

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Agency-wide Unallocated Reduction (3075)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	-100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	1,893.9	1,703.1	1,636.5	1,636.5	1,636.5	1,604.7	-31.8	-1.9%	
2000 Travel	159.4	246.2	147.4	147.4	147.4	147.4	0.0	0.0%	
3000 Services	104.7	428.6	88.4	88.4	88.4	88.4	0.0	0.0%	
4000 Commodities	30.7	97.6	8.8	8.8	8.8	8.8	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,188.7	2,475.5	1,881.1	1,881.1	1,881.1	1,849.3	-31.8	-1.7%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	861.5	861.5	725.2	725.2	725.2	725.2	0.0	0.0%	
1005GF/Prgm (DGF)	27.4	27.4	47.9	47.9	47.9	47.9	0.0	0.0%	
1007I/A Rcpts (Other)	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0.0%	
1026Hwy Capitl (Other)	50.3	50.3	51.4	51.4	51.4	51.4	0.0	0.0%	
1027Int Airprt (Other)	315.5	168.8	158.4	158.4	158.4	158.4	0.0	0.0%	
1061CIP Rcpts (Other)	618.0	1,037.0	575.6	575.6	575.6	543.8	-31.8	-5.5%	
1076Marine Hwy (DGF)	316.0	316.0	322.6	322.6	322.6	322.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	861.5	861.5	725.2	725.2	725.2	725.2	0.0	0.0%	
Designated General (DGF)	343.4	343.4	370.5	370.5	370.5	370.5	0.0	0.0%	
Other	983.8	1,270.6	785.4	785.4	785.4	753.6	-31.8	-4.0%	
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	12	12	12	11	-1	-8.3%	
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 (2355)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	280.4	269.1	291.5	291.5	291.3	291.3	0.0	0.0%	
2000 Travel	15.2	3.4	12.1	12.1	12.1	12.1	0.0	0.0%	
3000 Services	34.9	24.8	31.4	31.4	31.6	31.6	0.0	0.0%	
4000 Commodities	5.8	2.9	5.8	5.8	5.8	5.8	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	336.3	300.2	340.8	340.8	340.8	340.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	19.0	19.0	17.8	17.8	17.8	17.8	0.0	0.0%	
1007I/A Rcpts (Other)	42.0	48.5	42.5	42.5	42.5	42.5	0.0	0.0%	
1061CIP Rcpts (Other)	275.3	232.7	280.5	280.5	280.5	280.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	19.0	19.0	17.8	17.8	17.8	17.8	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	317.3	281.2	323.0	323.0	323.0	323.0	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	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 (2331)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,047.9	1,039.1	1,057.6	1,057.6	1,057.6	1,057.6	0.0	0.0%
2000 Travel	48.0	12.6	31.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	105.1	85.1	50.9	50.9	50.9	97.6	46.7	91.7%
4000 Commodities	67.9	4.0	18.9	18.9	18.9	18.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,268.9	1,140.8	1,158.4	1,158.4	1,158.4	1,205.1	46.7	4.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	382.7	382.7	250.7	250.7	250.7	250.7	0.0	0.0%
1007I/A Rcpts (Other)	25.9	0.0	26.4	26.4	26.4	26.4	0.0	0.0%
1061CIP Rcpts (Other)	735.3	758.1	856.3	856.3	856.3	903.0	46.7	5.5%
1108Stat Desig (Other)	125.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	382.7	382.7	250.7	250.7	250.7	250.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	886.2	758.1	907.7	907.7	907.7	954.4	46.7	5.1%
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 (2356)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	929.1	873.7	952.4	949.1	835.6	867.4	31.8	3.8%	
2000 Travel	35.8	32.2	32.4	32.4	16.4	16.4	0.0	0.0%	
3000 Services	89.8	114.6	75.5	75.5	75.5	75.5	0.0	0.0%	
4000 Commodities	32.6	16.0	32.6	32.6	12.1	12.1	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,087.3	1,036.5	1,092.9	1,089.6	939.6	971.4	31.8	3.4%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	175.9	175.9	3.3	0.0	0.0	0.0	0.0	0.0%	
1027Int Airprt (Other)	101.7	101.7	103.9	103.9	103.9	103.9	0.0	0.0%	
1061CIP Rcpts (Other)	809.7	758.9	985.7	985.7	835.7	867.5	31.8	3.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	175.9	175.9	3.3	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	911.4	860.6	1,089.6	1,089.6	939.6	971.4	31.8	3.4%	
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	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	742.1	775.5	795.9	629.0	629.0	0.0	-629.0	-100.0%
2000 Travel	43.7	30.1	33.7	33.7	33.7	0.0	-33.7	-100.0%
3000 Services	362.6	304.8	271.2	271.2	271.2	0.0	-271.2	-100.0%
4000 Commodities	14.5	10.7	6.5	6.5	6.5	0.0	-6.5	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,162.9	1,121.1	1,107.3	940.4	940.4	0.0	-940.4	-100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	890.1	890.1	690.2	523.3	523.3	0.0	-523.3	-100.0%
1026Hwy Capitl (Other)	0.0	0.0	139.5	139.5	139.5	0.0	-139.5	-100.0%
1061CIP Rcpts (Other)	272.8	231.0	277.6	277.6	277.6	0.0	-277.6	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	890.1	890.1	690.2	523.3	523.3	0.0	-523.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	272.8	231.0	417.1	417.1	417.1	0.0	-417.1	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	0	-5	-100.0%
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 (537)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	6,218.7	6,344.5	6,244.4	6,168.4	6,168.4	6,168.4	0.0	0.0%	
2000 Travel	26.8	103.5	16.8	16.8	16.8	24.4	7.6	45.2%	
3000 Services	295.4	987.4	1,563.1	1,555.1	1,555.1	1,555.1	0.0	0.0%	
4000 Commodities	78.6	76.6	58.6	58.6	58.6	58.6	0.0	0.0%	
5000 Capital Outlay	0.0	16.2	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	6,619.5	7,528.2	7,882.9	7,798.9	7,798.9	7,806.5	7.6	0.1%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,275.1	1,044.8	1,165.3	1,081.3	1,081.3	1,081.3	0.0	0.0%	
1005GF/Prgm (DGF)	136.1	136.1	138.7	138.7	138.7	138.7	0.0	0.0%	
1026Hwy Capitl (Other)	580.5	580.5	592.2	592.2	592.2	592.2	0.0	0.0%	
1027Int Airprt (Other)	394.3	394.3	476.3	476.3	476.3	476.3	0.0	0.0%	
1061CIP Rcpts (Other)	3,125.1	4,264.1	4,379.7	4,379.7	4,379.7	4,387.3	7.6	0.2%	
1076Marine Hwy (DGF)	1,108.4	1,108.4	1,130.7	1,130.7	1,130.7	1,130.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,275.1	1,044.8	1,165.3	1,081.3	1,081.3	1,081.3	0.0	0.0%	
Designated General (DGF)	1,244.5	1,244.5	1,269.4	1,269.4	1,269.4	1,269.4	0.0	0.0%	
Other	4,099.9	5,238.9	5,448.2	5,448.2	5,448.2	5,455.8	7.6	0.1%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	65	65	64	64	64	63	-1	-1.6%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	1	1	0	0.0%	

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,943.1	3,153.7	8,614.1	8,368.8	8,718.9	8,718.9	0.0	0.0%
2000 Travel	18.4	10.9	10.5	10.5	10.5	10.5	0.0	0.0%
3000 Services	2,254.5	2,323.3	1,153.5	1,153.5	1,156.6	1,446.7	290.1	25.1%
4000 Commodities	99.2	25.8	128.4	128.4	128.4	128.4	0.0	0.0%
5000 Capital Outlay	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,315.2	5,513.8	9,906.5	9,661.2	10,014.4	10,304.5	290.1	2.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,058.9	1,924.9	1,569.7	1,324.4	1,324.7	1,614.8	290.1	21.9%
1005GF/Prgm (DGF)	0.0	0.0	84.6	84.6	84.6	84.6	0.0	0.0%
1026Hwy Capitl (Other)	0.0	0.0	145.2	145.2	145.2	145.2	0.0	0.0%
1027Int Airprt (Other)	0.0	0.0	1,401.4	1,401.4	1,401.4	1,401.4	0.0	0.0%
1061CIP Rcpts (Other)	3,256.3	3,588.9	5,895.5	5,895.5	6,248.4	6,248.4	0.0	0.0%
1076Marine Hwy (DGF)	0.0	0.0	810.1	810.1	810.1	810.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,058.9	1,924.9	1,569.7	1,324.4	1,324.7	1,614.8	290.1	21.9%
Designated General (DGF)	0.0	0.0	894.7	894.7	894.7	894.7	0.0	0.0%
Other	3,256.3	3,588.9	7,442.1	7,442.1	7,795.0	7,795.0	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	23	70	70	71	71	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,957.7	2,716.1	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,957.7	2,716.1	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,084.8	1,843.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	872.9	872.9	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,084.8	1,843.2	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	872.9	872.9	2,957.7	2,957.7	2,957.7	2,957.7	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: Human Resources (2757)
RDU: Administration and Support (333)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,366.4	2,368.3	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,366.4	2,368.3	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	931.0	932.9	931.0	931.0	931.0	931.0	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)	865.3	865.3	865.3	865.3	865.3	865.3	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)	931.0	932.9	931.0	931.0	931.0	931.0	0.0	0.0%
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Other	1,164.7	1,164.7	1,164.7	1,164.7	1,164.7	1,164.7	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 (2851)
RDU: Administration and Support (333)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,324.9	1,246.2	1,134.1	1,134.1	1,154.1	1,169.1	15.0	1.3%
2000 Travel	4.5	0.3	4.5	4.5	4.5	4.5	0.0	0.0%
3000 Services	94.6	87.8	94.6	94.6	74.6	59.6	-15.0	-20.1%
4000 Commodities	6.0	13.4	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,430.0	1,347.7	1,239.2	1,239.2	1,239.2	1,239.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	586.8	523.4	383.3	383.3	383.3	383.3	0.0	0.0%
1026Hwy Capitl (Other)	67.5	67.5	68.9	68.9	68.9	68.9	0.0	0.0%
1027Int Airprt (Other)	65.0	65.0	66.3	66.3	66.3	66.3	0.0	0.0%
1061CIP Rcpts (Other)	18.9	0.0	18.9	18.9	18.9	18.9	0.0	0.0%
1076Marine Hwy (DGF)	691.8	691.8	701.8	701.8	701.8	701.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	586.8	523.4	383.3	383.3	383.3	383.3	0.0	0.0%
Designated General (DGF)	691.8	691.8	701.8	701.8	701.8	701.8	0.0	0.0%
Other	151.4	132.5	154.1	154.1	154.1	154.1	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	13	13	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: Central Region Support Services (2292)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,149.0	1,037.9	1,110.1	1,106.0	1,106.0	1,344.2	238.2	21.5%
2000 Travel	9.2	7.5	9.2	9.2	9.2	11.7	2.5	27.2%
3000 Services	67.5	62.1	67.5	67.5	67.5	70.6	3.1	4.6%
4000 Commodities	15.0	21.2	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	1.5	0.3	1.5	1.5	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,242.2	1,129.0	1,203.3	1,199.2	1,199.2	1,443.0	243.8	20.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	774.2	774.2	727.0	722.9	722.9	752.5	29.6	4.1%
1027Int Airprt (Other)	98.1	98.1	99.5	99.5	99.5	99.5	0.0	0.0%
1061CIP Rcpts (Other)	369.9	256.7	376.8	376.8	376.8	591.0	214.2	56.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	774.2	774.2	727.0	722.9	722.9	752.5	29.6	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	468.0	354.8	476.3	476.3	476.3	690.5	214.2	45.0%
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	11	11	11	13	2	18.2%
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 (2294)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,443.8	1,309.0	1,375.2	1,375.2	1,375.2	1,602.1	226.9	16.5%
2000 Travel	6.5	15.6	6.5	6.5	6.5	11.0	4.5	69.2%
3000 Services	79.3	65.6	69.3	69.3	69.3	170.5	101.2	146.0%
4000 Commodities	19.7	18.6	14.7	14.7	14.7	21.2	6.5	44.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,549.3	1,408.8	1,465.7	1,465.7	1,465.7	1,804.8	339.1	23.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,107.4	1,107.4	1,017.8	1,017.8	1,017.8	1,048.0	30.2	3.0%
1027Int Airprt (Other)	145.5	145.5	147.1	147.1	147.1	147.1	0.0	0.0%
1061CIP Rcpts (Other)	296.4	155.9	300.8	300.8	300.8	609.7	308.9	102.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,107.4	1,107.4	1,017.8	1,017.8	1,017.8	1,048.0	30.2	3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	441.9	301.4	447.9	447.9	447.9	756.8	308.9	69.0%
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	14	14	14	16	2	14.3%
Permanent Part Time	3	3	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: Southcoast Region Support Services (2296)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,708.7	1,463.0	1,396.9	1,342.7	1,352.0	1,557.8	205.8	15.2%
2000 Travel	33.7	36.6	28.7	28.7	28.7	51.0	22.3	77.7%
3000 Services	125.3	75.4	86.6	86.6	86.6	86.6	0.0	0.0%
4000 Commodities	24.6	18.4	18.1	18.1	18.1	18.1	0.0	0.0%
5000 Capital Outlay	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,892.3	1,617.9	1,530.3	1,476.1	1,485.4	1,713.5	228.1	15.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	539.5	539.5	374.1	319.9	319.9	548.0	228.1	71.3%
1061CIP Rcpts (Other)	1,352.8	1,078.4	1,156.2	1,156.2	1,165.5	1,165.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	539.5	539.5	374.1	319.9	319.9	548.0	228.1	71.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,352.8	1,078.4	1,156.2	1,156.2	1,165.5	1,165.5	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	14	14	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,731.1	2,598.8	2,696.8	2,696.8	2,696.8	3,542.8	846.0	31.4%
2000 Travel	74.9	68.2	74.9	74.9	74.9	75.9	1.0	1.3%
3000 Services	403.0	310.8	403.0	403.0	403.0	412.0	9.0	2.2%
4000 Commodities	39.3	31.1	39.3	39.3	39.3	39.3	0.0	0.0%
5000 Capital Outlay	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,248.3	3,010.3	3,214.0	3,214.0	3,214.0	4,070.0	856.0	26.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	301.6	301.6	100.0%
1005GF/Prgm (DGF)	2,524.7	2,339.2	2,573.1	2,573.1	2,573.1	3,061.9	488.8	19.0%
1007I/A Rcpts (Other)	253.4	249.2	254.9	254.9	254.9	254.9	0.0	0.0%
1027Int Airprt (Other)	11.8	11.8	12.1	12.1	12.1	12.1	0.0	0.0%
1061CIP Rcpts (Other)	458.4	410.1	373.9	373.9	373.9	439.5	65.6	17.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	301.6	301.6	100.0%
Designated General (DGF)	2,524.7	2,339.2	2,573.1	2,573.1	2,573.1	3,061.9	488.8	19.0%
Other	723.6	671.1	640.9	640.9	640.9	706.5	65.6	10.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	25	24	24	25	31	6	24.0%
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 (2762)
RDU: Administration and Support (333)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	5,288.3	4,656.8	4,054.7	4,054.7	3,943.2	7,990.2	4,047.0	102.6%
2000 Travel	13.9	25.1	13.9	13.9	13.9	52.5	38.6	277.7%
3000 Services	464.2	168.0	311.0	311.0	307.9	427.6	119.7	38.9%
4000 Commodities	41.4	19.3	41.4	41.4	41.4	80.8	39.4	95.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	1.5	1.5	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,807.8	4,869.2	4,421.0	4,421.0	4,306.4	8,552.6	4,246.2	98.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	519.3	417.2	393.5	393.5	393.2	520.2	127.0	32.3%
1027Int Airprt (Other)	27.9	27.9	28.5	28.5	28.5	28.5	0.0	0.0%
1061CIP Rcpts (Other)	5,260.6	4,424.1	3,999.0	3,999.0	3,884.7	8,003.9	4,119.2	106.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	519.3	417.2	393.5	393.5	393.2	520.2	127.0	32.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,288.5	4,452.0	4,027.5	4,027.5	3,913.2	8,032.4	4,119.2	105.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	43	32	32	32	64	32	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	0	0	0	7	7	100.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	2,034.5	1,788.3	1,964.8	1,964.8	1,876.2	0.0	-1,876.2	-100.0%	
2000 Travel	38.1	9.6	23.3	23.3	23.3	0.0	-23.3	-100.0%	
3000 Services	64.9	88.4	64.9	64.9	64.9	0.0	-64.9	-100.0%	
4000 Commodities	25.7	46.1	25.7	25.7	25.7	0.0	-25.7	-100.0%	
5000 Capital Outlay	1.5	9.5	1.5	1.5	1.5	0.0	-1.5	-100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,164.7	1,941.9	2,080.2	2,080.2	1,991.6	0.0	-1,991.6	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	145.8	145.8	21.3	21.3	21.3	0.0	-21.3	-100.0%	
1061CIP Rcpts (Other)	2,018.9	1,796.1	2,058.9	2,058.9	1,970.3	0.0	-1,970.3	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	145.8	145.8	21.3	21.3	21.3	0.0	-21.3	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	2,018.9	1,796.1	2,058.9	2,058.9	1,970.3	0.0	-1,970.3	-100.0%	
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	17	17	16	0	-16	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	4	4	4	4	4	0	-4	-100.0%	

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,803.3	1,681.9	1,734.7	1,734.7	1,734.7	0.0	-1,734.7	-100.0%
2000 Travel	40.2	16.4	9.9	9.9	9.9	0.0	-9.9	-100.0%
3000 Services	157.8	147.7	144.7	144.7	144.7	0.0	-144.7	-100.0%
4000 Commodities	25.5	27.5	15.5	15.5	15.5	0.0	-15.5	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,026.8	1,873.5	1,904.8	1,904.8	1,904.8	0.0	-1,904.8	-100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	150.1	150.1	113.0	113.0	113.0	0.0	-113.0	-100.0%
1061CIP Rcpts (Other)	1,876.7	1,723.4	1,791.8	1,791.8	1,791.8	0.0	-1,791.8	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	150.1	150.1	113.0	113.0	113.0	0.0	-113.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,876.7	1,723.4	1,791.8	1,791.8	1,791.8	0.0	-1,791.8	-100.0%
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	14	14	14	0	-14	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	-3	-100.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Planning (597)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	638.1	644.1	672.3	672.3	663.0	0.0	-663.0	-100.0%	
2000 Travel	17.3	0.0	14.9	9.9	9.9	0.0	-9.9	-100.0%	
3000 Services	11.0	8.6	11.0	11.0	11.0	0.0	-11.0	-100.0%	
4000 Commodities	4.7	1.6	4.7	4.7	4.7	0.0	-4.7	-100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	671.1	654.3	702.9	697.9	688.6	0.0	-688.6	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	30.0	30.0	27.6	22.6	22.6	0.0	-22.6	-100.0%	
1061CIP Rcpts (Other)	641.1	624.3	675.3	675.3	666.0	0.0	-666.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	30.0	30.0	27.6	22.6	22.6	0.0	-22.6	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	641.1	624.3	675.3	675.3	666.0	0.0	-666.0	-100.0%	
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	0	-4	-100.0%	
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 (2332)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	5,987.2	5,229.3	5,620.1	5,503.3	5,503.3	5,708.3	205.0	3.7%
2000 Travel	217.7	195.1	217.7	217.7	217.7	217.7	0.0	0.0%
3000 Services	675.6	576.9	621.3	590.3	590.3	590.3	0.0	0.0%
4000 Commodities	96.5	186.8	96.5	87.5	87.5	87.5	0.0	0.0%
5000 Capital Outlay	55.4	37.7	55.4	39.4	39.4	39.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,032.4	6,225.8	6,611.0	6,438.2	6,438.2	6,643.2	205.0	3.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,187.9	2,187.9	1,876.1	1,703.3	1,703.3	1,393.2	-310.1	-18.2%
1005GF/Prgm (DGF)	2,629.3	2,348.1	2,586.2	2,586.2	2,586.2	2,918.3	332.1	12.8%
1007I/A Rcpts (Other)	15.0	4.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061CIP Rcpts (Other)	1,881.5	1,367.1	1,734.2	1,734.2	1,734.2	1,807.2	73.0	4.2%
1215UCR Rcpts (Other)	318.7	318.7	399.5	399.5	399.5	509.5	110.0	27.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,187.9	2,187.9	1,876.1	1,703.3	1,703.3	1,393.2	-310.1	-18.2%
Designated General (DGF)	2,629.3	2,348.1	2,586.2	2,586.2	2,586.2	2,918.3	332.1	12.8%
Other	2,215.2	1,689.8	2,148.7	2,148.7	2,148.7	2,331.7	183.0	8.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	64	64	61	61	61	62	1	1.6%
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 (2882)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	4,393.6	4,616.3	4,481.0	4,181.4	4,481.0	4,481.0	0.0	0.0%
2000 Travel	51.9	16.0	38.4	38.4	38.4	38.4	0.0	0.0%
3000 Services	86.4	110.0	86.4	86.4	86.4	86.4	0.0	0.0%
4000 Commodities	50.1	42.9	37.1	37.1	37.1	37.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,582.0	4,785.2	4,642.9	4,343.3	4,642.9	4,642.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	426.4	450.4	399.6	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	27.4	7.5	27.4	27.4	27.4	27.4	0.0	0.0%
1061CIP Rcpts (Other)	4,128.2	4,327.3	4,215.9	4,215.9	4,515.5	4,515.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	426.4	450.4	399.6	100.0	100.0	100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,155.6	4,334.8	4,243.3	4,243.3	4,542.9	4,542.9	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	31	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	11,457.6	9,572.0	11,146.4	10,482.4	11,138.4	11,131.7	-6.7	-0.1%
2000 Travel	265.4	153.0	280.4	280.4	280.4	277.4	-3.0	-1.1%
3000 Services	805.1	654.1	1,321.4	1,321.4	1,321.4	1,324.5	3.1	0.2%
4000 Commodities	287.0	244.2	318.5	318.5	318.5	318.5	0.0	0.0%
5000 Capital Outlay	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,815.1	10,623.9	13,066.7	12,402.7	13,058.7	13,052.1	-6.6	-0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	947.9	917.0	756.0	92.0	92.0	98.2	6.2	6.7%
1007I/A Rcpts (Other)	688.0	31.1	13.9	13.9	13.9	13.9	0.0	0.0%
1061CIP Rcpts (Other)	10,416.3	9,620.5	11,524.9	11,524.9	12,180.9	12,238.1	57.2	0.5%
1232ISPF-I/A (Other)	692.9	46.3	700.6	700.6	700.6	700.6	0.0	0.0%
1236AK LNG I/A (Other)	70.0	9.0	71.3	71.3	71.3	1.3	-70.0	-98.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	947.9	917.0	756.0	92.0	92.0	98.2	6.2	6.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,867.2	9,706.9	12,310.7	12,310.7	12,966.7	12,953.9	-12.8	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	76	76	71	71	71	72	1	1.4%
Permanent Part Time	4	4	3	3	3	2	-1	-33.3%
Non Permanent	10	10	6	6	6	4	-2	-33.3%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	622.5	630.8	648.5	648.5	648.5	648.5	0.0	0.0%
2000 Travel	21.2	16.5	2.3	2.3	2.3	2.3	0.0	0.0%
3000 Services	13.5	8.2	13.5	13.5	13.5	13.5	0.0	0.0%
4000 Commodities	2.0	0.5	2.0	2.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	659.2	656.1	666.3	666.3	666.3	666.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	395.3	305.5	384.2	384.2	384.2	384.2	0.0	0.0%
1061CIP Rcpts (Other)	263.9	350.6	282.1	282.1	282.1	282.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	395.3	305.5	384.2	384.2	384.2	384.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	263.9	350.6	282.1	282.1	282.1	282.1	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	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 (2298)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	21,988.9	21,667.9	22,244.2	22,244.2	21,844.2	21,730.5	-113.7	-0.5%
2000 Travel	31.3	28.2	31.3	31.3	31.3	31.3	0.0	0.0%
3000 Services	548.4	798.9	548.4	548.4	548.4	548.4	0.0	0.0%
4000 Commodities	190.9	149.7	159.9	159.9	159.9	159.9	0.0	0.0%
5000 Capital Outlay	5.0	11.3	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,764.5	22,656.0	22,988.8	22,988.8	22,588.8	22,475.1	-113.7	-0.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	382.1	102.7	106.1	106.1	106.1	106.1	0.0	0.0%
1005GF/Prgm (DGF)	540.1	540.1	548.9	548.9	548.9	548.9	0.0	0.0%
1007I/A Rcpts (Other)	37.0	11.0	37.8	37.8	37.8	37.8	0.0	0.0%
1061CIP Rcpts (Other)	21,805.3	22,002.2	22,296.0	22,296.0	21,896.0	21,782.3	-113.7	-0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	382.1	102.7	106.1	106.1	106.1	106.1	0.0	0.0%
Designated General (DGF)	540.1	540.1	548.9	548.9	548.9	548.9	0.0	0.0%
Other	21,842.3	22,013.2	22,333.8	22,333.8	21,933.8	21,820.1	-113.7	-0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	174	174	173	173	172	171	-1	-0.6%
Permanent Part Time	17	17	17	17	17	17	0	0.0%
Non Permanent	22	22	26	26	26	26	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	16,549.9	15,295.2	16,408.7	16,408.7	16,248.7	16,248.7	0.0	0.0%
2000 Travel	39.4	87.3	28.4	28.4	28.4	28.4	0.0	0.0%
3000 Services	502.1	863.9	482.6	482.6	482.6	482.6	0.0	0.0%
4000 Commodities	104.2	119.9	104.2	104.2	104.2	104.2	0.0	0.0%
5000 Capital Outlay	0.0	12.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,195.6	16,379.0	17,023.9	17,023.9	16,863.9	16,863.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	309.8	309.8	124.3	124.3	124.3	124.3	0.0	0.0%
1005GF/Prgm (DGF)	124.8	124.8	127.4	127.4	127.4	127.4	0.0	0.0%
1007I/A Rcpts (Other)	153.3	70.4	155.6	155.6	155.6	155.6	0.0	0.0%
1061CIP Rcpts (Other)	16,607.7	15,874.0	16,616.6	16,616.6	16,456.6	16,456.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	309.8	309.8	124.3	124.3	124.3	124.3	0.0	0.0%
Designated General (DGF)	124.8	124.8	127.4	127.4	127.4	127.4	0.0	0.0%
Other	16,761.0	15,944.4	16,772.2	16,772.2	16,612.2	16,612.2	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	122	122	119	119	119	119	0	0.0%
Permanent Part Time	14	14	15	15	15	15	0	0.0%
Non Permanent	5	5	5	5	5	3	-2	-40.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	10,541.6	9,925.2	10,628.5	10,523.5	10,628.5	10,628.5	0.0	0.0%
2000 Travel	35.9	60.6	35.9	35.9	35.9	35.9	0.0	0.0%
3000 Services	270.0	313.2	270.0	270.0	270.0	270.0	0.0	0.0%
4000 Commodities	187.6	83.6	174.9	154.9	154.9	154.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,035.1	10,382.6	11,109.3	10,984.3	11,089.3	11,089.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	259.7	82.1	244.0	119.0	119.0	119.0	0.0	0.0%
1005GF/Prgm (DGF)	190.7	190.7	194.8	194.8	194.8	194.8	0.0	0.0%
1007I/A Rcpts (Other)	40.6	33.8	41.4	41.4	41.4	41.4	0.0	0.0%
1061CIP Rcpts (Other)	10,544.1	10,076.0	10,629.1	10,629.1	10,734.1	10,734.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	259.7	82.1	244.0	119.0	119.0	119.0	0.0	0.0%
Designated General (DGF)	190.7	190.7	194.8	194.8	194.8	194.8	0.0	0.0%
Other	10,584.7	10,109.8	10,670.5	10,670.5	10,775.5	10,775.5	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	76	76	76	76	76	76	0	0.0%
Permanent Part Time	6	6	6	6	6	6	0	0.0%
Non Permanent	4	4	4	4	4	3	-1	-25.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	20,279.1	21,897.1	19,827.0	19,762.4	19,421.8	19,421.8	0.0	0.0%
2000 Travel	16.0	53.1	16.0	16.0	16.0	16.0	0.0	0.0%
3000 Services	890.7	1,867.6	872.1	872.1	872.1	872.1	0.0	0.0%
4000 Commodities	249.9	211.9	222.6	222.6	222.6	222.6	0.0	0.0%
5000 Capital Outlay	135.0	48.3	135.0	135.0	135.0	135.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,570.7	24,078.0	21,072.7	21,008.1	20,667.5	20,667.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	336.2	0.0	162.1	97.5	97.5	97.5	0.0	0.0%
1007I/A Rcpts (Other)	45.2	35.1	46.2	46.2	46.2	46.2	0.0	0.0%
1061CIP Rcpts (Other)	21,189.3	24,042.9	20,864.4	20,864.4	20,523.8	20,523.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	336.2	0.0	162.1	97.5	97.5	97.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	21,234.5	24,078.0	20,910.6	20,910.6	20,570.0	20,570.0	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	122	122	114	114	114	114	0	0.0%
Permanent Part Time	44	44	44	44	44	44	0	0.0%
Non Permanent	19	19	19	19	19	19	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	17,151.3	21,406.0	16,407.4	16,407.4	16,247.4	16,247.4	0.0	0.0%
2000 Travel	70.4	119.2	68.3	68.3	68.3	68.3	0.0	0.0%
3000 Services	302.7	890.6	253.1	253.1	253.1	253.1	0.0	0.0%
4000 Commodities	133.2	127.9	133.2	133.2	133.2	133.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,657.6	22,543.7	16,862.0	16,862.0	16,702.0	16,702.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	329.2	329.2	162.0	162.0	162.0	162.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	12.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	17,328.4	22,202.3	16,700.0	16,700.0	16,540.0	16,540.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	329.2	329.2	162.0	162.0	162.0	162.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17,328.4	22,214.5	16,700.0	16,700.0	16,540.0	16,540.0	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	73	73	67	67	67	67	0	0.0%
Permanent Part Time	90	90	88	88	88	88	0	0.0%
Non Permanent	10	10	10	10	10	10	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	7,316.1	6,998.8	7,532.9	7,530.8	7,530.8	7,530.8	0.0	0.0%
2000 Travel	74.8	80.9	74.8	74.8	74.8	74.8	0.0	0.0%
3000 Services	190.5	306.0	190.5	190.5	190.5	190.5	0.0	0.0%
4000 Commodities	185.1	79.6	177.4	144.4	144.4	144.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,766.5	7,465.3	7,975.6	7,940.5	7,940.5	7,940.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	93.7	0.0	90.1	55.0	55.0	55.0	0.0	0.0%
1061CIP Rcpts (Other)	7,672.8	7,465.3	7,885.5	7,885.5	7,885.5	7,885.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	93.7	0.0	90.1	55.0	55.0	55.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,672.8	7,465.3	7,885.5	7,885.5	7,885.5	7,885.5	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	36	36	36	36	36	36	0	0.0%
Permanent Part Time	26	26	26	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 Crossing (2715)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,303.7	955.4	1,327.2	1,327.2	1,327.2	1,327.2	0.0	0.0%
2000 Travel	34.4	6.0	34.4	34.4	34.4	34.4	0.0	0.0%
3000 Services	325.8	126.6	325.8	325.8	325.8	325.8	0.0	0.0%
4000 Commodities	11.8	7.7	11.8	11.8	11.8	11.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,675.7	1,095.7	1,699.2	1,699.2	1,699.2	1,699.2	0.0	0.0%
<u>Funding Sources:</u>								
1061CIP Rcpts (Other)	1,675.7	1,095.7	1,699.2	1,699.2	1,699.2	1,699.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,675.7	1,095.7	1,699.2	1,699.2	1,699.2	1,699.2	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	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: State Equipment Fleet (2791)

Non-Formula Component

RDU: State Equipment Fleet (369)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	17,492.4	17,041.0	17,442.8	17,442.8	17,442.8	17,582.3	139.5	0.8%
2000 Travel	738.2	669.8	738.2	738.2	738.2	738.2	0.0	0.0%
3000 Services	1,955.0	2,096.8	1,951.9	1,951.9	1,951.9	1,951.9	0.0	0.0%
4000 Commodities	12,461.2	12,402.8	13,811.2	13,811.2	13,811.2	13,561.2	-250.0	-1.8%
5000 Capital Outlay	96.5	54.2	96.5	96.5	96.5	96.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,743.3	32,264.6	34,040.6	34,040.6	34,040.6	33,930.1	-110.5	-0.3%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	0.0	112.8	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	32,743.3	32,151.8	34,040.6	34,040.6	34,040.6	33,930.1	-110.5	-0.3%
<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	32,743.3	32,264.6	34,040.6	34,040.6	34,040.6	33,930.1	-110.5	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	164	164	163	163	163	164	1	0.6%
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: Central Region Facilities (566)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	3,071.6	3,277.2	3,025.0	3,025.0	2,945.1	2,945.1	0.0	0.0%
2000 Travel	254.0	271.7	180.1	180.1	180.1	180.1	0.0	0.0%
3000 Services	5,646.1	5,439.6	4,284.2	4,284.2	4,334.6	4,309.0	-25.6	-0.6%
4000 Commodities	863.1	998.9	789.3	789.3	789.3	783.3	-6.0	-0.8%
5000 Capital Outlay	75.6	82.5	75.6	75.6	75.6	75.6	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,910.4	10,069.9	8,354.2	8,354.2	8,324.7	8,293.1	-31.6	-0.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	8,453.5	8,532.0	7,092.7	7,092.7	7,067.3	7,035.7	-31.6	-0.4%
1005GF/Prgm (DGF)	44.6	40.6	12.7	12.7	12.7	12.7	0.0	0.0%
1007I/A Rcpts (Other)	726.6	692.9	563.1	563.1	559.0	559.0	0.0	0.0%
1061CIP Rcpts (Other)	685.7	804.4	685.7	685.7	685.7	685.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,453.5	8,532.0	7,092.7	7,092.7	7,067.3	7,035.7	-31.6	-0.4%
Designated General (DGF)	44.6	40.6	12.7	12.7	12.7	12.7	0.0	0.0%
Other	1,412.3	1,497.3	1,248.8	1,248.8	1,244.7	1,244.7	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	28	28	27	27	26	26	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 (2069)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	5,413.5	5,637.2	5,305.6	5,305.6	5,224.7	5,224.7	0.0	0.0%
2000 Travel	134.4	208.4	134.4	134.4	134.4	134.4	0.0	0.0%
3000 Services	7,843.6	7,954.0	7,843.6	7,843.6	7,551.0	7,260.0	-291.0	-3.9%
4000 Commodities	1,502.7	1,437.6	1,490.7	1,490.7	1,490.7	1,393.6	-97.1	-6.5%
5000 Capital Outlay	0.0	83.6	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,894.2	15,320.8	14,774.3	14,774.3	14,400.8	14,012.7	-388.1	-2.7%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	160.0	155.8	160.0	160.0	160.0	160.0	0.0	0.0%
1004Gen Fund (UGF)	11,658.0	12,311.5	11,537.8	11,537.8	11,168.3	10,780.2	-388.1	-3.5%
1005GF/Prgm (DGF)	136.1	128.9	136.1	136.1	136.1	136.1	0.0	0.0%
1007I/A Rcpts (Other)	2,251.9	1,809.9	2,252.2	2,252.2	2,248.2	2,248.2	0.0	0.0%
1061CIP Rcpts (Other)	688.2	914.7	688.2	688.2	688.2	688.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,658.0	12,311.5	11,537.8	11,537.8	11,168.3	10,780.2	-388.1	-3.5%
Designated General (DGF)	136.1	128.9	136.1	136.1	136.1	136.1	0.0	0.0%
Other	2,940.1	2,724.6	2,940.4	2,940.4	2,936.4	2,936.4	0.0	0.0%
Federal	160.0	155.8	160.0	160.0	160.0	160.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	48	48	47	47	47	47	0	0.0%
Permanent Part Time	4	4	4	4	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: Southcoast Region Facilities (604)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	328.1	335.4	470.9	470.9	711.1	711.1	0.0	0.0%
2000 Travel	7.3	10.6	81.2	81.2	81.2	81.2	0.0	0.0%
3000 Services	1,226.0	1,157.3	2,321.0	2,321.0	2,563.8	2,563.8	0.0	0.0%
4000 Commodities	27.3	119.1	101.1	101.1	101.1	101.1	0.0	0.0%
5000 Capital Outlay	0.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,588.7	1,669.4	2,974.2	2,974.2	3,457.2	3,457.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,523.9	1,624.4	2,701.3	2,701.3	3,172.2	3,172.2	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	44.6	44.6	44.6	44.6	0.0	0.0%
1007I/A Rcpts (Other)	19.8	0.0	183.3	183.3	195.4	195.4	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)	1,523.9	1,624.4	2,701.3	2,701.3	3,172.2	3,172.2	0.0	0.0%
Designated General (DGF)	45.0	45.0	89.6	89.6	89.6	89.6	0.0	0.0%
Other	19.8	0.0	183.3	183.3	195.4	195.4	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	3	3	4	4	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: Traffic Signal Management (565)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,865.9	1,865.8	2,020.4	2,020.4	2,020.4	1,770.4	-250.0	-12.4%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,865.9	1,865.8	2,020.4	2,020.4	2,020.4	1,770.4	-250.0	-12.4%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,855.1	1,855.0	2,009.3	2,009.3	2,009.3	1,759.3	-250.0	-12.4%	
1108Stat Desig (Other)	10.8	10.8	11.1	11.1	11.1	11.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,855.1	1,855.0	2,009.3	2,009.3	2,009.3	1,759.3	-250.0	-12.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	10.8	10.8	11.1	11.1	11.1	11.1	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	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 (564)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	24,898.4	24,566.8	19,687.2	19,687.2	19,686.9	18,834.5	-852.4	-4.3%
2000 Travel	133.4	235.9	63.6	63.6	63.6	63.6	0.0	0.0%
3000 Services	21,136.0	22,679.5	15,090.9	15,090.9	15,090.9	14,706.3	-384.6	-2.5%
4000 Commodities	12,929.6	12,107.0	8,859.3	8,651.4	8,651.4	8,602.8	-48.6	-0.6%
5000 Capital Outlay	5.0	1,286.4	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	59,102.4	60,875.6	43,706.0	43,498.1	43,497.8	42,212.2	-1,285.6	-3.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	557.0	610.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	47,176.1	53,046.5	33,846.5	33,638.6	33,638.6	32,240.8	-1,397.8	-4.2%
1005GF/Prgm (DGF)	811.6	811.6	900.3	900.3	900.3	1,012.5	112.2	12.5%
1007I/A Rcpts (Other)	227.7	240.5	227.7	227.7	227.7	227.7	0.0	0.0%
1027Int Airprt (Other)	598.3	598.3	0.3	0.3	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	4,523.4	5,557.0	3,601.9	3,601.9	3,601.9	3,601.9	0.0	0.0%
1108Stat Desig (Other)	128.2	11.3	130.1	130.1	130.1	130.1	0.0	0.0%
1200VehRntlTax (DGF)	5,080.1	0.0	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	47,176.1	53,046.5	33,846.5	33,638.6	33,638.6	32,240.8	-1,397.8	-4.2%
Designated General (DGF)	5,891.7	811.6	5,899.5	5,899.5	5,899.5	6,011.7	112.2	1.9%
Other	5,477.6	6,407.1	3,960.0	3,960.0	3,959.7	3,959.7	0.0	0.0%
Federal	557.0	610.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	218	218	174	174	174	167	-7	-4.0%
Permanent Part Time	9	9	4	4	4	4	0	0.0%
Non Permanent	16	16	14	14	14	14	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	35,172.8	34,695.3	33,206.2	33,206.2	33,126.8	31,293.4	-1,833.4	-5.5%
2000 Travel	528.3	891.2	708.3	708.3	708.3	708.3	0.0	0.0%
3000 Services	25,006.3	23,611.1	22,515.0	22,386.9	22,386.3	21,507.4	-878.9	-3.9%
4000 Commodities	13,689.6	14,274.4	11,115.6	11,115.6	11,115.6	10,989.4	-126.2	-1.1%
5000 Capital Outlay	0.0	3,006.2	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	74,397.0	76,478.2	67,545.1	67,417.0	67,337.0	64,498.5	-2,838.5	-4.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	322.3	1.4	322.3	322.3	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	66,351.1	67,940.4	59,200.3	59,072.2	58,996.2	55,766.7	-3,229.5	-5.5%
1005GF/Prgm (DGF)	1,271.3	1,081.6	1,558.8	1,558.8	1,558.8	1,949.8	391.0	25.1%
1007I/A Rcpts (Other)	150.2	73.7	150.6	150.6	146.6	146.6	0.0	0.0%
1061CIP Rcpts (Other)	6,038.1	7,375.2	6,049.1	6,049.1	6,049.1	6,049.1	0.0	0.0%
1108Stat Desig (Other)	264.0	5.9	264.0	264.0	264.0	264.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	66,351.1	67,940.4	59,200.3	59,072.2	58,996.2	55,766.7	-3,229.5	-5.5%
Designated General (DGF)	1,271.3	1,081.6	1,558.8	1,558.8	1,558.8	1,949.8	391.0	25.1%
Other	6,452.3	7,454.8	6,463.7	6,463.7	6,459.7	6,459.7	0.0	0.0%
Federal	322.3	1.4	322.3	322.3	322.3	322.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	284	284	273	273	261	243	-18	-6.9%
Permanent Part Time	50	50	43	43	60	55	-5	-8.3%
Non Permanent	22	22	20	20	20	20	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	7,510.2	7,223.1	11,485.3	11,485.3	11,485.6	10,913.8	-571.8	-5.0%
2000 Travel	110.0	150.6	214.8	214.8	214.8	214.8	0.0	0.0%
3000 Services	6,231.5	6,411.4	9,299.7	8,935.7	8,935.7	8,187.6	-748.1	-8.4%
4000 Commodities	3,659.0	3,649.7	4,549.6	4,549.6	4,549.6	4,287.1	-262.5	-5.8%
5000 Capital Outlay	0.0	122.9	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,510.7	17,557.7	25,549.4	25,185.4	25,185.7	23,603.3	-1,582.4	-6.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	215.0	40.7	772.0	772.0	772.0	772.0	0.0	0.0%
1004Gen Fund (UGF)	15,201.7	15,472.0	20,874.8	20,510.8	20,510.8	18,935.1	-1,575.7	-7.7%
1005GF/Prgm (DGF)	284.9	240.8	446.1	446.1	446.1	439.4	-6.7	-1.5%
1007I/A Rcpts (Other)	65.1	69.4	65.1	65.1	65.1	65.1	0.0	0.0%
1027Int Airprt (Other)	707.2	707.2	1,305.8	1,305.8	1,306.1	1,306.1	0.0	0.0%
1061CIP Rcpts (Other)	932.2	976.1	1,981.0	1,981.0	1,981.0	1,981.0	0.0	0.0%
1108Stat Desig (Other)	104.6	51.5	104.6	104.6	104.6	104.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,201.7	15,472.0	20,874.8	20,510.8	20,510.8	18,935.1	-1,575.7	-7.7%
Designated General (DGF)	284.9	240.8	446.1	446.1	446.1	439.4	-6.7	-1.5%
Other	1,809.1	1,804.2	3,456.5	3,456.5	3,456.8	3,456.8	0.0	0.0%
Federal	215.0	40.7	772.0	772.0	772.0	772.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	64	64	99	99	99	94	-5	-5.1%
Permanent Part Time	7	7	8	8	9	9	0	0.0%
Non Permanent	4	4	6	6	6	6	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	139.4	139.7	148.0	144.9	144.9	146.7	1.8	1.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,340.2	4,233.0	4,337.8	4,337.8	4,337.8	5,837.8	1,500.0	34.6%
4000 Commodities	70.0	47.5	70.0	70.0	70.0	68.2	-1.8	-2.6%
5000 Capital Outlay	207.5	316.3	207.5	207.5	207.5	207.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,757.1	4,736.5	4,763.3	4,760.2	4,760.2	6,260.2	1,500.0	31.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	403.7	403.6	3.1	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	2,600.0	2,605.7	2,831.8	2,831.8	2,831.8	4,331.8	1,500.0	53.0%
1214WhitTunnel (Other)	1,753.4	1,727.2	1,928.4	1,928.4	1,928.4	1,928.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	403.7	403.6	3.1	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	4,353.4	4,332.9	4,760.2	4,760.2	4,760.2	6,260.2	1,500.0	31.5%
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 (1649)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	899.8	898.3	931.6	931.6	931.6	938.6	7.0	0.8%
2000 Travel	29.0	11.0	15.9	15.9	15.9	15.9	0.0	0.0%
3000 Services	1,269.8	1,097.6	1,266.1	1,266.1	1,266.1	1,259.1	-7.0	-0.6%
4000 Commodities	6.6	10.5	6.6	6.6	6.6	6.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,205.2	2,017.4	2,220.2	2,220.2	2,220.2	2,220.2	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	2,205.2	2,017.4	2,220.2	2,220.2	2,220.2	2,220.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,205.2	2,017.4	2,220.2	2,220.2	2,220.2	2,220.2	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	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	4,892.2	4,418.4	3,931.7	3,931.7	3,931.7	3,931.7	0.0	0.0%
2000 Travel	58.0	80.5	58.0	58.0	58.0	58.0	0.0	0.0%
3000 Services	2,786.7	2,996.4	2,933.8	2,933.8	2,933.8	2,933.8	0.0	0.0%
4000 Commodities	208.0	107.7	254.0	254.0	254.0	254.0	0.0	0.0%
5000 Capital Outlay	52.0	0.0	52.0	52.0	52.0	52.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,996.9	7,603.0	7,229.5	7,229.5	7,229.5	7,229.5	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	7,996.9	7,603.0	7,229.5	7,229.5	7,229.5	7,229.5	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	7,996.9	7,603.0	7,229.5	7,229.5	7,229.5	7,229.5	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	43	43	34	34	33	33	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 (2467)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	11,692.0	10,716.3	11,708.0	11,708.0	11,708.0	11,708.0	0.0	0.0%
2000 Travel	27.0	0.7	27.0	27.0	27.0	27.0	0.0	0.0%
3000 Services	8,871.8	9,785.7	9,723.8	9,723.8	9,723.8	9,723.8	0.0	0.0%
4000 Commodities	1,280.0	1,153.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
5000 Capital Outlay	93.0	78.5	93.0	93.0	93.0	93.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,963.8	21,734.2	22,831.8	22,831.8	22,831.8	22,831.8	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
1027Int Airprt (Other)	21,963.8	21,732.4	22,831.8	22,831.8	22,831.8	22,831.8	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	21,963.8	21,734.2	22,831.8	22,831.8	22,831.8	22,831.8	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	130	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 (2470)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	9,351.1	9,035.8	9,530.4	9,530.4	9,530.4	9,530.4	0.0	0.0%
2000 Travel	8.5	12.0	8.5	8.5	8.5	8.5	0.0	0.0%
3000 Services	1,104.3	226.9	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
4000 Commodities	7,257.7	6,791.1	7,674.1	7,674.1	7,674.1	7,674.1	0.0	0.0%
5000 Capital Outlay	18.0	86.7	18.0	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,739.6	16,152.5	18,335.3	18,335.3	18,335.3	18,335.3	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	17,739.6	16,152.5	18,335.3	18,335.3	18,335.3	18,335.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17,739.6	16,152.5	18,335.3	18,335.3	18,335.3	18,335.3	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	85	85	90	90	90	90	0	0.0%
Permanent Part Time	24	24	19	19	19	19	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 Operations (1812)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,753.2	1,812.4	1,789.8	1,789.8	1,789.8	1,789.8	0.0	0.0%
2000 Travel	10.0	18.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	3,919.9	3,290.2	3,975.3	3,975.3	3,975.3	3,975.3	0.0	0.0%
4000 Commodities	81.0	98.1	81.0	81.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,819.1	5,218.7	5,911.1	5,911.1	5,911.1	5,911.1	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	5,819.1	5,218.7	5,911.1	5,911.1	5,911.1	5,911.1	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	5,819.1	5,218.7	5,911.1	5,911.1	5,911.1	5,911.1	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	17	17	17	17	17	17	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 Safety (610)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	9,572.6	8,270.1	9,658.3	9,658.3	9,658.3	9,799.7	141.4	1.5%
2000 Travel	65.0	54.2	65.0	65.0	65.0	65.0	0.0	0.0%
3000 Services	843.4	200.8	643.4	643.4	643.4	643.4	0.0	0.0%
4000 Commodities	335.0	338.6	335.0	335.0	335.0	335.0	0.0	0.0%
5000 Capital Outlay	58.0	131.7	58.0	58.0	58.0	58.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,874.0	8,995.4	10,759.7	10,759.7	10,759.7	10,901.1	141.4	1.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,270.5	377.3	573.1	573.1	573.1	578.3	5.2	0.9%
1027Int Airprt (Other)	9,603.5	8,614.5	10,186.6	10,186.6	10,186.6	10,322.8	136.2	1.3%
1061CIP Rcpts (Other)	0.0	3.6	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	9,603.5	8,618.1	10,186.6	10,186.6	10,186.6	10,322.8	136.2	1.3%
Federal	1,270.5	377.3	573.1	573.1	573.1	578.3	5.2	0.9%
<u>Positions:</u>								
Permanent Full Time	80	80	80	80	80	80	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 (619)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,510.9	1,368.0	1,394.0	1,394.0	1,413.2	1,420.6	7.4	0.5%
2000 Travel	40.0	29.7	40.0	40.0	40.0	40.0	0.0	0.0%
3000 Services	760.8	523.7	739.2	739.2	580.9	573.5	-7.4	-1.3%
4000 Commodities	10.3	20.9	10.3	10.3	10.3	10.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,322.0	1,942.3	2,183.5	2,183.5	2,044.4	2,044.4	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	2,322.0	1,928.8	2,183.5	2,183.5	2,044.4	2,044.4	0.0	0.0%
1061CIP Rcpts (Other)	0.0	13.5	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	2,322.0	1,942.3	2,183.5	2,183.5	2,044.4	2,044.4	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	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: Fairbanks Airport Facilities (2468)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,814.5	1,700.6	1,814.5	1,814.5	1,791.5	1,791.5	0.0	0.0%
2000 Travel	1.5	5.3	1.5	1.5	5.3	5.3	0.0	0.0%
3000 Services	2,157.7	1,652.4	2,157.7	2,157.7	2,081.8	2,081.8	0.0	0.0%
4000 Commodities	246.8	309.8	246.8	246.8	318.9	318.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,220.5	3,668.1	4,220.5	4,220.5	4,197.5	4,197.5	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	4,220.5	3,668.1	4,220.5	4,220.5	4,197.5	4,197.5	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	4,220.5	3,668.1	4,220.5	4,220.5	4,197.5	4,197.5	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	19	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 (615)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,848.5	2,782.4	2,851.6	2,851.6	2,851.6	2,851.6	0.0	0.0%
2000 Travel	7.0	4.6	7.0	7.0	7.0	7.0	0.0	0.0%
3000 Services	44.6	58.7	44.6	44.6	44.6	44.6	0.0	0.0%
4000 Commodities	1,278.9	1,159.6	1,528.9	1,528.9	1,528.9	1,528.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,179.0	4,005.3	4,432.1	4,432.1	4,432.1	4,432.1	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	4,179.0	4,005.3	4,432.1	4,432.1	4,432.1	4,432.1	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	4,179.0	4,005.3	4,432.1	4,432.1	4,432.1	4,432.1	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	22	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 (1813)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	903.6	938.2	923.1	923.1	946.1	946.1	0.0	0.0%
2000 Travel	12.4	9.5	12.4	12.4	12.4	12.4	0.0	0.0%
3000 Services	64.1	37.6	64.1	64.1	55.1	55.1	0.0	0.0%
4000 Commodities	14.9	23.9	14.9	14.9	23.9	23.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	995.0	1,009.2	1,014.5	1,014.5	1,037.5	1,037.5	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	995.0	1,009.2	1,014.5	1,014.5	1,037.5	1,037.5	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	995.0	1,009.2	1,014.5	1,014.5	1,037.5	1,037.5	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	8	8	8	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 (617)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	3,999.9	4,239.7	3,914.1	3,914.1	4,053.2	4,108.2	55.0	1.4%
2000 Travel	15.0	11.3	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	183.9	55.1	183.9	183.9	183.9	183.9	0.0	0.0%
4000 Commodities	151.6	47.3	151.6	151.6	151.6	151.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,350.4	4,353.4	4,264.6	4,264.6	4,403.7	4,458.7	55.0	1.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	325.6	131.4	201.3	201.3	201.3	203.7	2.4	1.2%
1027Int Airprt (Other)	4,024.8	4,222.0	4,063.3	4,063.3	4,202.4	4,255.0	52.6	1.3%
<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	4,024.8	4,222.0	4,063.3	4,063.3	4,202.4	4,255.0	52.6	1.3%
Federal	325.6	131.4	201.3	201.3	201.3	203.7	2.4	1.2%
<u>Positions:</u>								
Permanent Full Time	31	31	31	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 (2604)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	89,519.5	91,628.4	94,913.6	94,913.6	89,248.1	81,653.3	-7,594.8	-8.5%
2000 Travel	1,588.4	1,885.3	1,588.4	1,588.4	1,588.4	1,509.3	-79.1	-5.0%
3000 Services	12,172.3	11,485.2	11,137.3	10,364.8	11,364.8	11,260.0	-104.8	-0.9%
4000 Commodities	7,884.2	7,116.8	6,009.2	6,009.2	7,009.2	6,524.6	-484.6	-6.9%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	111,164.4	112,115.7	113,648.5	112,876.0	109,210.5	100,947.2	-8,263.3	-7.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	82,996.9	85,316.0	83,167.5	82,395.0	78,729.5	74,258.3	-4,471.2	-5.7%
1061CIP Rcpts (Other)	0.0	307.6	0.0	0.0	0.0	0.0	0.0	0.0%
1076Marine Hwy (DGF)	28,167.5	26,492.1	30,481.0	30,481.0	30,481.0	26,688.9	-3,792.1	-12.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	82,996.9	85,316.0	83,167.5	82,395.0	78,729.5	74,258.3	-4,471.2	-5.7%
Designated General (DGF)	28,167.5	26,492.1	30,481.0	30,481.0	30,481.0	26,688.9	-3,792.1	-12.4%
Other	0.0	307.6	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	722	722	722	716	716	0	0.0%
Permanent Part Time	47	47	47	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 (2979)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	600.0	600.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	28,913.6	26,401.0	23,248.1	23,248.1	27,513.6	22,556.5	-4,957.1	-18.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,913.6	26,401.0	23,848.1	23,848.1	27,513.6	22,556.5	-4,957.1	-18.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	23,512.5	26,401.0	14,047.0	14,047.0	17,712.5	17,712.5	0.0	0.0%
1076Marine Hwy (DGF)	5,401.1	0.0	9,801.1	9,801.1	9,801.1	4,844.0	-4,957.1	-50.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23,512.5	26,401.0	14,047.0	14,047.0	17,712.5	17,712.5	0.0	0.0%
Designated General (DGF)	5,401.1	0.0	9,801.1	9,801.1	9,801.1	4,844.0	-4,957.1	-50.6%
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 (2359)
RDU: Marine Highway System (334)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	3,564.1	2,720.8	3,187.3	3,187.3	2,949.9	2,848.2	-101.7	-3.4%
2000 Travel	78.1	55.5	78.1	78.1	78.1	78.1	0.0	0.0%
3000 Services	233.7	274.6	233.7	233.7	233.7	233.7	0.0	0.0%
4000 Commodities	100.0	85.0	100.0	100.0	100.0	100.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,975.9	3,135.9	3,599.1	3,599.1	3,361.7	3,260.0	-101.7	-3.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	171.4	14.6	162.0	162.0	53.1	53.1	0.0	0.0%
1061CIP Rcpts (Other)	1,662.7	981.3	1,697.1	1,697.1	1,697.1	1,697.1	0.0	0.0%
1076Marine Hwy (DGF)	2,141.8	2,140.0	1,740.0	1,740.0	1,611.5	1,509.8	-101.7	-6.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	171.4	14.6	162.0	162.0	53.1	53.1	0.0	0.0%
Designated General (DGF)	2,141.8	2,140.0	1,740.0	1,740.0	1,611.5	1,509.8	-101.7	-6.3%
Other	1,662.7	981.3	1,697.1	1,697.1	1,697.1	1,697.1	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	23	23	23	23	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	2	-1	-33.3%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Overhaul (1212)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	549.4	171.4	549.4	549.4	549.4	549.4	0.0	0.0%
3000 Services	670.0	1,136.5	670.0	670.0	670.0	670.0	0.0	0.0%
4000 Commodities	428.4	277.5	428.4	428.4	428.4	428.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,647.8	1,585.4	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
<u>Funding Sources:</u>								
1076Marine Hwy (DGF)	1,647.8	1,585.4	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)	1,647.8	1,585.4	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 (625)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,778.5	1,774.8	1,432.9	1,403.0	1,518.1	1,539.0	20.9	1.4%
2000 Travel	27.9	27.0	27.9	27.9	27.9	27.9	0.0	0.0%
3000 Services	946.8	583.8	446.8	446.8	446.8	446.8	0.0	0.0%
4000 Commodities	22.7	8.1	22.7	22.7	22.7	22.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,775.9	2,393.7	1,930.3	1,900.4	2,015.5	2,036.4	20.9	1.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	584.7	304.2	86.2	56.3	56.3	56.3	0.0	0.0%
1076Marine Hwy (DGF)	2,191.2	2,089.5	1,844.1	1,844.1	1,959.2	1,980.1	20.9	1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	584.7	304.2	86.2	56.3	56.3	56.3	0.0	0.0%
Designated General (DGF)	2,191.2	2,089.5	1,844.1	1,844.1	1,959.2	1,980.1	20.9	1.1%
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	22	22	22	18	18	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 (2789)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	5,861.1	5,850.7	5,738.4	5,218.3	5,478.9	5,495.0	16.1	0.3%
2000 Travel	37.0	31.7	37.0	37.0	37.0	37.0	0.0	0.0%
3000 Services	2,203.4	2,293.3	2,203.4	2,203.4	2,203.4	2,203.4	0.0	0.0%
4000 Commodities	98.4	131.7	98.4	98.4	98.4	98.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,199.9	8,307.4	8,077.2	7,557.1	7,817.7	7,833.8	16.1	0.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	515.7	621.7	520.1	0.0	108.9	108.9	0.0	0.0%
1076Marine Hwy (DGF)	7,684.2	7,685.7	7,557.1	7,557.1	7,708.8	7,724.9	16.1	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	515.7	621.7	520.1	0.0	108.9	108.9	0.0	0.0%
Designated General (DGF)	7,684.2	7,685.7	7,557.1	7,557.1	7,708.8	7,724.9	16.1	0.2%
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	39	39	39	39	34	-5	-12.8%
Non Permanent	13	13	13	13	13	5	-8	-61.5%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	4,653.1	4,763.7	4,002.8	4,002.8	3,864.5	3,929.2	64.7	1.7%
2000 Travel	61.9	106.1	61.9	61.9	61.9	61.9	0.0	0.0%
3000 Services	75.5	47.3	53.8	53.8	53.8	53.8	0.0	0.0%
4000 Commodities	43.8	32.5	43.8	43.8	43.8	43.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,834.3	4,949.6	4,162.3	4,162.3	4,024.0	4,088.7	64.7	1.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	115.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	133.8	133.8	136.3	136.3	136.3	136.3	0.0	0.0%
1076Marine Hwy (DGF)	4,700.5	4,700.0	4,026.0	4,026.0	3,887.7	3,952.4	64.7	1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	115.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,700.5	4,700.0	4,026.0	4,026.0	3,887.7	3,952.4	64.7	1.7%
Other	133.8	133.8	136.3	136.3	136.3	136.3	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	46	46	36	36	38	38	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%