

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Agency-wide Unallocated Reduction (AR 0) (3075)

RDU: Administration and Support (333)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	-160.8	-160.8	-100.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	-160.8	-160.8	-100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	0.0	0.0	0.0	-160.8	-160.8	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	-160.8	-160.8	-100.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,673.8	0.0	1,840.8	1,840.8	0.0	0.0%
72000 Travel	159.4	0.0	159.4	159.4	0.0	0.0%
73000 Services	104.7	0.0	104.7	104.7	0.0	0.0%
74000 Commodities	30.7	0.0	30.7	30.7	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,968.6	0.0	2,135.6	2,135.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	861.1	0.0	861.5	861.5	0.0	0.0%
1005GF/Prgm (DGF)	27.3	0.0	27.4	27.4	0.0	0.0%
1026Hwy Capitl (Other)	49.9	0.0	50.3	50.3	0.0	0.0%
1027Int Airprt (Other)	151.8	0.0	315.5	315.5	0.0	0.0%
1061CIP Rcpts (Other)	564.0	0.0	564.9	564.9	0.0	0.0%
1076Marine Hwy (DGF)	314.5	0.0	316.0	316.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	861.1	0.0	861.5	861.5	0.0	0.0%
Designated General (DGF)	341.8	0.0	343.4	343.4	0.0	0.0%
Other	765.7	0.0	930.7	930.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	12	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	306.7	0.0	307.4	307.4	0.0	0.0%
72000 Travel	15.3	0.0	15.3	15.3	0.0	0.0%
73000 Services	27.9	0.0	27.9	27.9	0.0	0.0%
74000 Commodities	5.8	0.0	5.8	5.8	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	355.7	0.0	356.4	356.4	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	18.9	0.0	19.1	19.1	0.0	0.0%
1007I/A Rcpts (Other)	41.9	0.0	42.0	42.0	0.0	0.0%
1061CIP Rcpts (Other)	294.9	0.0	295.3	295.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	18.9	0.0	19.1	19.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	336.8	0.0	337.3	337.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,048.9	0.0	1,047.9	1,047.9	0.0	0.0%
72000 Travel	56.0	0.0	56.0	56.0	0.0	0.0%
73000 Services	105.1	0.0	105.1	105.1	0.0	0.0%
74000 Commodities	67.9	0.0	67.9	67.9	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,277.9	0.0	1,276.9	1,276.9	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	390.4	0.0	390.7	390.7	0.0	0.0%
1007I/A Rcpts (Other)	25.8	0.0	25.9	25.9	0.0	0.0%
1061CIP Rcpts (Other)	736.7	0.0	735.3	735.3	0.0	0.0%
1108Stat Desig (Other)	125.0	0.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	390.4	0.0	390.7	390.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	887.5	0.0	886.2	886.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	11	0	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	928.9	0.0	929.1	929.1	0.0	0.0%
72000 Travel	61.5	0.0	61.5	61.5	0.0	0.0%
73000 Services	89.8	0.0	89.8	89.8	0.0	0.0%
74000 Commodities	32.6	0.0	32.6	32.6	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,112.8	0.0	1,113.0	1,113.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	201.9	0.0	201.6	201.6	0.0	0.0%
1027Int Airprt (Other)	101.6	0.0	101.7	101.7	0.0	0.0%
1061CIP Rcpts (Other)	809.3	0.0	809.7	809.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	201.9	0.0	201.6	201.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	910.9	0.0	911.4	911.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	7	0	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	851.8	0.0	742.1	742.1	0.0	0.0%
72000 Travel	48.3	0.0	48.3	48.3	0.0	0.0%
73000 Services	370.1	0.0	362.6	362.6	0.0	0.0%
74000 Commodities	14.5	0.0	14.5	14.5	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,284.7	0.0	1,167.5	1,167.5	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,011.5	0.0	894.7	894.7	0.0	0.0%
1061CIP Rcpts (Other)	273.2	0.0	272.8	272.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,011.5	0.0	894.7	894.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	273.2	0.0	272.8	272.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	6	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,376.2	0.0	6,295.7	6,295.7	0.0	0.0%
72000 Travel	27.6	0.0	27.6	27.6	0.0	0.0%
73000 Services	295.4	0.0	295.4	295.4	0.0	0.0%
74000 Commodities	43.6	0.0	43.6	43.6	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,742.8	0.0	6,662.3	6,662.3	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,882.9	0.0	1,517.9	1,317.9	-200.0	-13.2%
1005GF/Prgm (DGF)	136.6	0.0	136.1	136.1	0.0	0.0%
1026Hwy Capitl (Other)	582.5	0.0	580.5	580.5	0.0	0.0%
1027Int Airprt (Other)	395.2	0.0	394.3	394.3	0.0	0.0%
1061CIP Rcpts (Other)	2,634.0	0.0	2,925.1	3,125.1	200.0	6.8%
1076Marine Hwy (DGF)	1,111.6	0.0	1,108.4	1,108.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,882.9	0.0	1,517.9	1,317.9	-200.0	-13.2%
Designated General (DGF)	1,248.2	0.0	1,244.5	1,244.5	0.0	0.0%
Other	3,611.7	0.0	3,899.9	4,099.9	200.0	5.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	66	0	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,945.6	0.0	2,943.1	2,943.1	0.0	0.0%
72000 Travel	19.4	0.0	19.4	19.4	0.0	0.0%
73000 Services	2,254.5	0.0	2,254.5	2,254.5	0.0	0.0%
74000 Commodities	99.2	0.0	99.2	99.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,318.7	0.0	5,316.2	5,316.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,677.7	0.0	2,259.9	2,059.9	-200.0	-8.8%
1061CIP Rcpts (Other)	2,641.0	0.0	3,056.3	3,256.3	200.0	6.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,677.7	0.0	2,259.9	2,059.9	-200.0	-8.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,641.0	0.0	3,056.3	3,256.3	200.0	6.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	23	0	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	2,519.5	0.0	2,957.7	2,957.7	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	2,519.5	0.0	2,957.7	2,957.7	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,084.8	0.0	2,084.8	2,084.8	0.0	0.0%
1061CIP Rcpts (Other)	434.7	0.0	872.9	872.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,084.8	0.0	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%
Other	434.7	0.0	872.9	872.9	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	2,366.4	0.0	2,366.4	2,366.4	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	2,366.4	0.0	2,366.4	2,366.4	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,131.0	0.0	1,131.0	931.0	-200.0	-17.7%
1026Hwy Capitl (Other)	92.7	0.0	92.7	92.7	0.0	0.0%
1027Int Airprt (Other)	206.7	0.0	206.7	206.7	0.0	0.0%
1061CIP Rcpts (Other)	665.3	0.0	665.3	865.3	200.0	30.1%
1076Marine Hwy (DGF)	270.7	0.0	270.7	270.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,131.0	0.0	1,131.0	931.0	-200.0	-17.7%
Designated General (DGF)	270.7	0.0	270.7	270.7	0.0	0.0%
Other	964.7	0.0	964.7	1,164.7	200.0	20.7%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,278.1	0.0	1,282.9	1,282.9	0.0	0.0%
72000 Travel	9.7	0.0	4.7	4.7	0.0	0.0%
73000 Services	94.6	0.0	94.6	94.6	0.0	0.0%
74000 Commodities	6.0	0.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,388.4	0.0	1,388.2	1,388.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	545.0	0.0	545.0	545.0	0.0	0.0%
1026Hwy Capitl (Other)	67.5	0.0	67.5	67.5	0.0	0.0%
1027Int Airprt (Other)	65.0	0.0	65.0	65.0	0.0	0.0%
1061CIP Rcpts (Other)	18.9	0.0	18.9	18.9	0.0	0.0%
1076Marine Hwy (DGF)	692.0	0.0	691.8	691.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	545.0	0.0	545.0	545.0	0.0	0.0%
Designated General (DGF)	692.0	0.0	691.8	691.8	0.0	0.0%
Other	151.4	0.0	151.4	151.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	13	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,149.2	0.0	1,149.0	1,149.0	0.0	0.0%
72000 Travel	10.0	0.0	10.0	10.0	0.0	0.0%
73000 Services	67.5	0.0	67.5	67.5	0.0	0.0%
74000 Commodities	15.0	0.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	1.5	0.0	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	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%
Totals	1,243.2	0.0	1,243.0	1,243.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	774.6	0.0	775.0	775.0	0.0	0.0%
1027Int Airprt (Other)	98.1	0.0	98.1	98.1	0.0	0.0%
1061CIP Rcpts (Other)	370.5	0.0	369.9	369.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	774.6	0.0	775.0	775.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	468.6	0.0	468.0	468.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	12	0	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,445.7	0.0	1,443.8	1,443.8	0.0	0.0%
72000 Travel	7.1	0.0	7.1	7.1	0.0	0.0%
73000 Services	79.3	0.0	79.3	79.3	0.0	0.0%
74000 Commodities	19.7	0.0	19.7	19.7	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,551.8	0.0	1,549.9	1,549.9	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,110.0	0.0	1,108.0	1,108.0	0.0	0.0%
1027Int Airprt (Other)	145.3	0.0	145.5	145.5	0.0	0.0%
1061CIP Rcpts (Other)	296.5	0.0	296.4	296.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,110.0	0.0	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%
Other	441.8	0.0	441.9	441.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	15	0	15	15	0	0.0%
Permanent Part Time	3	0	3	3	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,707.1	0.0	1,708.7	1,708.7	0.0	0.0%
72000 Travel	34.9	0.0	34.9	34.9	0.0	0.0%
73000 Services	125.3	0.0	125.3	125.3	0.0	0.0%
74000 Commodities	24.6	0.0	24.6	24.6	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,891.9	0.0	1,893.5	1,893.5	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	539.1	0.0	540.7	540.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	1,352.8	0.0	1,352.8	1,352.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	539.1	0.0	540.7	540.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,352.8	0.0	1,352.8	1,352.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	14	0	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Statewide Aviation (AR 57640) (1811)

RDU: Administration and Support (333)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,870.0	0.0	2,731.1	2,731.1	0.0	0.0%
72000 Travel	74.9	0.0	74.9	74.9	0.0	0.0%
73000 Services	403.0	0.0	403.0	403.0	0.0	0.0%
74000 Commodities	39.3	0.0	39.3	39.3	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,387.2	0.0	3,248.3	3,248.3	0.0	0.0%
<u>Funding Sources:</u>						
1005GF/Prgm (DGF)	2,529.9	0.0	2,524.7	2,524.7	0.0	0.0%
1007I/A Rcpts (Other)	253.0	0.0	253.4	253.4	0.0	0.0%
1027Int Airprt (Other)	11.8	0.0	11.8	11.8	0.0	0.0%
1061CIP Rcpts (Other)	592.5	0.0	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%
Designated General (DGF)	2,529.9	0.0	2,524.7	2,524.7	0.0	0.0%
Other	857.3	0.0	723.6	723.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	26	0	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,468.6	0.0	5,288.3	5,288.3	0.0	0.0%
72000 Travel	14.1	0.0	14.1	14.1	0.0	0.0%
73000 Services	471.9	0.0	464.2	464.2	0.0	0.0%
74000 Commodities	41.4	0.0	41.4	41.4	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,996.0	0.0	5,808.0	5,808.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	562.6	0.0	519.5	519.5	0.0	0.0%
1027Int Airprt (Other)	27.8	0.0	27.9	27.9	0.0	0.0%
1061CIP Rcpts (Other)	5,405.6	0.0	5,260.6	5,260.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	562.6	0.0	519.5	519.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,433.4	0.0	5,288.5	5,288.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	45	0	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,068.0	0.0	2,067.6	2,067.6	0.0	0.0%
72000 Travel	38.4	0.0	38.4	38.4	0.0	0.0%
73000 Services	64.9	0.0	64.9	64.9	0.0	0.0%
74000 Commodities	25.7	0.0	25.7	25.7	0.0	0.0%
75000 Capital Outlay	1.5	0.0	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	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%
Totals	2,198.5	0.0	2,198.1	2,198.1	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	146.3	0.0	146.1	146.1	0.0	0.0%
1061CIP Rcpts (Other)	2,052.2	0.0	2,052.0	2,052.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	146.3	0.0	146.1	146.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,052.2	0.0	2,052.0	2,052.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	18	0	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	4	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,803.9	0.0	1,803.3	1,803.3	0.0	0.0%
72000 Travel	40.6	0.0	40.6	40.6	0.0	0.0%
73000 Services	157.8	0.0	157.8	157.8	0.0	0.0%
74000 Commodities	25.5	0.0	25.5	25.5	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,027.8	0.0	2,027.2	2,027.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	150.5	0.0	150.5	150.5	0.0	0.0%
1061CIP Rcpts (Other)	1,877.3	0.0	1,876.7	1,876.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	150.5	0.0	150.5	150.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,877.3	0.0	1,876.7	1,876.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	15	0	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	637.6	0.0	638.1	638.1	0.0	0.0%
72000 Travel	17.4	0.0	17.4	17.4	0.0	0.0%
73000 Services	11.0	0.0	11.0	11.0	0.0	0.0%
74000 Commodities	4.7	0.0	4.7	4.7	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	670.7	0.0	671.2	671.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	30.1	0.0	30.1	30.1	0.0	0.0%
1061CIP Rcpts (Other)	640.6	0.0	641.1	641.1	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	30.1	0.0	30.1	30.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	640.6	0.0	641.1	641.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	4	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,164.1	0.0	5,987.2	5,987.2	0.0	0.0%
72000 Travel	226.5	0.0	226.5	226.5	0.0	0.0%
73000 Services	675.6	0.0	675.6	675.6	0.0	0.0%
74000 Commodities	96.5	0.0	96.5	96.5	0.0	0.0%
75000 Capital Outlay	55.4	0.0	55.4	55.4	0.0	0.0%
77000 Grants, Benefits	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%
Totals	7,218.1	0.0	7,041.2	7,041.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,234.7	0.0	2,196.7	2,196.7	0.0	0.0%
1005GF/Prgm (DGF)	2,686.5	0.0	2,629.3	2,629.3	0.0	0.0%
1007I/A Rcpts (Other)	15.0	0.0	15.0	15.0	0.0	0.0%
1061CIP Rcpts (Other)	1,958.8	0.0	1,881.5	1,881.5	0.0	0.0%
1215UCR Rcpts (Other)	323.1	0.0	318.7	318.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,234.7	0.0	2,196.7	2,196.7	0.0	0.0%
Designated General (DGF)	2,686.5	0.0	2,629.3	2,629.3	0.0	0.0%
Other	2,296.9	0.0	2,215.2	2,215.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	66	0	64	64	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,409.2	0.0	4,393.6	4,393.6	0.0	0.0%
72000 Travel	52.5	0.0	52.5	52.5	0.0	0.0%
73000 Services	97.7	0.0	86.4	86.4	0.0	0.0%
74000 Commodities	50.1	0.0	50.1	50.1	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,609.5	0.0	4,582.6	4,582.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	438.7	0.0	427.0	427.0	0.0	0.0%
1007I/A Rcpts (Other)	27.4	0.0	27.4	27.4	0.0	0.0%
1061CIP Rcpts (Other)	4,143.4	0.0	4,128.2	4,128.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	438.7	0.0	427.0	427.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,170.8	0.0	4,155.6	4,155.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	31	0	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	6	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	11,511.3	0.0	11,472.3	11,472.3	0.0	0.0%
72000 Travel	272.8	0.0	262.8	262.8	0.0	0.0%
73000 Services	805.1	0.0	805.1	805.1	0.0	0.0%
74000 Commodities	308.0	0.0	287.0	287.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,897.2	0.0	12,827.2	12,827.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,388.4	0.0	950.3	950.3	0.0	0.0%
1007I/A Rcpts (Other)	685.3	0.0	688.0	688.0	0.0	0.0%
1061CIP Rcpts (Other)	10,111.7	0.0	10,496.0	10,426.0	-70.0	-0.7%
1229AGDC-ISP (Other)	711.8	0.0	692.9	0.0	-692.9	-100.0%
1232ISPF-I/A (Other)	0.0	0.0	0.0	692.9	692.9	100.0%
1236AK LNG I/A (Other)	0.0	0.0	0.0	70.0	70.0	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,388.4	0.0	950.3	950.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,508.8	0.0	11,876.9	11,876.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	74	0	73	73	0	0.0%
Permanent Part Time	3	0	4	4	0	0.0%
Non Permanent	10	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	606.0	0.0	612.8	612.8	0.0	0.0%
72000 Travel	23.0	0.0	23.0	23.0	0.0	0.0%
73000 Services	15.7	0.0	13.5	13.5	0.0	0.0%
74000 Commodities	2.0	0.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	646.7	0.0	651.3	651.3	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	395.8	0.0	397.1	397.1	0.0	0.0%
1061CIP Rcpts (Other)	250.9	0.0	254.2	254.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	395.8	0.0	397.1	397.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	250.9	0.0	254.2	254.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	3	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	22,058.1	0.0	21,988.9	21,988.9	0.0	0.0%
72000 Travel	31.4	0.0	31.4	31.4	0.0	0.0%
73000 Services	548.4	0.0	548.4	548.4	0.0	0.0%
74000 Commodities	190.9	0.0	190.9	190.9	0.0	0.0%
75000 Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	22,833.8	0.0	22,764.6	22,764.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	678.1	0.0	457.2	382.2	-75.0	-16.4%
1005GF/Prgm (DGF)	655.9	0.0	540.1	540.1	0.0	0.0%
1007I/A Rcpts (Other)	37.0	0.0	37.0	37.0	0.0	0.0%
1061CIP Rcpts (Other)	21,462.8	0.0	21,730.3	21,805.3	75.0	0.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	678.1	0.0	457.2	382.2	-75.0	-16.4%
Designated General (DGF)	655.9	0.0	540.1	540.1	0.0	0.0%
Other	21,499.8	0.0	21,767.3	21,842.3	75.0	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	173	0	174	174	0	0.0%
Permanent Part Time	19	0	17	17	0	0.0%
Non Permanent	22	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	16,570.2	0.0	16,549.9	16,549.9	0.0	0.0%
72000 Travel	39.5	0.0	39.5	39.5	0.0	0.0%
73000 Services	502.1	0.0	502.1	502.1	0.0	0.0%
74000 Commodities	104.2	0.0	104.2	104.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,216.0	0.0	17,195.7	17,195.7	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	463.8	0.0	309.9	309.9	0.0	0.0%
1005GF/Prgm (DGF)	204.3	0.0	124.8	124.8	0.0	0.0%
1007I/A Rcpts (Other)	153.1	0.0	153.3	153.3	0.0	0.0%
1061CIP Rcpts (Other)	16,394.8	0.0	16,607.7	16,607.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	463.8	0.0	309.9	309.9	0.0	0.0%
Designated General (DGF)	204.3	0.0	124.8	124.8	0.0	0.0%
Other	16,547.9	0.0	16,761.0	16,761.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	123	0	123	123	0	0.0%
Permanent Part Time	14	0	14	14	0	0.0%
Non Permanent	6	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	10,429.2	0.0	10,541.6	10,541.6	0.0	0.0%
72000 Travel	36.0	0.0	36.0	36.0	0.0	0.0%
73000 Services	370.0	0.0	270.0	270.0	0.0	0.0%
74000 Commodities	187.6	0.0	187.6	187.6	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,022.8	0.0	11,035.2	11,035.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	498.7	0.0	334.8	259.8	-75.0	-22.4%
1005GF/Prgm (DGF)	357.7	0.0	190.7	190.7	0.0	0.0%
1007I/A Rcpts (Other)	40.6	0.0	40.6	40.6	0.0	0.0%
1061CIP Rcpts (Other)	10,125.8	0.0	10,469.1	10,544.1	75.0	0.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	498.7	0.0	334.8	259.8	-75.0	-22.4%
Designated General (DGF)	357.7	0.0	190.7	190.7	0.0	0.0%
Other	10,166.4	0.0	10,509.7	10,584.7	75.0	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	76	0	76	76	0	0.0%
Permanent Part Time	6	0	6	6	0	0.0%
Non Permanent	4	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	20,473.0	0.0	20,279.1	20,279.1	0.0	0.0%
72000 Travel	16.0	0.0	16.0	16.0	0.0	0.0%
73000 Services	890.7	0.0	890.7	890.7	0.0	0.0%
74000 Commodities	249.9	0.0	249.9	249.9	0.0	0.0%
75000 Capital Outlay	135.0	0.0	135.0	135.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	21,764.6	0.0	21,570.7	21,570.7	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	609.8	0.0	411.2	336.2	-75.0	-18.2%
1007I/A Rcpts (Other)	44.9	0.0	45.2	45.2	0.0	0.0%
1061CIP Rcpts (Other)	21,109.9	0.0	21,114.3	21,189.3	75.0	0.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	609.8	0.0	411.2	336.2	-75.0	-18.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	21,154.8	0.0	21,159.5	21,234.5	75.0	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	123	0	122	122	0	0.0%
Permanent Part Time	44	0	44	44	0	0.0%
Non Permanent	20	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	17,223.6	0.0	17,151.3	17,151.3	0.0	0.0%
72000 Travel	70.6	0.0	70.6	70.6	0.0	0.0%
73000 Services	302.7	0.0	302.7	302.7	0.0	0.0%
74000 Commodities	133.2	0.0	133.2	133.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,730.1	0.0	17,657.8	17,657.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	605.7	0.0	404.4	329.4	-75.0	-18.5%
1061CIP Rcpts (Other)	17,124.4	0.0	17,253.4	17,328.4	75.0	0.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	605.7	0.0	404.4	329.4	-75.0	-18.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17,124.4	0.0	17,253.4	17,328.4	75.0	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	74	0	73	73	0	0.0%
Permanent Part Time	90	0	90	90	0	0.0%
Non Permanent	10	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	7,392.0	0.0	7,316.1	7,316.1	0.0	0.0%
72000 Travel	74.9	0.0	74.9	74.9	0.0	0.0%
73000 Services	190.5	0.0	190.5	190.5	0.0	0.0%
74000 Commodities	185.1	0.0	185.1	185.1	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,842.5	0.0	7,766.6	7,766.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	93.4	0.0	93.8	93.8	0.0	0.0%
1061CIP Rcpts (Other)	7,749.1	0.0	7,672.8	7,672.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	93.4	0.0	93.8	93.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,749.1	0.0	7,672.8	7,672.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	37	0	36	36	0	0.0%
Permanent Part Time	26	0	26	26	0	0.0%
Non Permanent	3	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,434.2	0.0	1,303.7	1,303.7	0.0	0.0%
72000 Travel	34.4	0.0	34.4	34.4	0.0	0.0%
73000 Services	325.8	0.0	325.8	325.8	0.0	0.0%
74000 Commodities	11.8	0.0	11.8	11.8	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,806.2	0.0	1,675.7	1,675.7	0.0	0.0%
<u>Funding Sources:</u>						
1061CIP Rcpts (Other)	1,806.2	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,806.2	0.0	1,675.7	1,675.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	8	0	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	17,397.7	0.0	17,492.4	17,492.4	0.0	0.0%
72000 Travel	738.2	0.0	738.2	738.2	0.0	0.0%
73000 Services	1,955.0	0.0	1,955.0	1,955.0	0.0	0.0%
74000 Commodities	12,461.2	0.0	12,461.2	12,461.2	0.0	0.0%
75000 Capital Outlay	96.5	0.0	96.5	96.5	0.0	0.0%
77000 Grants, Benefits	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%
Totals	32,648.6	0.0	32,743.3	32,743.3	0.0	0.0%
<u>Funding Sources:</u>						
1026Hwy Capitl (Other)	32,648.6	0.0	32,743.3	32,743.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	32,648.6	0.0	32,743.3	32,743.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	163	0	163	163	0	0.0%
Permanent Part Time	2	0	2	2	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,054.1	0.0	3,071.6	3,071.6	0.0	0.0%
72000 Travel	240.6	0.0	258.6	258.6	0.0	0.0%
73000 Services	5,229.1	0.0	5,646.1	5,646.1	0.0	0.0%
74000 Commodities	844.4	0.0	863.1	863.1	0.0	0.0%
75000 Capital Outlay	75.6	0.0	75.6	75.6	0.0	0.0%
77000 Grants, Benefits	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%
Totals	9,443.8	0.0	9,915.0	9,915.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	7,989.4	0.0	8,458.1	8,458.1	0.0	0.0%
1005GF/Prgm (DGF)	44.6	0.0	44.6	44.6	0.0	0.0%
1007I/A Rcpts (Other)	725.6	0.0	726.6	726.6	0.0	0.0%
1061CIP Rcpts (Other)	684.2	0.0	685.7	685.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,989.4	0.0	8,458.1	8,458.1	0.0	0.0%
Designated General (DGF)	44.6	0.0	44.6	44.6	0.0	0.0%
Other	1,409.8	0.0	1,412.3	1,412.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	28	0	28	28	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,668.3	0.0	5,413.5	5,413.5	0.0	0.0%
72000 Travel	143.5	0.0	143.5	143.5	0.0	0.0%
73000 Services	7,743.1	0.0	7,843.6	7,843.6	0.0	0.0%
74000 Commodities	1,517.6	0.0	1,502.7	1,502.7	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,072.5	0.0	14,903.3	14,903.3	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	159.9	0.0	160.0	160.0	0.0	0.0%
1004Gen Fund (UGF)	11,843.4	0.0	11,667.1	11,667.1	0.0	0.0%
1005GF/Prgm (DGF)	136.1	0.0	136.1	136.1	0.0	0.0%
1007I/A Rcpts (Other)	2,248.1	0.0	2,251.9	2,251.9	0.0	0.0%
1061CIP Rcpts (Other)	685.0	0.0	688.2	688.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	11,843.4	0.0	11,667.1	11,667.1	0.0	0.0%
Designated General (DGF)	136.1	0.0	136.1	136.1	0.0	0.0%
Other	2,933.1	0.0	2,940.1	2,940.1	0.0	0.0%
Federal	159.9	0.0	160.0	160.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	50	0	48	48	0	0.0%
Permanent Part Time	4	0	4	4	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	327.3	0.0	328.1	328.1	0.0	0.0%
72000 Travel	7.4	0.0	7.4	7.4	0.0	0.0%
73000 Services	1,226.0	0.0	1,226.0	1,226.0	0.0	0.0%
74000 Commodities	27.3	0.0	27.3	27.3	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,588.0	0.0	1,588.8	1,588.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,523.2	0.0	1,524.0	1,524.0	0.0	0.0%
1007I/A Rcpts (Other)	19.8	0.0	19.8	19.8	0.0	0.0%
1076Marine Hwy (DGF)	45.0	0.0	45.0	45.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,523.2	0.0	1,524.0	1,524.0	0.0	0.0%
Designated General (DGF)	45.0	0.0	45.0	45.0	0.0	0.0%
Other	19.8	0.0	19.8	19.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	3	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	1,846.2	-38.3	1,865.9	1,865.9	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	1,846.2	-38.3	1,865.9	1,865.9	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,846.2	-38.3	1,855.1	1,855.1	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	10.8	10.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,846.2	-38.3	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%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	24,901.7	-89.5	24,898.4	24,898.4	0.0	0.0%
72000 Travel	142.7	0.0	142.7	142.7	0.0	0.0%
73000 Services	21,238.2	0.0	21,447.7	21,136.0	-311.7	-1.5%
74000 Commodities	12,954.6	0.0	12,929.6	12,929.6	0.0	0.0%
75000 Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	59,242.2	-89.5	59,423.4	59,111.7	-311.7	-0.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	554.5	0.0	557.0	557.0	0.0	0.0%
1004Gen Fund (UGF)	47,405.9	-89.5	47,568.1	47,185.4	-382.7	-0.8%
1005GF/Prgm (DGF)	810.8	0.0	811.6	811.6	0.0	0.0%
1007I/A Rcpts (Other)	226.7	0.0	227.7	227.7	0.0	0.0%
1027Int Airprt (Other)	596.0	0.0	598.3	598.3	0.0	0.0%
1061CIP Rcpts (Other)	4,511.7	0.0	4,523.4	4,523.4	0.0	0.0%
1108Stat Desig (Other)	127.5	0.0	128.2	128.2	0.0	0.0%
1200VehRntlTax (DGF)	5,009.1	0.0	5,009.1	5,080.1	71.0	1.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	47,405.9	-89.5	47,568.1	47,185.4	-382.7	-0.8%
Designated General (DGF)	5,819.9	0.0	5,820.7	5,891.7	71.0	1.2%
Other	5,461.9	0.0	5,477.6	5,477.6	0.0	0.0%
Federal	554.5	0.0	557.0	557.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	219	0	218	218	0	0.0%
Permanent Part Time	10	0	9	9	0	0.0%
Non Permanent	16	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	35,238.3	0.0	35,422.8	35,172.8	-250.0	-0.7%
72000 Travel	548.5	0.0	548.5	548.5	0.0	0.0%
73000 Services	24,889.0	0.0	25,106.3	25,006.3	-100.0	-0.4%
74000 Commodities	13,743.8	0.0	13,736.9	13,689.6	-47.3	-0.3%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	74,419.6	0.0	74,814.5	74,417.2	-397.3	-0.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	322.3	0.0	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	66,414.2	0.0	66,768.6	66,371.3	-397.3	-0.6%
1005GF/Prgm (DGF)	1,268.2	0.0	1,271.3	1,271.3	0.0	0.0%
1007I/A Rcpts (Other)	149.9	0.0	150.2	150.2	0.0	0.0%
1061CIP Rcpts (Other)	6,002.3	0.0	6,038.1	6,038.1	0.0	0.0%
1108Stat Desig (Other)	262.7	0.0	264.0	264.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	66,414.2	0.0	66,768.6	66,371.3	-397.3	-0.6%
Designated General (DGF)	1,268.2	0.0	1,271.3	1,271.3	0.0	0.0%
Other	6,414.9	0.0	6,452.3	6,452.3	0.0	0.0%
Federal	322.3	0.0	322.3	322.3	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	282	0	282	282	0	0.0%
Permanent Part Time	51	0	51	51	0	0.0%
Non Permanent	22	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	7,578.9	0.0	7,555.2	7,510.2	-45.0	-0.6%
72000 Travel	117.8	0.0	117.8	117.8	0.0	0.0%
73000 Services	6,231.5	0.0	6,231.5	6,231.5	0.0	0.0%
74000 Commodities	3,705.0	0.0	3,705.0	3,659.0	-46.0	-1.2%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,633.2	0.0	17,609.5	17,518.5	-91.0	-0.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	215.0	0.0	215.0	215.0	0.0	0.0%
1004Gen Fund (UGF)	15,326.8	0.0	15,300.5	15,209.5	-91.0	-0.6%
1005GF/Prgm (DGF)	283.5	0.0	284.9	284.9	0.0	0.0%
1007I/A Rcpts (Other)	64.9	0.0	65.1	65.1	0.0	0.0%
1027Int Airprt (Other)	705.5	0.0	707.2	707.2	0.0	0.0%
1061CIP Rcpts (Other)	933.2	0.0	932.2	932.2	0.0	0.0%
1108Stat Desig (Other)	104.3	0.0	104.6	104.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	15,326.8	0.0	15,300.5	15,209.5	-91.0	-0.6%
Designated General (DGF)	283.5	0.0	284.9	284.9	0.0	0.0%
Other	1,807.9	0.0	1,809.1	1,809.1	0.0	0.0%
Federal	215.0	0.0	215.0	215.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	64	0	64	64	0	0.0%
Permanent Part Time	8	0	7	7	0	0.0%
Non Permanent	4	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	138.1	0.0	139.4	139.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,341.6	0.0	4,340.2	4,340.2	0.0	0.0%
74000 Commodities	70.0	0.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	207.5	0.0	207.5	207.5	0.0	0.0%
77000 Grants, Benefits	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%
Totals	4,757.2	0.0	4,757.1	4,757.1	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	403.8	0.0	403.7	403.7	0.0	0.0%
1061CIP Rcpts (Other)	2,600.0	0.0	2,600.0	2,600.0	0.0	0.0%
1214WhitTunnel (Other)	1,753.4	0.0	1,753.4	1,753.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	403.8	0.0	403.7	403.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,353.4	0.0	4,353.4	4,353.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	1	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,063.3	0.0	899.8	899.8	0.0	0.0%
72000 Travel	29.0	0.0	29.0	29.0	0.0	0.0%
73000 Services	227.4	0.0	1,227.4	1,227.4	0.0	0.0%
74000 Commodities	6.6	0.0	6.6	6.6	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,326.3	0.0	2,162.8	2,162.8	0.0	0.0%
<u>Funding Sources:</u>						
1027Int Airprt (Other)	1,326.3	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,326.3	0.0	2,162.8	2,162.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	10	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,998.1	0.0	4,892.2	4,892.2	0.0	0.0%
72000 Travel	58.0	0.0	58.0	58.0	0.0	0.0%
73000 Services	2,786.7	0.0	2,786.7	2,786.7	0.0	0.0%
74000 Commodities	208.0	0.0	208.0	208.0	0.0	0.0%
75000 Capital Outlay	52.0	0.0	52.0	52.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	8,102.8	0.0	7,996.9	7,996.9	0.0	0.0%
<u>Funding Sources:</u>						
1027Int Airprt (Other)	8,102.8	0.0	7,996.9	7,996.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	8,102.8	0.0	7,996.9	7,996.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	44	0	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	11,626.5	0.0	11,692.0	11,692.0	0.0	0.0%
72000 Travel	27.0	0.0	27.0	27.0	0.0	0.0%
73000 Services	8,871.8	0.0	8,871.8	8,871.8	0.0	0.0%
74000 Commodities	1,280.0	0.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	93.0	0.0	93.0	93.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	21,898.3	0.0	21,963.8	21,963.8	0.0	0.0%
<u>Funding Sources:</u>						
1027Int Airprt (Other)	21,898.3	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	21,898.3	0.0	21,963.8	21,963.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	130	0	130	130	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	9,314.8	0.0	9,351.1	9,351.1	0.0	0.0%
72000 Travel	8.5	0.0	8.5	8.5	0.0	0.0%
73000 Services	1,104.3	0.0	1,104.3	1,104.3	0.0	0.0%
74000 Commodities	7,257.7	0.0	7,257.7	7,257.7	0.0	0.0%
75000 Capital Outlay	18.0	0.0	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	17,703.3	0.0	17,739.6	17,739.6	0.0	0.0%
<u>Funding Sources:</u>						
1027Int Airprt (Other)	17,703.3	0.0	17,739.6	17,739.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	17,703.3	0.0	17,739.6	17,739.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	85	0	85	85	0	0.0%
Permanent Part Time	24	0	24	24	0	0.0%
Non Permanent	1	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: International Airports (189)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,871.1	0.0	2,865.7	2,865.7	0.0	0.0%
72000 Travel	10.0	0.0	10.0	10.0	0.0	0.0%
73000 Services	2,669.9	0.0	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	81.0	0.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	55.0	0.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	5,687.0	0.0	5,681.6	5,681.6	0.0	0.0%
<u>Funding Sources:</u>						
1027Int Airprt (Other)	5,687.0	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,687.0	0.0	5,681.6	5,681.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	28	0	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	8,423.6	0.0	8,460.1	8,460.1	0.0	0.0%
72000 Travel	65.0	0.0	65.0	65.0	0.0	0.0%
73000 Services	3,093.4	0.0	2,093.4	2,093.4	0.0	0.0%
74000 Commodities	335.0	0.0	335.0	335.0	0.0	0.0%
75000 Capital Outlay	58.0	0.0	58.0	58.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	11,975.0	0.0	11,011.5	11,011.5	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,268.7	0.0	1,270.5	1,270.5	0.0	0.0%
1027Int Airprt (Other)	9,706.3	0.0	9,741.0	9,741.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	9,706.3	0.0	9,741.0	9,741.0	0.0	0.0%
Federal	2,268.7	0.0	1,270.5	1,270.5	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	69	0	69	69	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,523.2	0.0	1,510.9	1,510.9	0.0	0.0%
72000 Travel	40.0	0.0	40.0	40.0	0.0	0.0%
73000 Services	787.8	0.0	803.2	803.2	0.0	0.0%
74000 Commodities	10.3	0.0	10.3	10.3	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,361.3	0.0	2,364.4	2,364.4	0.0	0.0%
<u>Funding Sources:</u>						
1027Int Airprt (Other)	2,361.3	0.0	2,364.4	2,364.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	2,361.3	0.0	2,364.4	2,364.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	13	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,821.2	0.0	1,844.5	1,844.5	0.0	0.0%
72000 Travel	2.4	0.0	1.2	1.2	0.0	0.0%
73000 Services	2,019.7	0.0	2,099.8	2,099.8	0.0	0.0%
74000 Commodities	366.2	0.0	275.0	275.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,209.5	0.0	4,220.5	4,220.5	0.0	0.0%
<u>Funding Sources:</u>						
1027Int Airprt (Other)	4,209.5	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,209.5	0.0	4,220.5	4,220.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	19	0	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,831.1	0.0	2,848.5	2,848.5	0.0	0.0%
72000 Travel	7.0	0.0	7.0	7.0	0.0	0.0%
73000 Services	37.9	0.0	44.6	44.6	0.0	0.0%
74000 Commodities	1,285.6	0.0	1,278.9	1,278.9	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,161.6	0.0	4,179.0	4,179.0	0.0	0.0%
<u>Funding Sources:</u>						
1027Int Airprt (Other)	4,161.6	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,161.6	0.0	4,179.0	4,179.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	22	0	22	22	0	0.0%
Permanent Part Time	5	0	5	5	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	875.7	0.0	903.6	903.6	0.0	0.0%
72000 Travel	15.0	0.0	8.7	8.7	0.0	0.0%
73000 Services	54.7	0.0	48.1	48.1	0.0	0.0%
74000 Commodities	23.5	0.0	8.5	8.5	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	968.9	0.0	968.9	968.9	0.0	0.0%
<u>Funding Sources:</u>						
1027Int Airprt (Other)	968.9	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	968.9	0.0	968.9	968.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	8	0	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,073.3	0.0	4,085.5	4,085.5	0.0	0.0%
72000 Travel	10.0	0.0	10.0	10.0	0.0	0.0%
73000 Services	188.9	0.0	188.9	188.9	0.0	0.0%
74000 Commodities	92.1	0.0	92.1	92.1	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,364.3	0.0	4,376.5	4,376.5	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	324.2	0.0	325.6	325.6	0.0	0.0%
1027Int Airprt (Other)	4,040.1	0.0	4,050.9	4,050.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	4,040.1	0.0	4,050.9	4,050.9	0.0	0.0%
Federal	324.2	0.0	325.6	325.6	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	31	0	31	31	0	0.0%
Permanent Part Time	2	0	2	2	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	90,898.2	0.0	90,519.5	89,519.5	-1,000.0	-1.1%
72000 Travel	1,638.4	0.0	1,638.4	1,638.4	0.0	0.0%
73000 Services	12,172.3	0.0	12,172.3	12,172.3	0.0	0.0%
74000 Commodities	7,884.2	0.0	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%
77000 Grants, Benefits	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%
Totals	112,593.1	0.0	112,214.4	111,214.4	-1,000.0	-0.9%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	84,330.2	0.0	84,046.9	83,046.9	-1,000.0	-1.2%
1076Marine Hwy (DGF)	28,262.9	0.0	28,167.5	28,167.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	84,330.2	0.0	84,046.9	83,046.9	-1,000.0	-1.2%
Designated General (DGF)	28,262.9	0.0	28,167.5	28,167.5	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	722	0	722	722	0	0.0%
Permanent Part Time	47	0	47	47	0	0.0%
Non Permanent	80	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	28,913.6	0.0	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%
77000 Grants, Benefits	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%
Totals	28,913.6	0.0	28,913.6	28,913.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	23,512.5	0.0	23,512.5	23,512.5	0.0	0.0%
1076Marine Hwy (DGF)	5,401.1	0.0	5,401.1	5,401.1	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	23,512.5	0.0	23,512.5	23,512.5	0.0	0.0%
Designated General (DGF)	5,401.1	0.0	5,401.1	5,401.1	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,436.6	0.0	3,564.1	3,564.1	0.0	0.0%
72000 Travel	78.5	0.0	78.5	78.5	0.0	0.0%
73000 Services	233.7	0.0	233.7	233.7	0.0	0.0%
74000 Commodities	100.0	0.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,848.8	0.0	3,976.3	3,976.3	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	111.8	0.0	171.8	171.8	0.0	0.0%
1061CIP Rcpts (Other)	1,661.3	0.0	1,662.7	1,662.7	0.0	0.0%
1076Marine Hwy (DGF)	2,075.7	0.0	2,141.8	2,141.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	111.8	0.0	171.8	171.8	0.0	0.0%
Designated General (DGF)	2,075.7	0.0	2,141.8	2,141.8	0.0	0.0%
Other	1,661.3	0.0	1,662.7	1,662.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	23	0	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Overhaul (AR 59111) (1212)

RDU: Marine Highway System (334)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	549.4	0.0	549.4	549.4	0.0	0.0%
73000 Services	670.0	0.0	670.0	670.0	0.0	0.0%
74000 Commodities	428.4	0.0	428.4	428.4	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0%
<u>Funding Sources:</u>						
1076Marine Hwy (DGF)	1,647.8	0.0	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%
Designated General (DGF)	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,759.0	0.0	1,778.5	1,778.5	0.0	0.0%
72000 Travel	28.7	0.0	28.7	28.7	0.0	0.0%
73000 Services	973.4	0.0	946.8	946.8	0.0	0.0%
74000 Commodities	22.7	0.0	22.7	22.7	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,783.8	0.0	2,776.7	2,776.7	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	585.5	0.0	585.5	585.5	0.0	0.0%
1076Marine Hwy (DGF)	2,198.3	0.0	2,191.2	2,191.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	585.5	0.0	585.5	585.5	0.0	0.0%
Designated General (DGF)	2,198.3	0.0	2,191.2	2,191.2	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	22	0	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,846.3	0.0	5,861.1	5,861.1	0.0	0.0%
72000 Travel	37.3	0.0	37.3	37.3	0.0	0.0%
73000 Services	2,137.4	0.0	2,203.4	2,203.4	0.0	0.0%
74000 Commodities	98.4	0.0	98.4	98.4	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,119.4	0.0	8,200.2	8,200.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	350.0	0.0	516.0	516.0	0.0	0.0%
1076Marine Hwy (DGF)	7,769.4	0.0	7,684.2	7,684.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	350.0	0.0	516.0	516.0	0.0	0.0%
Designated General (DGF)	7,769.4	0.0	7,684.2	7,684.2	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	36	0	36	36	0	0.0%
Permanent Part Time	39	0	39	39	0	0.0%
Non Permanent	13	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,594.1	0.0	4,653.1	4,653.1	0.0	0.0%
72000 Travel	85.9	0.0	61.9	61.9	0.0	0.0%
73000 Services	111.5	0.0	75.5	75.5	0.0	0.0%
74000 Commodities	43.8	0.0	43.8	43.8	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,835.3	0.0	4,834.3	4,834.3	0.0	0.0%
<u>Funding Sources:</u>						
1061CIP Rcpts (Other)	134.0	0.0	133.8	133.8	0.0	0.0%
1076Marine Hwy (DGF)	4,701.3	0.0	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%
Designated General (DGF)	4,701.3	0.0	4,700.5	4,700.5	0.0	0.0%
Other	134.0	0.0	133.8	133.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	46	0	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%