planning (AR 57654) (557)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,823.0	2,055.0	2,068.0	2,068.0	2,067.6	2,067.6	0.0	0.0%
72000 Travel	1.3	8.4	8.4	38.4	38.4	38.4	0.0	0.0%
73000 Services	84.3	64.9	64.9	64.9	64.9	64.9	0.0	0.0%
74000 Commodities	45.4	25.7	25.7	25.7	25.7	25.7	0.0	0.0%
75000 Capital Outlay	17.8	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	1,971.8	2,155.5	2,168.5	2,198.5	2,198.1	2,198.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	115.3	115.8	116.3	146.3	146.1	146.1	0.0	0.0%
1061CIP Rcpts (Other)	1,856.5	2,039.7	2,052.2	2,052.2	2,052.0	2,052.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	115.3	115.8	116.3	146.3	146.1	146.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,856.5	2,039.7	2,052.2	2,052.2	2,052.0	2,052.0	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	18	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	4	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,642.9	1,792.7	1,803.9	1,803.9	1,803.3	1,803.3	0.0	0.0%
72000 Travel	19.5	10.6	10.6	40.6	40.6	40.6	0.0	0.0%
73000 Services	155.0	157.8	157.8	157.8	157.8	157.8	0.0	0.0%
74000 Commodities	42.1	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	1,859.5	1,986.6	1,997.8	2,027.8	2,027.2	2,027.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	119.4	120.1	120.5	150.5	150.5	150.5	0.0	0.0%
1061CIP Rcpts (Other)	1,740.1	1,866.5	1,877.3	1,877.3	1,876.7	1,876.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	119.4	120.1	120.5	150.5	150.5	150.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,740.1	1,866.5	1,877.3	1,877.3	1,876.7	1,876.7	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	14	14	15	15	15	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southeast Region Planning (AR 57658) (597)

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended		
71000 Personal Services	606.7	617.9	621.1	637.6	638.1	638.1	0.0	0.0%	
72000 Travel	0.0	2.4	2.4	17.4	17.4	17.4	0.0	0.0%	
73000 Services	7.8	11.0	11.0	11.0	11.0	11.0	0.0	0.0%	
74000 Commodities	2.1	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	616.6	636.0	639.2	670.7	671.2	671.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	15.1	15.1	15.1	30.1	30.1	30.1	0.0	0.0%	
1061CIP Rcpts (Other)	601.5	620.9	624.1	640.6	641.1	641.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	15.1	15.1	15.1	30.1	30.1	30.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	601.5	620.9	624.1	640.6	641.1	641.1	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	4	4	4	4	4	4	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 (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	5,156.4	6,312.4	6,355.6	6,164.1	5,987.2	5,987.2	0.0	0.0%
72000 Travel	164.6	226.5	226.5	226.5	226.5	226.5	0.0	0.0%
73000 Services	671.0	675.6	675.6	675.6	675.6	675.6	0.0	0.0%
74000 Commodities	127.0	96.5	96.5	96.5	96.5	96.5	0.0	0.0%
75000 Capital Outlay	59.3	55.4	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,178.3	7,366.4	7,409.6	7,218.1	7,041.2	7,041.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,113.8	2,222.5	2,234.7	2,234.7	2,196.7	2,196.7	0.0	0.0%
1005GF/Prgm (DGF)	2,458.6	2,667.7	2,686.5	2,686.5	2,629.3	2,629.3	0.0	0.0%
1007I/A Rcpts (Other)	4.4	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061CIP Rcpts (Other)	1,287.3	2,140.5	2,150.3	1,958.8	1,881.5	1,881.5	0.0	0.0%
1215UCR Rcpts (Other)	314.2	320.7	323.1	323.1	318.7	318.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,113.8	2,222.5	2,234.7	2,234.7	2,196.7	2,196.7	0.0	0.0%
Designated General (DGF)	2,458.6	2,667.7	2,686.5	2,686.5	2,629.3	2,629.3	0.0	0.0%
Other	1,605.9	2,476.2	2,488.4	2,296.9	2,215.2	2,215.2	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	66	66	66	66	64	64	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 (1077)
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (AR 57659) (2882)

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	4,336.7	4,382.4	4,409.2	4,409.2	4,393.6	4,393.6	0.0	0.0%
72000 Travel	28.7	52.5	52.5	52.5	52.5	52.5	0.0	0.0%
73000 Services	153.8	86.4	97.7	97.7	86.4	86.4	0.0	0.0%
74000 Commodities	33.8	50.1	50.1	50.1	50.1	50.1	0.0	0.0%
75000 Capital Outlay	520.0	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	5,073.0	4,571.4	4,609.5	4,609.5	4,582.6	4,582.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	459.6	424.8	438.7	438.7	427.0	427.0	0.0	0.0%
1007I/A Rcpts (Other)	532.2	27.4	27.4	27.4	27.4	27.4	0.0	0.0%
1061CIP Rcpts (Other)	4,081.2	4,119.2	4,143.4	4,143.4	4,128.2	4,128.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	459.6	424.8	438.7	438.7	427.0	427.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,613.4	4,146.6	4,170.8	4,170.8	4,155.6	4,155.6	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	31	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	5	5	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (AR 57660) (2357)

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	10,240.6	10,992.3	11,461.3	11,511.3	11,472.3	11,472.3	0.0	0.0%
72000 Travel	213.4	227.8	272.8	272.8	262.8	262.8	0.0	0.0%
73000 Services	721.1	584.1	864.1	805.1	805.1	805.1	0.0	0.0%
74000 Commodities	271.9	285.5	308.0	308.0	287.0	287.0	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	11,447.0	12,089.7	12,906.2	12,897.2	12,827.2	12,827.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,269.7	1,374.6	1,388.4	1,388.4	950.3	950.3	0.0	0.0%
1007I/A Rcpts (Other)	8.5	650.1	685.3	685.3	688.0	688.0	0.0	0.0%
1061CIP Rcpts (Other)	10,168.8	10,065.0	10,120.7	10,111.7	10,496.0	10,496.0	0.0	0.0%
1229AGDC-ISP (Other)	0.0	0.0	711.8	711.8	692.9	692.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,269.7	1,374.6	1,388.4	1,388.4	950.3	950.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,177.3	10,715.1	11,517.8	11,508.8	11,876.9	11,876.9	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	72	71	74	74	73	73	0	0.0%
Permanent Part Time	3	3	3	3	4	4	0	0.0%
Non Permanent	10	10	10	10	10	10	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended		
71000 Personal Services	625.1	595.0	597.0	606.0	612.8	612.8	0.0	0.0%	
72000 Travel	20.8	23.0	23.0	23.0	23.0	23.0	0.0	0.0%	
73000 Services	12.5	15.7	15.7	15.7	13.5	13.5	0.0	0.0%	
74000 Commodities	1.6	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	660.0	635.7	637.7	646.7	651.3	651.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	385.3	395.0	395.8	395.8	397.1	397.1	0.0	0.0%	
1061CIP Rcpts (Other)	274.7	240.7	241.9	250.9	254.2	254.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	385.3	395.0	395.8	395.8	397.1	397.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	274.7	240.7	241.9	250.9	254.2	254.2	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	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 (1077)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (AR 57662) (2298)

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	21,368.4	21,914.3	22,058.1	22,058.1	21,988.9	21,988.9	0.0	0.0%
72000 Travel	18.2	31.4	31.4	31.4	31.4	31.4	0.0	0.0%
73000 Services	817.9	548.4	548.4	548.4	548.4	548.4	0.0	0.0%
74000 Commodities	168.4	190.9	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	32.1	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	22,405.0	22,690.0	22,833.8	22,833.8	22,764.6	22,764.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	796.4	678.1	678.1	678.1	457.2	457.2	0.0	0.0%
1005GF/Prgm (DGF)	532.4	650.7	655.9	655.9	540.1	540.1	0.0	0.0%
1007I/A Rcpts (Other)	11.9	36.8	37.0	37.0	37.0	37.0	0.0	0.0%
1061CIP Rcpts (Other)	21,064.3	21,324.4	21,462.8	21,462.8	21,730.3	21,730.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	796.4	678.1	678.1	678.1	457.2	457.2	0.0	0.0%
Designated General (DGF)	532.4	650.7	655.9	655.9	540.1	540.1	0.0	0.0%
Other	21,076.2	21,361.2	21,499.8	21,499.8	21,767.3	21,767.3	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	173	172	172	173	174	174	0	0.0%
Permanent Part Time	19	20	20	19	17	17	0	0.0%
Non Permanent	22	22	22	22	22	22	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (AR 57663) (2299)

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	15,882.3	16,479.0	16,570.2	16,570.2	16,549.9	16,549.9	0.0	0.0%
72000 Travel	59.3	39.5	39.5	39.5	39.5	39.5	0.0	0.0%
73000 Services	909.4	502.1	502.1	502.1	502.1	502.1	0.0	0.0%
74000 Commodities	190.9	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	17,041.9	17,124.8	17,216.0	17,216.0	17,195.7	17,195.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	456.3	460.9	463.8	463.8	309.9	309.9	0.0	0.0%
1005GF/Prgm (DGF)	122.5	203.2	204.3	204.3	124.8	124.8	0.0	0.0%
1007I/A Rcpts (Other)	10.8	152.5	153.1	153.1	153.3	153.3	0.0	0.0%
1061CIP Rcpts (Other)	16,452.3	16,308.2	16,394.8	16,394.8	16,607.7	16,607.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	456.3	460.9	463.8	463.8	309.9	309.9	0.0	0.0%
Designated General (DGF)	122.5	203.2	204.3	204.3	124.8	124.8	0.0	0.0%
Other	16,463.1	16,460.7	16,547.9	16,547.9	16,761.0	16,761.0	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	123	123	123	123	123	123	0	0.0%
Permanent Part Time	14	14	14	14	14	14	0	0.0%
Non Permanent	6	6	6	6	5	5	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	9,555.8	10,341.9	10,406.7	10,429.2	10,541.6	10,541.6	0.0	0.0%
72000 Travel	45.8	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	335.7	270.0	270.0	370.0	270.0	270.0	0.0	0.0%
74000 Commodities	98.6	187.6	187.6	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	12.8	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	10,048.7	10,835.5	10,900.3	11,022.8	11,035.2	11,035.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	494.3	497.8	498.7	498.7	334.8	334.8	0.0	0.0%
1005GF/Prgm (DGF)	148.3	356.2	357.7	357.7	190.7	190.7	0.0	0.0%
1007I/A Rcpts (Other)	38.5	40.4	40.6	40.6	40.6	40.6	0.0	0.0%
1061CIP Rcpts (Other)	9,367.6	9,941.1	10,003.3	10,125.8	10,469.1	10,469.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	494.3	497.8	498.7	498.7	334.8	334.8	0.0	0.0%
Designated General (DGF)	148.3	356.2	357.7	357.7	190.7	190.7	0.0	0.0%
Other	9,406.1	9,981.5	10,043.9	10,166.4	10,509.7	10,509.7	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	76	75	75	76	76	76	0	0.0%
Permanent Part Time	6	7	7	6	6	6	0	0.0%
Non Permanent	4	4	4	4	4	4	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	21,075.3	20,369.7	20,473.0	20,473.0	20,279.1	20,279.1	0.0	0.0%
72000 Travel	29.7	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,649.0	890.7	890.7	890.7	890.7	890.7	0.0	0.0%
74000 Commodities	274.4	249.9	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	164.0	135.0	135.0	135.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,192.4	21,661.3	21,764.6	21,764.6	21,570.7	21,570.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	603.5	608.0	609.8	609.8	411.2	411.2	0.0	0.0%
1007I/A Rcpts (Other)	35.5	44.9	44.9	44.9	45.2	45.2	0.0	0.0%
1061CIP Rcpts (Other)	22,553.4	21,008.4	21,109.9	21,109.9	21,114.3	21,114.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	603.5	608.0	609.8	609.8	411.2	411.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22,588.9	21,053.3	21,154.8	21,154.8	21,159.5	21,159.5	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	123	123	123	123	122	122	0	0.0%
Permanent Part Time	44	44	44	44	44	44	0	0.0%
Non Permanent	20	20	20	20	19	19	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (AR 57667) (2295)

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	19,034.5	17,141.5	17,223.6	17,223.6	17,151.3	17,151.3	0.0	0.0%
72000 Travel	100.5	70.6	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	941.1	302.7	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	161.9	133.2	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	73.8	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	20,311.8	17,648.0	17,730.1	17,730.1	17,657.8	17,657.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	597.8	601.8	605.7	605.7	404.4	404.4	0.0	0.0%
1007I/A Rcpts (Other)	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	19,624.4	17,046.2	17,124.4	17,124.4	17,253.4	17,253.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	597.8	601.8	605.7	605.7	404.4	404.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,714.0	17,046.2	17,124.4	17,124.4	17,253.4	17,253.4	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	74	74	74	74	73	73	0	0.0%
Permanent Part Time	90	90	90	90	90	90	0	0.0%
Non Permanent	10	10	10	10	10	10	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	6,929.7	7,490.6	7,514.5	7,392.0	7,316.1	7,316.1	0.0	0.0%
72000 Travel	67.8	74.9	74.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	386.6	190.5	190.5	190.5	190.5	190.5	0.0	0.0%
74000 Commodities	165.0	185.1	185.1	185.1	185.1	185.1	0.0	0.0%
75000 Capital Outlay	37.6	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	7,586.7	7,941.1	7,965.0	7,842.5	7,766.6	7,766.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	167.4	93.3	93.4	93.4	93.8	93.8	0.0	0.0%
1061CIP Rcpts (Other)	7,419.3	7,847.8	7,871.6	7,749.1	7,672.8	7,672.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	167.4	93.3	93.4	93.4	93.8	93.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,419.3	7,847.8	7,871.6	7,749.1	7,672.8	7,672.8	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	37	36	36	37	36	36	0	0.0%
Permanent Part Time	28	27	27	26	26	26	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,120.4	1,423.3	1,434.2	1,434.2	1,303.7	1,303.7	0.0	0.0%
72000 Travel	0.0	34.4	34.4	34.4	34.4	34.4	0.0	0.0%
73000 Services	0.0	325.8	325.8	325.8	325.8	325.8	0.0	0.0%
74000 Commodities	0.0	11.8	11.8	11.8	11.8	11.8	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	1,120.4	1,795.3	1,806.2	1,806.2	1,675.7	1,675.7	0.0	0.0%
<u>Funding Sources:</u>								
1061CIP Rcpts (Other)	1,120.4	1,795.3	1,806.2	1,806.2	1,675.7	1,675.7	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	1,120.4	1,795.3	1,806.2	1,806.2	1,675.7	1,675.7	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	8	8	8	8	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 (1077)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (AR 57688) (2791)

RDU: State Equipment Fleet (369)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	16,451.5	17,443.2	17,453.7	17,397.7	17,492.4	17,492.4	0.0	0.0%
72000 Travel	760.9	682.2	682.2	738.2	738.2	738.2	0.0	0.0%
73000 Services	1,912.3	2,000.0	2,000.0	1,955.0	1,955.0	1,955.0	0.0	0.0%
74000 Commodities	13,615.4	12,461.2	12,461.2	12,461.2	12,461.2	12,461.2	0.0	0.0%
75000 Capital Outlay	96.6	51.5	51.5	96.5	96.5	96.5	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	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	32,743.3	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	686.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	32,039.5	32,638.1	32,648.6	32,648.6	32,743.3	32,743.3	0.0	0.0%
1061CIP Rcpts (Other)	110.5	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	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	32,743.3	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	163	163	163	163	163	163	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 (1077)
Department of Transportation/Public Facilities

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

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	3,099.3	3,028.1	3,029.1	3,054.1	3,071.6	3,071.6	0.0	0.0%
72000 Travel	255.7	265.6	265.6	240.6	258.6	258.6	0.0	0.0%
73000 Services	5,519.0	5,229.1	5,229.1	5,229.1	5,646.1	5,646.1	0.0	0.0%
74000 Commodities	950.8	844.4	844.4	844.4	863.1	863.1	0.0	0.0%
75000 Capital Outlay	159.0	75.6	75.6	75.6	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,983.8	9,442.8	9,443.8	9,443.8	9,915.0	9,915.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	8,391.2	7,988.4	7,989.4	7,989.4	8,458.1	8,458.1	0.0	0.0%
1005GF/Prgm (DGF)	43.4	44.6	44.6	44.6	44.6	44.6	0.0	0.0%
1007I/A Rcpts (Other)	774.7	725.6	725.6	725.6	726.6	726.6	0.0	0.0%
1061CIP Rcpts (Other)	774.5	684.2	684.2	684.2	685.7	685.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,391.2	7,988.4	7,989.4	7,989.4	8,458.1	8,458.1	0.0	0.0%
Designated General (DGF)	43.4	44.6	44.6	44.6	44.6	44.6	0.0	0.0%
Other	1,549.2	1,409.8	1,409.8	1,409.8	1,412.3	1,412.3	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	28	28	28	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 (1077)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (AR 57672) (2069)

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	5,178.4	5,461.2	5,463.3	5,668.3	5,413.5	5,413.5	0.0	0.0%
72000 Travel	265.8	143.5	143.5	143.5	143.5	143.5	0.0	0.0%
73000 Services	8,911.6	7,743.1	7,743.1	7,743.1	7,843.6	7,843.6	0.0	0.0%
74000 Commodities	1,402.0	1,517.6	1,517.6	1,517.6	1,502.7	1,502.7	0.0	0.0%
75000 Capital Outlay	15.5	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	15,773.3	14,865.4	14,867.5	15,072.5	14,903.3	14,903.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	160.9	159.9	159.9	159.9	160.0	160.0	0.0	0.0%
1004Gen Fund (UGF)	12,751.0	11,671.4	11,673.4	11,843.4	11,667.1	11,667.1	0.0	0.0%
1005GF/Prgm (DGF)	118.9	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
1007I/A Rcpts (Other)	2,325.5	2,248.0	2,248.1	2,248.1	2,251.9	2,251.9	0.0	0.0%
1061CIP Rcpts (Other)	417.0	650.0	650.0	685.0	688.2	688.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,751.0	11,671.4	11,673.4	11,843.4	11,667.1	11,667.1	0.0	0.0%
Designated General (DGF)	118.9	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
Other	2,742.5	2,898.0	2,898.1	2,933.1	2,940.1	2,940.1	0.0	0.0%
Federal	160.9	159.9	159.9	159.9	160.0	160.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	50	48	48	50	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 (1077)
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (AR 57674) (604)

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended		
71000 Personal Services	331.1	348.2	349.2	327.3	328.1	328.1	0.0	0.0%	
72000 Travel	2.2	7.4	7.4	7.4	7.4	7.4	0.0	0.0%	
73000 Services	1,322.6	1,204.1	1,204.1	1,226.0	1,226.0	1,226.0	0.0	0.0%	
74000 Commodities	24.9	27.3	27.3	27.3	27.3	27.3	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	1,680.8	1,587.0	1,588.0	1,588.0	1,588.8	1,588.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,635.8	1,522.2	1,523.2	1,523.2	1,524.0	1,524.0	0.0	0.0%	
1007I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	19.8	0.0	0.0%	
1076Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,635.8	1,522.2	1,523.2	1,523.2	1,524.0	1,524.0	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 (1077)
Department of Transportation/Public Facilities

Component: Traffic Signal Management (AR 57682) (565)

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	1,756.7	1,846.2	1,846.2	1,846.2	1,865.9	1,865.9	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	1,756.7	1,846.2	1,846.2	1,846.2	1,865.9	1,865.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,756.7	1,846.2	1,846.2	1,846.2	1,855.1	1,855.1	0.0	0.0%	
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	10.8	10.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,756.7	1,846.2	1,846.2	1,846.2	1,855.1	1,855.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	10.8	10.8	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 (1077)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (AR 57691) (564)

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	24,435.8	24,878.6	24,901.7	24,901.7	24,898.4	24,898.4	0.0	0.0%
72000 Travel	276.1	142.7	142.7	142.7	142.7	142.7	0.0	0.0%
73000 Services	21,721.1	21,238.2	21,238.2	21,238.2	21,447.7	21,447.7	0.0	0.0%
74000 Commodities	13,457.0	12,929.6	12,954.6	12,954.6	12,929.6	12,929.6	0.0	0.0%
75000 Capital Outlay	975.6	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	60,865.6	59,194.1	59,242.2	59,242.2	59,423.4	59,423.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	562.1	554.5	554.5	554.5	557.0	557.0	0.0	0.0%
1004Gen Fund (UGF)	49,253.2	47,361.6	47,405.9	47,405.9	47,568.1	47,568.1	0.0	0.0%
1005GF/Prgm (DGF)	823.7	810.7	810.8	810.8	811.6	811.6	0.0	0.0%
1007I/A Rcpts (Other)	221.0	226.7	226.7	226.7	227.7	227.7	0.0	0.0%
1027Int Airprt (Other)	590.4	595.9	596.0	596.0	598.3	598.3	0.0	0.0%
1061CIP Rcpts (Other)	4,389.4	4,508.1	4,511.7	4,511.7	4,523.4	4,523.4	0.0	0.0%
1108Stat Desig (Other)	16.7	127.5	127.5	127.5	128.2	128.2	0.0	0.0%
1200VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	49,253.2	47,361.6	47,405.9	47,405.9	47,568.1	47,568.1	0.0	0.0%
Designated General (DGF)	5,832.8	5,819.8	5,819.9	5,819.9	5,820.7	5,820.7	0.0	0.0%
Other	5,217.5	5,458.2	5,461.9	5,461.9	5,477.6	5,477.6	0.0	0.0%
Federal	562.1	554.5	554.5	554.5	557.0	557.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	215	219	219	219	218	218	0	0.0%
Permanent Part Time	9	10	10	10	9	9	0	0.0%
Non Permanent	16	16	16	16	16	16	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	33,609.2	35,414.6	35,443.3	35,238.3	35,422.8	35,422.8	0.0	0.0%
72000 Travel	800.9	548.5	548.5	548.5	548.5	548.5	0.0	0.0%
73000 Services	24,354.6	24,889.0	24,889.0	24,889.0	25,106.3	25,106.3	0.0	0.0%
74000 Commodities	13,323.5	13,736.9	13,743.8	13,743.8	13,736.9	13,736.9	0.0	0.0%
75000 Capital Outlay	3,872.7	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	75,960.9	74,589.0	74,624.6	74,419.6	74,814.5	74,814.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	42.0	322.3	322.3	322.3	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	69,158.1	66,551.6	66,584.2	66,414.2	66,768.6	66,768.6	0.0	0.0%
1005GF/Prgm (DGF)	1,011.7	1,267.9	1,268.2	1,268.2	1,271.3	1,271.3	0.0	0.0%
1007I/A Rcpts (Other)	92.9	149.7	149.9	149.9	150.2	150.2	0.0	0.0%
1061CIP Rcpts (Other)	5,639.3	6,034.8	6,037.3	6,002.3	6,038.1	6,038.1	0.0	0.0%
1108Stat Desig (Other)	16.9	262.7	262.7	262.7	264.0	264.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	69,158.1	66,551.6	66,584.2	66,414.2	66,768.6	66,768.6	0.0	0.0%
Designated General (DGF)	1,011.7	1,267.9	1,268.2	1,268.2	1,271.3	1,271.3	0.0	0.0%
Other	5,749.1	6,447.2	6,449.9	6,414.9	6,452.3	6,452.3	0.0	0.0%
Federal	42.0	322.3	322.3	322.3	322.3	322.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	282	282	282	282	282	282	0	0.0%
Permanent Part Time	51	53	53	51	51	51	0	0.0%
Non Permanent	22	22	22	22	22	22	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	7,094.2	7,574.7	7,578.9	7,578.9	7,555.2	7,555.2	0.0	0.0%
72000 Travel	125.2	117.8	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	6,093.1	6,231.5	6,231.5	6,231.5	6,231.5	6,231.5	0.0	0.0%
74000 Commodities	3,222.2	3,705.0	3,705.0	3,705.0	3,705.0	3,705.0	0.0	0.0%
75000 Capital Outlay	686.7	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	17,221.4	17,629.0	17,633.2	17,633.2	17,609.5	17,609.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	39.4	215.0	215.0	215.0	215.0	215.0	0.0	0.0%
1004Gen Fund (UGF)	15,365.9	15,322.8	15,326.8	15,326.8	15,300.5	15,300.5	0.0	0.0%
1005GF/Prgm (DGF)	271.2	283.5	283.5	283.5	284.9	284.9	0.0	0.0%
1007I/A Rcpts (Other)	33.1	64.9	64.9	64.9	65.1	65.1	0.0	0.0%
1027Int Airprt (Other)	701.6	705.5	705.5	705.5	707.2	707.2	0.0	0.0%
1061CIP Rcpts (Other)	741.4	933.0	933.2	933.2	932.2	932.2	0.0	0.0%
1108Stat Desig (Other)	68.8	104.3	104.3	104.3	104.6	104.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,365.9	15,322.8	15,326.8	15,326.8	15,300.5	15,300.5	0.0	0.0%
Designated General (DGF)	271.2	283.5	283.5	283.5	284.9	284.9	0.0	0.0%
Other	1,544.9	1,807.7	1,807.9	1,807.9	1,809.1	1,809.1	0.0	0.0%
Federal	39.4	215.0	215.0	215.0	215.0	215.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	64	64	64	64	64	64	0	0.0%
Permanent Part Time	7	8	8	8	7	7	0	0.0%
Non Permanent	4	4	4	4	4	4	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	132.2	137.1	138.1	138.1	139.4	139.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,301.0	4,549.1	4,549.1	4,341.6	4,340.2	4,340.2	0.0	0.0%
74000 Commodities	76.9	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	215.9	0.0	0.0	207.5	207.5	207.5	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	4,726.0	4,756.2	4,757.2	4,757.2	4,757.1	4,757.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	401.4	402.8	403.8	403.8	403.7	403.7	0.0	0.0%
1061CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0%
1214WhitTunnel (Other)	1,724.6	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	401.4	402.8	403.8	403.8	403.7	403.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,324.6	4,353.4	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	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 (1077)
Department of Transportation/Public Facilities

Component: International Airport Systems Office (AR 57526) (1649)

RDU: International Airports (189)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended		
71000 Personal Services	499.4	1,054.1	1,063.3	1,063.3	899.8	899.8	0.0	0.0%	
72000 Travel	18.3	29.0	29.0	29.0	29.0	29.0	0.0	0.0%	
73000 Services	223.1	227.4	227.4	227.4	1,227.4	1,227.4	0.0	0.0%	
74000 Commodities	5.1	6.6	6.6	6.6	6.6	6.6	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	745.9	1,317.1	1,326.3	1,326.3	2,162.8	2,162.8	0.0	0.0%	
<u>Funding Sources:</u>									
1027Int Airprt (Other)	745.9	1,317.1	1,326.3	1,326.3	2,162.8	2,162.8	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	745.9	1,317.1	1,326.3	1,326.3	2,162.8	2,162.8	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	5	10	10	10	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 (1077)
Department of Transportation/Public Facilities

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

RDU: International Airports (189)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	4,464.2	4,967.3	4,998.1	4,998.1	4,892.2	4,892.2	0.0	0.0%
72000 Travel	55.5	58.0	58.0	58.0	58.0	58.0	0.0	0.0%
73000 Services	2,987.4	2,786.7	2,786.7	2,786.7	2,786.7	2,786.7	0.0	0.0%
74000 Commodities	179.5	208.0	208.0	208.0	208.0	208.0	0.0	0.0%
75000 Capital Outlay	0.0	52.0	52.0	52.0	52.0	52.0	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	7,686.6	8,072.0	8,102.8	8,102.8	7,996.9	7,996.9	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	7,661.5	8,072.0	8,102.8	8,102.8	7,996.9	7,996.9	0.0	0.0%
1061CIP Rcpts (Other)	25.1	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	7,686.6	8,072.0	8,102.8	8,102.8	7,996.9	7,996.9	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	45	44	44	44	43	43	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 (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (AR 57535) (2467)

RDU: International Airports (189)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	10,729.6	11,623.4	11,626.5	11,626.5	11,692.0	11,692.0	0.0	0.0%
72000 Travel	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,543.3	8,871.8	8,871.8	8,871.8	8,871.8	8,871.8	0.0	0.0%
74000 Commodities	1,025.0	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	82.8	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	20,380.7	21,895.2	21,898.3	21,898.3	21,963.8	21,963.8	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027Int Airprt (Other)	20,350.0	21,895.2	21,898.3	21,898.3	21,963.8	21,963.8	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	20,380.7	21,895.2	21,898.3	21,898.3	21,963.8	21,963.8	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	131	130	130	130	130	130	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 (1077)
Department of Transportation/Public Facilities

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

RDU: International Airports (189)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	8,819.0	9,295.4	9,297.5	9,314.8	9,351.1	9,351.1	0.0	0.0%
72000 Travel	20.7	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	280.0	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
74000 Commodities	5,574.6	7,257.7	7,257.7	7,257.7	7,257.7	7,257.7	0.0	0.0%
75000 Capital Outlay	22.5	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	14,716.8	17,683.9	17,686.0	17,703.3	17,739.6	17,739.6	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	14,704.7	17,683.9	17,686.0	17,703.3	17,739.6	17,739.6	0.0	0.0%
1061CIP Rcpts (Other)	12.1	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	14,716.8	17,683.9	17,686.0	17,703.3	17,739.6	17,739.6	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	85	85	85	85	85	85	0	0.0%
Permanent Part Time	24	24	24	24	24	24	0	0.0%
Non Permanent	0	0	0	1	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (AR 57537) (1812)

RDU: International Airports (189)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	2,508.2	2,866.4	2,888.4	2,871.1	2,865.7	2,865.7	0.0	0.0%
72000 Travel	2.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,113.5	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	67.3	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	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	5,681.6	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	5,681.6	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	5,681.6	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	28	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: International Airports (189)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	7,937.3	8,421.5	8,423.6	8,423.6	8,404.7	8,460.1	55.4	0.7%
72000 Travel	27.1	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
73000 Services	1,309.2	3,093.4	3,093.4	3,093.4	2,093.4	2,093.4	0.0	0.0%
74000 Commodities	326.3	335.0	335.0	335.0	335.0	335.0	0.0	0.0%
75000 Capital Outlay	30.0	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	9,629.9	11,972.9	11,975.0	11,975.0	10,956.1	11,011.5	55.4	0.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	554.4	2,268.7	2,268.7	2,268.7	1,267.7	1,270.5	2.8	0.2%
1027Int Airprt (Other)	9,070.1	9,704.2	9,706.3	9,706.3	9,688.4	9,741.0	52.6	0.5%
1061CIP Rcpts (Other)	5.4	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	9,075.5	9,704.2	9,706.3	9,706.3	9,688.4	9,741.0	52.6	0.5%
Federal	554.4	2,268.7	2,268.7	2,268.7	1,267.7	1,270.5	2.8	0.2%
<u>Positions:</u>								
Permanent Full Time	69	69	69	69	69	69	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 (1077)
Department of Transportation/Public Facilities

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

RDU: International Airports (189)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,265.8	1,637.6	1,644.5	1,523.2	1,510.9	1,510.9	0.0	0.0%
72000 Travel	32.5	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	564.8	697.1	697.1	787.8	803.2	803.2	0.0	0.0%
74000 Commodities	30.2	10.3	10.3	10.3	10.3	10.3	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	1,893.3	2,385.0	2,391.9	2,361.3	2,364.4	2,364.4	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	1,865.1	2,385.0	2,391.9	2,361.3	2,364.4	2,364.4	0.0	0.0%
1061CIP Rcpts (Other)	28.2	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	1,893.3	2,385.0	2,391.9	2,361.3	2,364.4	2,364.4	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	14	14	14	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 (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (AR 57551) (2468)

RDU: International Airports (189)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,637.4	1,867.1	1,867.1	1,821.2	1,844.5	1,844.5	0.0	0.0%
72000 Travel	0.7	2.4	2.4	2.4	1.2	1.2	0.0	0.0%
73000 Services	2,064.1	2,019.7	2,019.7	2,019.7	2,099.8	2,099.8	0.0	0.0%
74000 Commodities	244.9	366.2	366.2	366.2	275.0	275.0	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	3,947.1	4,255.4	4,255.4	4,209.5	4,220.5	4,220.5	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	3,947.1	4,255.4	4,255.4	4,209.5	4,220.5	4,220.5	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	3,947.1	4,255.4	4,255.4	4,209.5	4,220.5	4,220.5	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	20	19	19	19	19	19	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 (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (AR 57552) (615)

RDU: International Airports (189)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	2,764.1	2,850.9	2,850.9	2,831.1	2,848.5	2,848.5	0.0	0.0%
72000 Travel	6.5	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	42.3	37.9	37.9	37.9	44.6	44.6	0.0	0.0%
74000 Commodities	941.0	1,265.8	1,265.8	1,285.6	1,278.9	1,278.9	0.0	0.0%
75000 Capital Outlay	6.4	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	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	4,179.0	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	4,179.0	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	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	4,179.0	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	23	22	22	22	22	22	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 (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (AR 57553) (1813)

RDU: International Airports (189)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended		
71000 Personal Services	740.6	741.4	746.6	875.7	903.6	903.6	0.0	0.0%	
72000 Travel	7.8	15.0	15.0	15.0	8.7	8.7	0.0	0.0%	
73000 Services	29.1	49.7	49.7	54.7	48.1	48.1	0.0	0.0%	
74000 Commodities	5.7	15.0	15.0	23.5	8.5	8.5	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	783.2	821.1	826.3	968.9	968.9	968.9	0.0	0.0%	
<u>Funding Sources:</u>									
1027Int Airprt (Other)	783.2	821.1	826.3	968.9	968.9	968.9	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	783.2	821.1	826.3	968.9	968.9	968.9	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	6	6	6	8	8	8	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 (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (AR 57554) (617)

RDU: International Airports (189)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	4,027.4	4,196.8	4,204.1	4,073.3	4,063.0	4,085.5	22.5	0.6%
72000 Travel	7.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	68.4	124.2	124.2	188.9	188.9	188.9	0.0	0.0%
74000 Commodities	64.0	92.1	92.1	92.1	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	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	4,167.7	4,423.1	4,430.4	4,364.3	4,354.0	4,376.5	22.5	0.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	160.7	324.2	324.2	324.2	323.6	325.6	2.0	0.6%
1027Int Airprt (Other)	4,007.0	4,098.9	4,106.2	4,040.1	4,030.4	4,050.9	20.5	0.5%
<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	4,007.0	4,098.9	4,106.2	4,040.1	4,030.4	4,050.9	20.5	0.5%
Federal	160.7	324.2	324.2	324.2	323.6	325.6	2.0	0.6%
<u>Positions:</u>								
Permanent Full Time	34	32	32	31	31	31	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 (1077)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (AR 59106) (2604)

RDU: Marine Highway System (334)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	91,864.1	91,039.6	91,039.6	90,898.2	90,519.5	90,519.5	0.0	0.0%
72000 Travel	1,693.5	1,635.9	1,638.4	1,638.4	1,638.4	1,638.4	0.0	0.0%
73000 Services	11,818.8	12,171.8	12,172.3	12,172.3	12,172.3	12,172.3	0.0	0.0%
74000 Commodities	8,559.6	7,884.2	7,884.2	7,884.2	7,884.2	7,884.2	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	113,936.0	112,731.5	112,734.5	112,593.1	112,214.4	112,214.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	86,399.2	84,327.2	84,330.2	84,330.2	84,046.9	84,046.9	0.0	0.0%
1061CIP Rcpts (Other)	495.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1076Marine Hwy (DGF)	27,041.2	28,404.3	28,404.3	28,262.9	28,167.5	28,167.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	86,399.2	84,327.2	84,330.2	84,330.2	84,046.9	84,046.9	0.0	0.0%
Designated General (DGF)	27,041.2	28,404.3	28,404.3	28,262.9	28,167.5	28,167.5	0.0	0.0%
Other	495.6	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	722	724	724	722	722	722	0	0.0%
Permanent Part Time	47	48	48	47	47	47	0	0.0%
Non Permanent	80	80	80	80	80	80	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (AR 59107) (2979)

RDU: Marine Highway System (334)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	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	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	36,199.0	23,512.5	23,512.5	23,512.5	23,512.5	23,512.5	0.0	0.0%
1076Marine Hwy (DGF)	253.0	5,401.1	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	36,199.0	23,512.5	23,512.5	23,512.5	23,512.5	23,512.5	0.0	0.0%
Designated General (DGF)	253.0	5,401.1	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	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 (1077)
Department of Transportation/Public Facilities

Component: Marine Engineering (AR 59109) (2359)

RDU: Marine Highway System (334)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	3,042.0	3,302.7	3,313.3	3,436.6	3,564.1	3,564.1	0.0	0.0%
72000 Travel	62.8	78.5	78.5	78.5	78.5	78.5	0.0	0.0%
73000 Services	331.9	233.7	233.7	233.7	233.7	233.7	0.0	0.0%
74000 Commodities	107.4	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	3,544.1	3,714.9	3,725.5	3,848.8	3,976.3	3,976.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	111.8	111.8	111.8	111.8	171.8	171.8	0.0	0.0%
1061CIP Rcpts (Other)	1,530.3	1,652.3	1,661.3	1,661.3	1,662.7	1,662.7	0.0	0.0%
1076Marine Hwy (DGF)	1,902.0	1,950.8	1,952.4	2,075.7	2,141.8	2,141.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	111.8	111.8	111.8	111.8	171.8	171.8	0.0	0.0%
Designated General (DGF)	1,902.0	1,950.8	1,952.4	2,075.7	2,141.8	2,141.8	0.0	0.0%
Other	1,530.3	1,652.3	1,661.3	1,661.3	1,662.7	1,662.7	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	23	22	22	23	23	23	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 (1077)
Department of Transportation/Public Facilities

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	633.0	549.4	549.4	549.4	549.4	549.4	0.0	0.0%
73000 Services	705.2	670.0	670.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	277.4	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	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
<u>Funding Sources:</u>								
1076Marine Hwy (DGF)	1,615.6	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)	1,615.6	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 (1077)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (AR 59113) (625)

RDU: Marine Highway System (334)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,654.4	1,860.2	1,875.9	1,759.0	1,778.5	1,778.5	0.0	0.0%
72000 Travel	24.3	28.7	28.7	28.7	28.7	28.7	0.0	0.0%
73000 Services	856.3	973.4	973.4	973.4	946.8	946.8	0.0	0.0%
74000 Commodities	22.9	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	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	2,776.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	585.5	585.5	585.5	585.5	585.5	585.5	0.0	0.0%
1076Marine Hwy (DGF)	1,972.4	2,299.5	2,315.2	2,198.3	2,191.2	2,191.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	585.5	585.5	585.5	585.5	585.5	585.5	0.0	0.0%
Designated General (DGF)	1,972.4	2,299.5	2,315.2	2,198.3	2,191.2	2,191.2	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	22	23	23	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 (1077)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (AR 59116) (2789)

RDU: Marine Highway System (334)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	5,590.9	5,629.1	5,685.5	5,846.3	5,861.1	5,861.1	0.0	0.0%
72000 Travel	34.1	37.3	37.3	37.3	37.3	37.3	0.0	0.0%
73000 Services	2,417.9	2,260.7	2,260.7	2,137.4	2,203.4	2,203.4	0.0	0.0%
74000 Commodities	133.1	98.4	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	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	8,176.0	8,025.5	8,081.9	8,119.4	8,200.2	8,200.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	464.5	350.0	350.0	350.0	516.0	516.0	0.0	0.0%
1076Marine Hwy (DGF)	7,711.5	7,675.5	7,731.9	7,769.4	7,684.2	7,684.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	464.5	350.0	350.0	350.0	516.0	516.0	0.0	0.0%
Designated General (DGF)	7,711.5	7,675.5	7,731.9	7,769.4	7,684.2	7,684.2	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	39	38	38	39	39	39	0	0.0%
Non Permanent	13	13	13	13	13	13	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Marine Highway System (334)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	4,520.1	4,467.3	4,496.6	4,594.1	4,653.1	4,653.1	0.0	0.0%
72000 Travel	136.3	85.9	85.9	85.9	61.9	61.9	0.0	0.0%
73000 Services	110.6	111.5	111.5	111.5	75.5	75.5	0.0	0.0%
74000 Commodities	42.9	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	4,809.9	4,708.5	4,737.8	4,835.3	4,834.3	4,834.3	0.0	0.0%
<u>Funding Sources:</u>								
1061CIP Rcpts (Other)	124.9	133.2	134.0	134.0	133.8	133.8	0.0	0.0%
1076Marine Hwy (DGF)	4,685.0	4,575.3	4,603.8	4,701.3	4,700.5	4,700.5	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)	4,685.0	4,575.3	4,603.8	4,701.3	4,700.5	4,700.5	0.0	0.0%
Other	124.9	133.2	134.0	134.0	133.8	133.8	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	46	44	44	46	46	46	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%