

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Commissioner's Office (530)

Non-Formula Component

**RDU:** Administration and Support (333)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,474.8	4.5	1,842.0	1,842.0	367.2	24.9%
2000 Travel	147.4	0.0	162.4	162.4	15.0	10.2%
3000 Services	147.7	0.0	181.2	181.2	33.5	22.7%
4000 Commodities	8.8	0.0	8.8	8.8	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,778.7</b>	<b>4.5</b>	<b>2,194.4</b>	<b>2,194.4</b>	<b>415.7</b>	<b>23.4%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	654.2	4.5	727.9	727.9	73.7	11.3%
1026Hwy Capitl (Other)	51.6	0.0	66.5	66.5	14.9	28.9%
1027Int Airprt (Other)	159.3	0.0	161.0	161.0	1.7	1.1%
1061CIP Rcpts (Other)	542.8	0.0	865.0	865.0	322.2	59.4%
1076Marine Hwy (DGF)	323.1	0.0	326.0	326.0	2.9	0.9%
1244Rural Air (Other)	47.7	0.0	48.0	48.0	0.3	0.6%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>654.2</b>	<b>4.5</b>	<b>727.9</b>	<b>727.9</b>	<b>73.7</b>	<b>11.3%</b>
<b>Designated General (DGF)</b>	<b>323.1</b>	<b>0.0</b>	<b>326.0</b>	<b>326.0</b>	<b>2.9</b>	<b>0.9%</b>
<b>Other</b>	<b>801.4</b>	<b>0.0</b>	<b>1,140.5</b>	<b>1,140.5</b>	<b>339.1</b>	<b>42.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	10	0	12	12	2	20.0%
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 (2355)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	296.6	-0.5	303.9	303.9	7.3	2.5%
2000 Travel	12.1	0.0	7.1	7.1	-5.0	-41.3%
3000 Services	26.6	0.0	26.6	26.6	0.0	0.0%
4000 Commodities	5.8	0.0	5.8	5.8	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>341.1</b>	<b>-0.5</b>	<b>343.4</b>	<b>343.4</b>	<b>2.3</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	17.8	0.1	18.0	18.0	0.2	1.1%
1007I/A Rcpts (Other)	42.7	-0.1	42.9	42.9	0.2	0.5%
1061CIP Rcpts (Other)	280.6	-0.5	282.5	282.5	1.9	0.7%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>17.8</b>	<b>0.1</b>	<b>18.0</b>	<b>18.0</b>	<b>0.2</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>323.3</b>	<b>-0.6</b>	<b>325.4</b>	<b>325.4</b>	<b>2.1</b>	<b>0.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
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 (2331)

Non-Formula Component

**RDU:** Administration and Support (333)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,041.2	0.2	1,045.2	1,045.2	4.0	0.4%
2000 Travel	31.0	0.0	31.0	31.0	0.0	0.0%
3000 Services	115.0	0.0	96.6	96.6	-18.4	-16.0%
4000 Commodities	18.9	0.0	18.9	18.9	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,206.1</b>	<b>0.2</b>	<b>1,191.7</b>	<b>1,191.7</b>	<b>-14.4</b>	<b>-1.2%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	250.1	1.0	253.0	253.0	2.9	1.2%
1007I/A Rcpts (Other)	26.6	0.0	0.0	0.0	-26.6	-100.0%
1061CIP Rcpts (Other)	904.4	-0.8	913.7	913.7	9.3	1.0%
1108Stat Desig (Other)	25.0	0.0	25.0	25.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>250.1</b>	<b>1.0</b>	<b>253.0</b>	<b>253.0</b>	<b>2.9</b>	<b>1.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>956.0</b>	<b>-0.8</b>	<b>938.7</b>	<b>938.7</b>	<b>-17.3</b>	<b>-1.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
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 (2356)

Non-Formula Component

**RDU:** Administration and Support (333)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	649.7	-0.7	583.6	583.6	-66.1	-10.2%
2000 Travel	16.4	0.0	16.4	16.4	0.0	0.0%
3000 Services	117.7	0.0	179.0	179.0	61.3	52.1%
4000 Commodities	12.1	0.0	12.1	12.1	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>795.9</b>	<b>-0.7</b>	<b>791.1</b>	<b>791.1</b>	<b>-4.8</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>						
1027Int Airprt (Other)	104.0	-0.1	104.4	104.4	0.4	0.4%
1061CIP Rcpts (Other)	691.9	-0.6	686.7	686.7	-5.2	-0.8%
<b><u>Funding Totals:</u></b>						
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	795.9	-0.7	791.1	791.1	-4.8	-0.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	5	0	4	4	-1	-20.0%
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 (537)

Non-Formula Component

**RDU:** Administration and Support (333)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	6,170.4	-1.5	5,038.7	5,038.7	-1,131.7	-18.3%
2000 Travel	24.4	0.0	24.4	24.4	0.0	0.0%
3000 Services	1,555.1	0.0	2,726.6	2,726.6	1,171.5	75.3%
4000 Commodities	58.6	0.0	58.6	58.6	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,808.5</b>	<b>-1.5</b>	<b>7,848.3</b>	<b>7,848.3</b>	<b>39.8</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,077.9	3.8	821.8	821.8	-256.1	-23.8%
1026Hwy Capitl (Other)	592.7	-0.5	588.0	588.0	-4.7	-0.8%
1027Int Airprt (Other)	476.7	-0.4	472.8	472.8	-3.9	-0.8%
1061CIP Rcpts (Other)	4,390.5	-3.4	4,705.3	4,705.3	314.8	7.2%
1076Marine Hwy (DGF)	1,131.8	-0.9	1,122.6	1,122.6	-9.2	-0.8%
1244Rural Air (Other)	138.9	-0.1	137.8	137.8	-1.1	-0.8%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,077.9</b>	<b>3.8</b>	<b>821.8</b>	<b>821.8</b>	<b>-256.1</b>	<b>-23.8%</b>
<b>Designated General (DGF)</b>	<b>1,131.8</b>	<b>-0.9</b>	<b>1,122.6</b>	<b>1,122.6</b>	<b>-9.2</b>	<b>-0.8%</b>
<b>Other</b>	<b>5,598.8</b>	<b>-4.4</b>	<b>5,903.9</b>	<b>5,903.9</b>	<b>305.1</b>	<b>5.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	63	0	48	48	-15	-23.8%
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:** Information Systems and Services (540)

Non-Formula Component

**RDU:** Administration and Support (333)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	8,658.5	-2.8	8,542.8	8,542.8	-115.7	-1.3%
2000 Travel	10.5	0.0	10.5	10.5	0.0	0.0%
3000 Services	1,486.7	0.0	1,662.6	1,662.6	175.9	11.8%
4000 Commodities	128.4	0.0	128.4	128.4	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,284.1</b>	<b>-2.8</b>	<b>10,344.3</b>	<b>10,344.3</b>	<b>60.2</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,608.8	2.5	1,618.8	1,618.8	10.0	0.6%
1005GF/Prgm (DGF)	84.5	-0.1	85.1	85.1	0.6	0.7%
1026Hwy Capitl (Other)	145.0	-0.1	146.0	146.0	1.0	0.7%
1027Int Airprt (Other)	1,397.2	-0.8	1,404.4	1,404.4	7.2	0.5%
1061CIP Rcpts (Other)	6,239.5	-3.9	6,274.5	6,274.5	35.0	0.6%
1076Marine Hwy (DGF)	809.1	-0.4	815.5	815.5	6.4	0.8%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,608.8</b>	<b>2.5</b>	<b>1,618.8</b>	<b>1,618.8</b>	<b>10.0</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>893.6</b>	<b>-0.5</b>	<b>900.6</b>	<b>900.6</b>	<b>7.0</b>	<b>0.8%</b>
<b>Other</b>	<b>7,781.7</b>	<b>-4.8</b>	<b>7,824.9</b>	<b>7,824.9</b>	<b>43.2</b>	<b>0.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	71	0	70	70	-1	-1.4%
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 (2892)

Non-Formula Component

**RDU:** Administration and Support (333)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	2,957.7	0.0	2,957.7	2,957.7	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>2,957.7</b>	<b>0.0</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1061CIP Rcpts (Other)	2,957.7	0.0	2,957.7	2,957.7	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,957.7</b>	<b>0.0</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
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 (2757)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	2,366.4	0.0	2,366.4	2,366.4	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>2,366.4</b>	<b>0.0</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	631.0	0.0	531.0	531.0	-100.0	-15.8%
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)	1,165.3	0.0	1,265.3	1,265.3	100.0	8.6%
1076Marine Hwy (DGF)	270.7	0.0	270.7	270.7	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>631.0</b>	<b>0.0</b>	<b>531.0</b>	<b>531.0</b>	<b>-100.0</b>	<b>-15.8%</b>
<b>Designated General (DGF)</b>	<b>270.7</b>	<b>0.0</b>	<b>270.7</b>	<b>270.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,464.7</b>	<b>0.0</b>	<b>1,564.7</b>	<b>1,564.7</b>	<b>100.0</b>	<b>6.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
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 (2851)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,166.5	0.1	1,201.8	1,201.8	35.3	3.0%
2000 Travel	4.5	0.0	4.5	4.5	0.0	0.0%
3000 Services	59.6	0.0	35.7	35.7	-23.9	-40.1%
4000 Commodities	6.0	0.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,236.6</b>	<b>0.1</b>	<b>1,248.0</b>	<b>1,248.0</b>	<b>11.4</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	381.7	0.9	303.2	303.2	-78.5	-20.6%
1026Hwy Capitl (Other)	68.8	-0.1	69.4	69.4	0.6	0.9%
1027Int Airprt (Other)	66.3	-0.1	66.9	66.9	0.6	0.9%
1061CIP Rcpts (Other)	18.9	0.0	100.9	100.9	82.0	433.9%
1076Marine Hwy (DGF)	700.9	-0.6	707.6	707.6	6.7	1.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>381.7</b>	<b>0.9</b>	<b>303.2</b>	<b>303.2</b>	<b>-78.5</b>	<b>-20.6%</b>
<b>Designated General (DGF)</b>	<b>700.9</b>	<b>-0.6</b>	<b>707.6</b>	<b>707.6</b>	<b>6.7</b>	<b>1.0%</b>
<b>Other</b>	<b>154.0</b>	<b>-0.2</b>	<b>237.2</b>	<b>237.2</b>	<b>83.2</b>	<b>54.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
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:** Central Region Support Services (2292)

Non-Formula Component

**RDU:** Administration and Support (333)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,339.7	1.7	1,545.8	1,545.8	206.1	15.4%
2000 Travel	11.7	0.0	11.7	11.7	0.0	0.0%
3000 Services	70.6	0.0	76.8	76.8	6.2	8.8%
4000 Commodities	15.0	0.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	1.5	0.0	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>1,438.5</b>	<b>1.7</b>	<b>1,650.8</b>	<b>1,650.8</b>	<b>212.3</b>	<b>14.8%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	565.2	2.2	573.0	573.0	7.8	1.4%
1027Int Airprt (Other)	99.7	-0.1	101.4	101.4	1.7	1.7%
1061CIP Rcpts (Other)	773.6	-0.4	976.4	976.4	202.8	26.2%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>565.2</b>	<b>2.2</b>	<b>573.0</b>	<b>573.0</b>	<b>7.8</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>873.3</b>	<b>-0.5</b>	<b>1,077.8</b>	<b>1,077.8</b>	<b>204.5</b>	<b>23.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	13	0	14	14	1	7.7%
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 (2294)

Non-Formula Component

**RDU:** Administration and Support (333)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,593.4	0.9	1,606.9	1,606.9	13.5	0.8%
2000 Travel	11.0	0.0	11.0	11.0	0.0	0.0%
3000 Services	163.0	0.0	163.0	163.0	0.0	0.0%
4000 Commodities	21.2	0.0	21.2	21.2	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,788.6</b>	<b>0.9</b>	<b>1,802.1</b>	<b>1,802.1</b>	<b>13.5</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	681.2	1.3	686.4	686.4	5.2	0.8%
1027Int Airprt (Other)	146.6	-0.1	148.1	148.1	1.5	1.0%
1061CIP Rcpts (Other)	960.8	-0.3	967.6	967.6	6.8	0.7%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>681.2</b>	<b>1.3</b>	<b>686.4</b>	<b>686.4</b>	<b>5.2</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,107.4</b>	<b>-0.4</b>	<b>1,115.7</b>	<b>1,115.7</b>	<b>8.3</b>	<b>0.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	16	0	15	16	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:** Southcoast Region Support Services (2296)

Non-Formula Component

**RDU:** Administration and Support (333)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,558.1	2.3	1,562.6	1,562.6	4.5	0.3%
2000 Travel	51.0	0.0	51.0	51.0	0.0	0.0%
3000 Services	86.6	0.0	99.1	99.1	12.5	14.4%
4000 Commodities	18.1	0.0	18.1	18.1	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,713.8</b>	<b>2.3</b>	<b>1,730.8</b>	<b>1,730.8</b>	<b>17.0</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	547.4	3.0	453.1	453.1	-94.3	-17.2%
1061CIP Rcpts (Other)	1,166.4	-0.7	1,277.7	1,277.7	111.3	9.5%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>547.4</b>	<b>3.0</b>	<b>453.1</b>	<b>453.1</b>	<b>-94.3</b>	<b>-17.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,166.4</b>	<b>-0.7</b>	<b>1,277.7</b>	<b>1,277.7</b>	<b>111.3</b>	<b>9.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
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:** Statewide Aviation (1811)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,310.4	-2.2	3,589.3	3,589.3	278.9	8.4%
2000 Travel	75.9	0.0	75.9	75.9	0.0	0.0%
3000 Services	635.1	0.0	635.1	635.1	0.0	0.0%
4000 Commodities	39.3	0.0	39.3	39.3	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,060.7</b>	<b>-2.2</b>	<b>4,339.6</b>	<b>4,339.6</b>	<b>278.9</b>	<b>6.9%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	301.3	0.2	223.7	223.7	-77.6	-25.8%
1007I/A Rcpts (Other)	0.7	0.0	0.0	0.0	-0.7	-100.0%
1027Int Airprt (Other)	12.1	0.0	12.1	12.1	0.0	0.0%
1039UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	437.9	0.0	696.2	696.2	258.3	59.0%
1244Rural Air (Other)	3,053.8	-2.2	3,151.5	3,151.5	97.7	3.2%
1245R Apt I/A (Other)	254.9	-0.2	256.1	256.1	1.2	0.5%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>301.3</b>	<b>0.2</b>	<b>223.7</b>	<b>223.7</b>	<b>-77.6</b>	<b>-25.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,759.4</b>	<b>-2.4</b>	<b>4,115.9</b>	<b>4,115.9</b>	<b>356.5</b>	<b>9.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	31	0	31	31	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 and Statewide Planning (2762)

Non-Formula Component

**RDU:** Administration and Support (333)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	7,831.7	-6.8	7,636.2	7,819.1	-12.6	-0.2%
2000 Travel	52.5	0.0	52.5	52.5	0.0	0.0%
3000 Services	427.6	0.0	336.0	336.0	-91.6	-21.4%
4000 Commodities	80.8	0.0	80.8	80.8	0.0	0.0%
5000 Capital Outlay	1.5	0.0	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>8,394.1</b>	<b>-6.8</b>	<b>8,107.0</b>	<b>8,289.9</b>	<b>-104.2</b>	<b>-1.2%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	420.1	0.2	268.6	268.6	-151.5	-36.1%
1027Int Airprt (Other)	28.6	0.0	28.9	28.9	0.3	1.0%
1061CIP Rcpts (Other)	7,945.4	-7.0	7,809.5	7,992.4	47.0	0.6%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>420.1</b>	<b>0.2</b>	<b>268.6</b>	<b>268.6</b>	<b>-151.5</b>	<b>-36.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,974.0</b>	<b>-7.0</b>	<b>7,838.4</b>	<b>8,021.3</b>	<b>47.3</b>	<b>0.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	62	0	59	61	-1	-1.6%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	9	0	7	9	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	5,686.1	0.0	5,569.6	5,569.6	-116.5	-2.0%
2000 Travel	217.7	0.0	217.7	217.7	0.0	0.0%
3000 Services	590.3	0.0	740.4	740.4	150.1	25.4%
4000 Commodities	87.5	0.0	87.5	87.5	0.0	0.0%
5000 Capital Outlay	39.4	0.0	39.4	39.4	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>6,621.0</b>	<b>0.0</b>	<b>6,654.6</b>	<b>6,654.6</b>	<b>33.6</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,136.8	2.1	1,135.5	1,135.5	-1.3	-0.1%
1005GF/Prgm (DGF)	2,910.2	-1.0	2,922.7	2,922.7	12.5	0.4%
1007I/A Rcpts (Other)	15.0	0.0	15.0	15.0	0.0	0.0%
1061CIP Rcpts (Other)	2,051.5	-0.9	2,070.0	2,070.0	18.5	0.9%
1215UCR Rcpts (Other)	507.5	-0.2	511.4	511.4	3.9	0.8%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,136.8</b>	<b>2.1</b>	<b>1,135.5</b>	<b>1,135.5</b>	<b>-1.3</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>2,910.2</b>	<b>-1.0</b>	<b>2,922.7</b>	<b>2,922.7</b>	<b>12.5</b>	<b>0.4%</b>
<b>Other</b>	<b>2,574.0</b>	<b>-1.1</b>	<b>2,596.4</b>	<b>2,596.4</b>	<b>22.4</b>	<b>0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	62	0	60	60	-2	-3.2%
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 (2882)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,408.0	-4.9	4,164.5	4,364.5	-43.5	-1.0%
2000 Travel	38.4	0.0	38.4	38.4	0.0	0.0%
3000 Services	86.4	0.0	147.8	147.8	61.4	71.1%
4000 Commodities	37.1	0.0	37.1	37.1	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,569.9</b>	<b>-4.9</b>	<b>4,387.8</b>	<b>4,587.8</b>	<b>17.9</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	99.9	0.5	101.1	101.1	1.2	1.2%
1007I/A Rcpts (Other)	27.4	0.0	27.4	27.4	0.0	0.0%
1061CIP Rcpts (Other)	4,442.6	-5.4	4,259.3	4,459.3	16.7	0.4%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>99.9</b>	<b>0.5</b>	<b>101.1</b>	<b>101.1</b>	<b>1.2</b>	<b>1.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,470.0</b>	<b>-5.4</b>	<b>4,286.7</b>	<b>4,486.7</b>	<b>16.7</b>	<b>0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	31	0	28	30	-1	-3.2%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	5	0	3	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	10,970.8	-12.0	10,331.7	10,961.0	-9.8	-0.1%
2000 Travel	277.4	0.0	127.4	127.4	-150.0	-54.1%
3000 Services	1,324.5	0.0	1,538.3	1,538.3	213.8	16.1%
4000 Commodities	318.5	0.0	318.5	318.5	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,891.2</b>	<b>-12.0</b>	<b>12,315.9</b>	<b>12,945.2</b>	<b>54.0</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	98.2	0.0	98.2	98.2	0.0	0.0%
1007I/A Rcpts (Other)	13.9	0.0	13.9	13.9	0.0	0.0%
1061CIP Rcpts (Other)	12,077.4	-12.0	11,927.3	12,130.4	53.0	0.4%
1232ISPF-I/A (Other)	700.4	0.0	275.2	701.4	1.0	0.1%
1236AK LNG I/A (Other)	1.3	0.0	1.3	1.3	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>98.2</b>	<b>0.0</b>	<b>98.2</b>	<b>98.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>12,793.0</b>	<b>-12.0</b>	<b>12,217.7</b>	<b>12,847.0</b>	<b>54.0</b>	<b>0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	71	0	65	70	-1	-1.4%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	4	0	3	4	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Harbor Program Development (2978)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	595.0	0.1	230.4	532.6	-62.4	-10.5%
2000 Travel	21.9	0.0	21.9	21.9	0.0	0.0%
3000 Services	25.0	0.0	25.0	25.0	0.0	0.0%
4000 Commodities	21.6	0.0	21.6	21.6	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>663.5</b>	<b>0.1</b>	<b>298.9</b>	<b>601.1</b>	<b>-62.4</b>	<b>-9.4%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	383.3	0.1	298.9	320.1	-63.2	-16.5%
1061CIP Rcpts (Other)	280.2	0.0	0.0	281.0	0.8	0.3%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>383.3</b>	<b>0.1</b>	<b>298.9</b>	<b>320.1</b>	<b>-63.2</b>	<b>-16.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>280.2</b>	<b>0.0</b>	<b>0.0</b>	<b>281.0</b>	<b>0.8</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	3	0	1	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 (2298)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	21,657.9	-21.4	20,297.9	21,400.6	-257.3	-1.2%
2000 Travel	31.3	0.0	31.3	31.3	0.0	0.0%
3000 Services	548.4	0.0	772.7	772.7	224.3	40.9%
4000 Commodities	159.9	0.0	159.9	159.9	0.0	0.0%
5000 Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>22,402.5</b>	<b>-21.4</b>	<b>21,266.8</b>	<b>22,369.5</b>	<b>-33.0</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	106.1	0.0	106.1	106.1	0.0	0.0%
1005GF/Prgm (DGF)	546.0	0.0	548.0	548.0	2.0	0.4%
1007I/A Rcpts (Other)	37.6	0.0	37.7	37.7	0.1	0.3%
1061CIP Rcpts (Other)	21,712.8	-21.4	20,575.0	21,677.7	-35.1	-0.2%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>106.1</b>	<b>0.0</b>	<b>106.1</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>546.0</b>	<b>0.0</b>	<b>548.0</b>	<b>548.0</b>	<b>2.0</b>	<b>0.4%</b>
<b>Other</b>	<b>21,750.4</b>	<b>-21.4</b>	<b>20,612.7</b>	<b>21,715.4</b>	<b>-35.0</b>	<b>-0.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	171	0	158	167	-4	-2.3%
Permanent Part Time	17	0	15	17	0	0.0%
Non Permanent	24	0	9	24	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	16,025.1	-18.8	15,207.5	16,118.4	93.3	0.6%
2000 Travel	28.4	0.0	28.4	28.4	0.0	0.0%
3000 Services	482.6	0.0	482.6	482.6	0.0	0.0%
4000 Commodities	104.2	0.0	104.2	104.2	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,640.3</b>	<b>-18.8</b>	<b>15,822.7</b>	<b>16,733.6</b>	<b>93.3</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	124.2	0.1	124.7	124.7	0.5	0.4%
1005GF/Prgm (DGF)	127.0	-0.1	127.9	127.9	0.9	0.7%
1007I/A Rcpts (Other)	155.0	0.0	155.9	155.9	0.9	0.6%
1061CIP Rcpts (Other)	16,234.1	-18.8	15,414.2	16,325.1	91.0	0.6%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>124.2</b>	<b>0.1</b>	<b>124.7</b>	<b>124.7</b>	<b>0.5</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>127.0</b>	<b>-0.1</b>	<b>127.9</b>	<b>127.9</b>	<b>0.9</b>	<b>0.7%</b>
<b>Other</b>	<b>16,389.1</b>	<b>-18.8</b>	<b>15,570.1</b>	<b>16,481.0</b>	<b>91.9</b>	<b>0.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	116	0	108	116	0	0.0%
Permanent Part Time	15	0	15	15	0	0.0%
Non Permanent	3	0	0	3	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Design and Engineering Services (2300)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	10,611.8	-13.5	10,376.5	10,522.9	-88.9	-0.8%
2000 Travel	35.9	0.0	35.9	35.9	0.0	0.0%
3000 Services	270.0	0.0	413.7	413.7	143.7	53.2%
4000 Commodities	154.9	0.0	154.9	154.9	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,072.6</b>	<b>-13.5</b>	<b>10,981.0</b>	<b>11,127.4</b>	<b>54.8</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	119.0	0.0	119.6	119.6	0.6	0.5%
1005GF/Prgm (DGF)	194.4	-0.2	195.6	195.6	1.2	0.6%
1007I/A Rcpts (Other)	41.1	0.0	41.3	41.3	0.2	0.5%
1061CIP Rcpts (Other)	10,718.1	-13.3	10,624.5	10,770.9	52.8	0.5%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>119.0</b>	<b>0.0</b>	<b>119.6</b>	<b>119.6</b>	<b>0.6</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>194.4</b>	<b>-0.2</b>	<b>195.6</b>	<b>195.6</b>	<b>1.2</b>	<b>0.6%</b>
<b>Other</b>	<b>10,759.2</b>	<b>-13.3</b>	<b>10,665.8</b>	<b>10,812.2</b>	<b>53.0</b>	<b>0.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	75	0	72	73	-2	-2.7%
Permanent Part Time	6	0	6	6	0	0.0%
Non Permanent	3	0	0	3	0	0.0%

**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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	19,091.4	-12.6	18,897.7	19,125.3	33.9	0.2%
2000 Travel	16.0	0.0	16.0	16.0	0.0	0.0%
3000 Services	872.1	0.0	929.0	929.0	56.9	6.5%
4000 Commodities	222.6	0.0	222.6	222.6	0.0	0.0%
5000 Capital Outlay	135.0	0.0	135.0	135.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>20,337.1</b>	<b>-12.6</b>	<b>20,200.3</b>	<b>20,427.9</b>	<b>90.8</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	97.5	0.1	97.7	97.7	0.2	0.2%
1007I/A Rcpts (Other)	46.0	0.0	46.1	46.1	0.1	0.2%
1061CIP Rcpts (Other)	20,193.6	-12.7	20,056.5	20,284.1	90.5	0.4%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>97.5</b>	<b>0.1</b>	<b>97.7</b>	<b>97.7</b>	<b>0.2</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>20,239.6</b>	<b>-12.7</b>	<b>20,102.6</b>	<b>20,330.2</b>	<b>90.6</b>	<b>0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	112	0	110	111	-1	-0.9%
Permanent Part Time	43	0	41	43	0	0.0%
Non Permanent	19	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	16,154.5	-11.2	16,018.8	16,240.4	85.9	0.5%
2000 Travel	68.3	0.0	68.3	68.3	0.0	0.0%
3000 Services	253.1	0.0	253.1	253.1	0.0	0.0%
4000 Commodities	133.2	0.0	133.2	133.2	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,609.1</b>	<b>-11.2</b>	<b>16,473.4</b>	<b>16,695.0</b>	<b>85.9</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	162.0	0.5	163.1	163.1	1.1	0.7%
1061CIP Rcpts (Other)	16,447.1	-11.7	16,310.3	16,531.9	84.8	0.5%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>162.0</b>	<b>0.5</b>	<b>163.1</b>	<b>163.1</b>	<b>1.1</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>16,447.1</b>	<b>-11.7</b>	<b>16,310.3</b>	<b>16,531.9</b>	<b>84.8</b>	<b>0.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	68	0	67	68	0	0.0%
Permanent Part Time	87	0	84	86	-1	-1.1%
Non Permanent	10	0	5	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	7,514.4	-6.6	6,763.8	7,393.5	-120.9	-1.6%
2000 Travel	74.8	0.0	74.8	74.8	0.0	0.0%
3000 Services	190.5	0.0	334.6	334.6	144.1	75.6%
4000 Commodities	144.4	0.0	144.4	144.4	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,924.1</b>	<b>-6.6</b>	<b>7,317.6</b>	<b>7,947.3</b>	<b>23.2</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	55.0	0.1	55.2	55.2	0.2	0.4%
1061CIP Rcpts (Other)	7,869.1	-6.7	7,262.4	7,892.1	23.0	0.3%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>55.0</b>	<b>0.1</b>	<b>55.2</b>	<b>55.2</b>	<b>0.2</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,869.1</b>	<b>-6.7</b>	<b>7,262.4</b>	<b>7,892.1</b>	<b>23.0</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	36	0	32	34	-2	-5.6%
Permanent Part Time	26	0	21	26	0	0.0%
Non Permanent	0	0	0	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,179.0	0.0	0.0	0.0	-1,179.0	-100.0%
2000 Travel	34.4	0.0	0.0	0.0	-34.4	-100.0%
3000 Services	325.8	0.0	0.0	0.0	-325.8	-100.0%
4000 Commodities	11.8	0.0	0.0	0.0	-11.8	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,551.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,551.0</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>						
1061CIP Rcpts (Other)	1,551.0	0.0	0.0	0.0	-1,551.0	-100.0%
<b><u>Funding Totals:</u></b>						
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	1,551.0	0.0	0.0	0.0	-1,551.0	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	6	0	0	0	-6	-100.0%
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 (2791)

Non-Formula Component

**RDU:** State Equipment Fleet (369)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	17,493.9	-2.7	17,203.3	17,203.3	-290.6	-1.7%
2000 Travel	738.2	0.0	638.2	638.2	-100.0	-13.5%
3000 Services	1,951.9	0.0	2,016.3	2,016.3	64.4	3.3%
4000 Commodities	13,561.2	0.0	13,661.2	13,661.2	100.0	0.7%
5000 Capital Outlay	96.5	0.0	96.5	96.5	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>33,841.7</b>	<b>-2.7</b>	<b>33,615.5</b>	<b>33,615.5</b>	<b>-226.2</b>	<b>-0.7%</b>
<b><u>Funding Sources:</u></b>						
1026Hwy Capitl (Other)	33,841.7	-2.7	33,615.5	33,615.5	-226.2	-0.7%
<b><u>Funding Totals:</u></b>						
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	33,841.7	-2.7	33,615.5	33,615.5	-226.2	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	163	0	156	156	-7	-4.3%
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:** Central Region Facilities (566)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,907.7	1.5	3,218.4	3,218.4	310.7	10.7%
2000 Travel	173.4	0.0	173.4	173.4	0.0	0.0%
3000 Services	4,206.2	0.0	4,206.2	4,206.2	0.0	0.0%
4000 Commodities	770.7	0.0	770.7	770.7	0.0	0.0%
5000 Capital Outlay	75.6	0.0	75.6	75.6	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>8,133.6</b>	<b>1.5</b>	<b>8,444.3</b>	<b>8,444.3</b>	<b>310.7</b>	<b>3.8%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	6,878.7	1.5	6,900.0	6,900.0	21.3	0.3%
1005GF/Prgm (DGF)	12.6	-12.6	0.0	0.0	-12.6	-100.0%
1007I/A Rcpts (Other)	558.3	0.0	845.8	845.8	287.5	51.5%
1061CIP Rcpts (Other)	684.0	0.0	685.8	685.8	1.8	0.3%
1244Rural Air (Other)	0.0	12.6	12.7	12.7	12.7	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>6,878.7</b>	<b>1.5</b>	<b>6,900.0</b>	<b>6,900.0</b>	<b>21.3</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>12.6</b>	<b>-12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.6</b>	<b>-100.0%</b>
<b>Other</b>	<b>1,242.3</b>	<b>12.6</b>	<b>1,544.3</b>	<b>1,544.3</b>	<b>302.0</b>	<b>24.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	28	0	29	29	1	3.6%
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 (2069)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	5,055.6	1.2	5,094.0	5,094.0	38.4	0.8%
2000 Travel	134.4	0.0	134.4	134.4	0.0	0.0%
3000 Services	7,260.0	0.0	7,260.0	7,260.0	0.0	0.0%
4000 Commodities	1,393.6	0.0	1,393.6	1,393.6	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,843.6</b>	<b>1.2</b>	<b>13,882.0</b>	<b>13,882.0</b>	<b>38.4</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	159.8	0.0	160.1	160.1	0.3	0.2%
1004Gen Fund (UGF)	10,619.6	1.2	10,649.4	10,649.4	29.8	0.3%
1005GF/Prgm (DGF)	136.1	0.0	136.1	136.1	0.0	0.0%
1007I/A Rcpts (Other)	2,243.5	0.0	2,248.1	2,248.1	4.6	0.2%
1061CIP Rcpts (Other)	684.6	0.0	688.3	688.3	3.7	0.5%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>10,619.6</b>	<b>1.2</b>	<b>10,649.4</b>	<b>10,649.4</b>	<b>29.8</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>136.1</b>	<b>0.0</b>	<b>136.1</b>	<b>136.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,928.1</b>	<b>0.0</b>	<b>2,936.4</b>	<b>2,936.4</b>	<b>8.3</b>	<b>0.3%</b>
<b>Federal</b>	<b>159.8</b>	<b>0.0</b>	<b>160.1</b>	<b>160.1</b>	<b>0.3</b>	<b>0.2%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	46	0	46	46	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:** Southcoast Region Facilities (604)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	707.9	0.8	728.4	728.4	20.5	2.9%
2000 Travel	87.9	0.0	87.9	87.9	0.0	0.0%
3000 Services	2,822.3	0.0	2,808.3	2,808.3	-14.0	-0.5%
4000 Commodities	113.7	0.0	113.7	113.7	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,731.8</b>	<b>0.8</b>	<b>3,738.3</b>	<b>3,738.3</b>	<b>6.5</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	3,447.0	0.8	3,453.4	3,453.4	6.4	0.2%
1005GF/Prgm (DGF)	44.6	0.0	44.6	44.6	0.0	0.0%
1007I/A Rcpts (Other)	195.2	0.0	195.3	195.3	0.1	0.1%
1076Marine Hwy (DGF)	45.0	0.0	45.0	45.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,447.0</b>	<b>0.8</b>	<b>3,453.4</b>	<b>3,453.4</b>	<b>6.4</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>89.6</b>	<b>0.0</b>	<b>89.6</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>195.2</b>	<b>0.0</b>	<b>195.3</b>	<b>195.3</b>	<b>0.1</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
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:** Traffic Signal Management (565)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	1,770.4	0.0	1,770.4	1,770.4	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>1,770.4</b>	<b>0.0</b>	<b>1,770.4</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,759.3	0.0	1,759.3	1,759.3	0.0	0.0%
1108Stat Desig (Other)	11.1	0.0	11.1	11.1	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,759.3</b>	<b>0.0</b>	<b>1,759.3</b>	<b>1,759.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11.1</b>	<b>0.0</b>	<b>11.1</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
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 (564)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	18,655.2	6.6	18,626.0	18,516.4	-138.8	-0.7%
2000 Travel	63.6	0.0	63.6	63.6	0.0	0.0%
3000 Services	13,857.3	0.0	14,009.4	13,345.4	-511.9	-3.7%
4000 Commodities	8,602.8	0.0	8,602.8	8,602.8	0.0	0.0%
5000 Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>41,183.9</b>	<b>6.6</b>	<b>41,306.8</b>	<b>40,533.2</b>	<b>-650.7</b>	<b>-1.6%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	29,808.2	6.8	8,766.3	18,721.6	-11,086.6	-37.2%
1005GF/Prgm (DGF)	332.3	0.0	334.4	334.4	2.1	0.6%
1007I/A Rcpts (Other)	226.7	0.0	227.9	227.9	1.2	0.5%
1061CIP Rcpts (Other)	3,583.5	-0.2	3,806.5	3,806.5	223.0	6.2%
1108Stat Desig (Other)	129.4	0.0	130.2	130.2	0.8	0.6%
1200VehRntlTax (DGF)	4,999.2	0.0	4,999.2	4,999.2	0.0	0.0%
1239AvFuel Tax (Other)	1,426.1	0.0	2,808.6	1,404.3	-21.8	-1.5%
1244Rural Air (Other)	678.5	0.0	1,113.6	1,113.6	435.1	64.1%
1249Motor Fuel (DGF)	0.0	0.0	19,120.1	9,795.5	9,795.5	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>29,808.2</b>	<b>6.8</b>	<b>8,766.3</b>	<b>18,721.6</b>	<b>-11,086.6</b>	<b>-37.2%</b>
<b>Designated General (DGF)</b>	<b>5,331.5</b>	<b>0.0</b>	<b>24,453.7</b>	<b>15,129.1</b>	<b>9,797.6</b>	<b>183.8%</b>
<b>Other</b>	<b>6,044.2</b>	<b>-0.2</b>	<b>8,086.8</b>	<b>6,682.5</b>	<b>638.3</b>	<b>10.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	167	0	165	165	-2	-1.2%
Permanent Part Time	4	0	4	4	0	0.0%
Non Permanent	14	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	30,802.1	9.1	31,034.4	30,849.7	47.6	0.2%
2000 Travel	708.3	0.0	708.3	708.3	0.0	0.0%
3000 Services	19,296.1	0.0	19,296.1	18,896.1	-400.0	-2.1%
4000 Commodities	10,919.2	0.0	10,919.2	10,185.6	-733.6	-6.7%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>61,725.7</b>	<b>9.1</b>	<b>61,958.0</b>	<b>60,639.7</b>	<b>-1,086.0</b>	<b>-1.8%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	322.3	0.0	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	50,060.3	9.6	14,777.2	31,521.9	-18,538.4	-37.0%
1005GF/Prgm (DGF)	337.7	0.0	338.8	338.8	1.1	0.3%
1007I/A Rcpts (Other)	146.1	0.0	146.7	146.7	0.6	0.4%
1061CIP Rcpts (Other)	6,019.6	-0.5	6,363.8	6,363.8	344.2	5.7%
1108Stat Desig (Other)	262.7	0.0	264.1	264.1	1.4	0.5%
1200VehRntlTax (DGF)	497.1	0.0	498.1	498.1	1.0	0.2%
1239AvFuel Tax (Other)	2,471.7	0.0	4,795.4	2,397.7	-74.0	-3.0%
1244Rural Air (Other)	1,608.2	0.0	2,340.4	2,340.4	732.2	45.5%
1249Motor Fuel (DGF)	0.0	0.0	32,111.2	16,445.9	16,445.9	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>50,060.3</b>	<b>9.6</b>	<b>14,777.2</b>	<b>31,521.9</b>	<b>-18,538.4</b>	<b>-37.0%</b>
<b>Designated General (DGF)</b>	<b>834.8</b>	<b>0.0</b>	<b>32,948.1</b>	<b>17,282.8</b>	<b>16,448.0</b>	<b>1970.3%</b>
<b>Other</b>	<b>10,508.3</b>	<b>-0.5</b>	<b>13,910.4</b>	<b>11,512.7</b>	<b>1,004.4</b>	<b>9.6%</b>
<b>Federal</b>	<b>322.3</b>	<b>0.0</b>	<b>322.3</b>	<b>322.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	245	0	244	244	-1	-0.4%
Permanent Part Time	56	0	56	56	0	0.0%
Non Permanent	20	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	10,618.8	2.6	10,624.6	10,559.9	-58.9	-0.6%
2000 Travel	214.8	0.0	214.8	214.8	0.0	0.0%
3000 Services	7,885.5	0.0	7,953.1	7,953.1	67.6	0.9%
4000 Commodities	4,287.1	0.0	4,287.1	4,257.2	-29.9	-0.7%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,006.2</b>	<b>2.6</b>	<b>23,079.6</b>	<b>22,985.0</b>	<b>-21.2</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	769.8	0.0	772.2	772.2	2.4	0.3%
1004Gen Fund (UGF)	17,527.6	2.8	5,172.1	11,380.9	-6,146.7	-35.1%
1005GF/Prgm (DGF)	56.6	0.0	56.8	56.8	0.2	0.4%
1007I/A Rcpts (Other)	64.9	0.0	65.2	65.2	0.3	0.5%
1027Int Airprt (Other)	1,301.9	0.0	1,306.3	1,306.3	4.4	0.3%
1061CIP Rcpts (Other)	1,971.1	-0.2	2,084.6	2,084.6	113.5	5.8%
1108Stat Desig (Other)	104.3	0.0	104.7	104.7	0.4	0.4%
1239AvFuel Tax (Other)	828.3	0.0	1,640.2	820.1	-8.2	-1.0%
1244Rural Air (Other)	381.7	0.0	637.5	637.5	255.8	67.0%
1249Motor Fuel (DGF)	0.0	0.0	11,240.0	5,756.7	5,756.7	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>17,527.6</b>	<b>2.8</b>	<b>5,172.1</b>	<b>11,380.9</b>	<b>-6,146.7</b>	<b>-35.1%</b>
<b>Designated General (DGF)</b>	<b>56.6</b>	<b>0.0</b>	<b>11,296.8</b>	<b>5,813.5</b>	<b>5,756.9</b>	<b>10171.2%</b>
<b>Other</b>	<b>4,652.2</b>	<b>-0.2</b>	<b>5,838.5</b>	<b>5,018.4</b>	<b>366.2</b>	<b>7.9%</b>
<b>Federal</b>	<b>769.8</b>	<b>0.0</b>	<b>772.2</b>	<b>772.2</b>	<b>2.4</b>	<b>0.3%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	93	0	91	91	-2	-2.2%
Permanent Part Time	9	0	8	8	-1	-11.1%
Non Permanent	6	0	4	4	-2	-33.3%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Whittier Access and Tunnel (2510)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	145.9	0.0	146.4	146.4	0.5	0.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,837.8	0.0	5,837.8	5,837.8	0.0	0.0%
4000 Commodities	68.2	0.0	68.2	68.2	0.0	0.0%
5000 Capital Outlay	207.5	0.0	207.5	207.5	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>6,259.4</b>	<b>0.0</b>	<b>6,259.9</b>	<b>6,259.9</b>	<b>0.5</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1061CIP Rcpts (Other)	4,331.0	0.0	4,331.0	4,331.0	0.0	0.0%
1214WhitTunnel (Other)	1,928.4	0.0	1,928.9	1,928.9	0.5	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6,259.4</b>	<b>0.0</b>	<b>6,259.9</b>	<b>6,259.9</b>	<b>0.5</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
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 (1649)

Non-Formula Component

**RDU:** International Airports (189)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	936.4	-0.2	944.7	944.7	8.3	0.9%
2000 Travel	15.9	0.0	15.9	15.9	0.0	0.0%
3000 Services	1,259.1	0.0	1,259.1	1,259.1	0.0	0.0%
4000 Commodities	6.6	0.0	6.6	6.6	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,218.0</b>	<b>-0.2</b>	<b>2,226.3</b>	<b>2,226.3</b>	<b>8.3</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>						
1027Int Airprt (Other)	2,218.0	-0.2	2,226.3	2,226.3	8.3	0.4%
<b><u>Funding Totals:</u></b>						
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	2,218.0	-0.2	2,226.3	2,226.3	8.3	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	9	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 (613)

Non-Formula Component

**RDU:** International Airports (189)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,929.6	-5.3	3,871.7	3,871.7	-57.9	-1.5%
2000 Travel	58.0	0.0	58.0	58.0	0.0	0.0%
3000 Services	2,933.8	0.0	3,333.8	3,333.8	400.0	13.6%
4000 Commodities	254.0	0.0	254.0	254.0	0.0	0.0%
5000 Capital Outlay	52.0	0.0	52.0	52.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>7,227.4</b>	<b>-5.3</b>	<b>7,569.5</b>	<b>7,569.5</b>	<b>342.1</b>	<b>4.7%</b>
<b><u>Funding Sources:</u></b>						
1027Int Airprt (Other)	7,227.4	-5.3	7,569.5	7,569.5	342.1	4.7%
<b><u>Funding Totals:</u></b>						
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	7,227.4	-5.3	7,569.5	7,569.5	342.1	4.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	32	0	31	31	-1	-3.1%
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 (2467)

Non-Formula Component

**RDU:** International Airports (189)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	11,643.7	-1.3	11,751.6	11,751.6	107.9	0.9%
2000 Travel	27.0	0.0	27.0	27.0	0.0	0.0%
3000 Services	9,723.8	0.0	10,273.8	10,273.8	550.0	5.7%
4000 Commodities	1,280.0	0.0	1,280.0	1,280.0	0.0	0.0%
5000 Capital Outlay	93.0	0.0	93.0	93.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>22,767.5</b>	<b>-1.3</b>	<b>23,425.4</b>	<b>23,425.4</b>	<b>657.9</b>	<b>2.9%</b>
<b><u>Funding Sources:</u></b>						
1027Int Airprt (Other)	22,767.5	-1.3	23,425.4	23,425.4	657.9	2.9%
<b><u>Funding Totals:</u></b>						
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	22,767.5	-1.3	23,425.4	23,425.4	657.9	2.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	129	0	129	129	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 (2470)

Non-Formula Component

**RDU:** International Airports (189)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	9,478.2	-1.0	9,471.8	9,471.8	-6.4	-0.1%
2000 Travel	8.5	0.0	8.5	8.5	0.0	0.0%
3000 Services	1,104.3	0.0	1,104.3	1,104.3	0.0	0.0%
4000 Commodities	7,674.1	0.0	8,674.1	8,674.1	1,000.0	13.0%
5000 Capital Outlay	18.0	0.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>18,283.1</b>	<b>-1.0</b>	<b>19,276.7</b>	<b>19,276.7</b>	<b>993.6</b>	<b>5.4%</b>
<b><u>Funding Sources:</u></b>						
1027Int Airprt (Other)	18,283.1	-1.0	19,276.7	19,276.7	993.6	5.4%
<b><u>Funding Totals:</u></b>						
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	18,283.1	-1.0	19,276.7	19,276.7	993.6	5.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	90	0	89	89	-1	-1.1%
Permanent Part Time	19	0	19	19	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,785.6	-1.1	1,800.8	1,800.8	15.2	0.9%
2000 Travel	10.0	0.0	10.0	10.0	0.0	0.0%
3000 Services	3,975.3	0.0	4,475.3	4,475.3	500.0	12.6%
4000 Commodities	81.0	0.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	55.0	0.0	55.0	55.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>5,906.9</b>	<b>-1.1</b>	<b>6,422.1</b>	<b>6,422.1</b>	<b>515.2</b>	<b>8.7%</b>
<b><u>Funding Sources:</u></b>						
1027Int Airprt (Other)	5,906.9	-1.1	6,422.1	6,422.1	515.2	8.7%
<b><u>Funding Totals:</u></b>						
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	5,906.9	-1.1	6,422.1	6,422.1	515.2	8.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	17	0	17	17	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 (610)

Non-Formula Component

**RDU:** International Airports (189)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	9,681.8	-0.8	10,256.7	10,256.7	574.9	5.9%
2000 Travel	65.0	0.0	65.0	65.0	0.0	0.0%
3000 Services	643.4	0.0	643.4	643.4	0.0	0.0%
4000 Commodities	335.0	0.0	435.0	435.0	100.0	29.9%
5000 Capital Outlay	58.0	0.0	58.0	58.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>10,783.2</b>	<b>-0.8</b>	<b>11,458.1</b>	<b>11,458.1</b>	<b>674.9</b>	<b>6.3%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	578.3	0.0	598.3	598.3	20.0	3.5%
1027Int Airprt (Other)	10,204.9	-0.8	10,859.8	10,859.8	654.9	6.4%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10,204.9</b>	<b>-0.8</b>	<b>10,859.8</b>	<b>10,859.8</b>	<b>654.9</b>	<b>6.4%</b>
<b>Federal</b>	<b>578.3</b>	<b>0.0</b>	<b>598.3</b>	<b>598.3</b>	<b>20.0</b>	<b>3.5%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	74	0	74	74	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 (619)

Non-Formula Component

**RDU:** International Airports (189)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,366.7	-2.6	1,463.0	1,463.0	96.3	7.0%
2000 Travel	40.0	0.0	40.0	40.0	0.0	0.0%
3000 Services	573.5	0.0	573.5	573.5	0.0	0.0%
4000 Commodities	10.3	0.0	10.3	10.3	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,990.5</b>	<b>-2.6</b>	<b>2,086.8</b>	<b>2,086.8</b>	<b>96.3</b>	<b>4.8%</b>
<b><u>Funding Sources:</u></b>						
1027Int Airprt (Other)	1,989.9	-2.1	2,004.2	2,004.2	14.3	0.7%
1061CIP Rcpts (Other)	0.6	-0.5	82.6	82.6	82.0	13666.7%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,990.5</b>	<b>-2.6</b>	<b>2,086.8</b>	<b>2,086.8</b>	<b>96.3</b>	<b>4.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
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:** Fairbanks Airport Facilities (2468)

Non-Formula Component

**RDU:** International Airports (189)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,781.0	0.0	1,796.5	1,796.5	15.5	0.9%
2000 Travel	5.3	0.0	5.3	5.3	0.0	0.0%
3000 Services	2,081.8	0.0	2,081.8	2,081.8	0.0	0.0%
4000 Commodities	318.9	0.0	318.9	318.9	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,187.0</b>	<b>0.0</b>	<b>4,202.5</b>	<b>4,202.5</b>	<b>15.5</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>						
1027Int Airprt (Other)	4,187.0	0.0	4,202.5	4,202.5	15.5	0.4%
<b><u>Funding Totals:</u></b>						
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	4,187.0	0.0	4,202.5	4,202.5	15.5	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
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 (615)

Non-Formula Component

**RDU:** International Airports (189)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,837.6	-0.4	2,859.7	2,859.7	22.1	0.8%
2000 Travel	7.0	0.0	7.0	7.0	0.0	0.0%
3000 Services	44.6	0.0	44.6	44.6	0.0	0.0%
4000 Commodities	1,528.9	0.0	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>4,418.1</b>	<b>-0.4</b>	<b>4,440.2</b>	<b>4,440.2</b>	<b>22.1</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>						
1027Int Airprt (Other)	4,418.1	-0.4	4,440.2	4,440.2	22.1	0.5%
<b><u>Funding Totals:</u></b>						
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	4,418.1	-0.4	4,440.2	4,440.2	22.1	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
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 (1813)

Non-Formula Component

**RDU:** International Airports (189)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,040.2	-0.4	1,046.3	1,046.3	6.1	0.6%
2000 Travel	12.4	0.0	12.4	12.4	0.0	0.0%
3000 Services	55.1	0.0	55.1	55.1	0.0	0.0%
4000 Commodities	23.9	0.0	23.9	23.9	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,131.6</b>	<b>-0.4</b>	<b>1,137.7</b>	<b>1,137.7</b>	<b>6.1</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>						
1027Int Airprt (Other)	1,131.6	-0.4	1,137.7	1,137.7	6.1	0.5%
<b><u>Funding Totals:</u></b>						
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	1,131.6	-0.4	1,137.7	1,137.7	6.1	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	9	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:** Fairbanks Airport Safety (617)

Non-Formula Component

**RDU:** International Airports (189)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,177.4	-0.4	4,415.7	4,415.7	238.3	5.7%
2000 Travel	15.0	0.0	15.0	15.0	0.0	0.0%
3000 Services	183.9	0.0	204.7	204.7	20.8	11.3%
4000 Commodities	151.6	0.0	171.6	171.6	20.0	13.2%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,527.9</b>	<b>-0.4</b>	<b>4,807.0</b>	<b>4,807.0</b>	<b>279.1</b>	<b>6.2%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	203.7	0.0	213.3	213.3	9.6	4.7%
1027Int Airprt (Other)	4,324.2	-0.4	4,593.7	4,593.7	269.5	6.2%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,324.2</b>	<b>-0.4</b>	<b>4,593.7</b>	<b>4,593.7</b>	<b>269.5</b>	<b>6.2%</b>
<b>Federal</b>	<b>203.7</b>	<b>0.0</b>	<b>213.3</b>	<b>213.3</b>	<b>9.6</b>	<b>4.7%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	32	0	32	32	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 (2604)

Non-Formula Component

**RDU:** Marine Highway System (334)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	82,174.3	853.5	79,897.7	81,668.7	-505.6	-0.6%
2000 Travel	1,366.5	0.0	836.2	1,087.2	-279.3	-20.4%
3000 Services	11,068.2	0.0	11,509.4	11,509.4	441.2	4.0%
4000 Commodities	6,716.4	0.0	6,879.0	6,988.3	271.9	4.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>101,325.4</b>	<b>853.5</b>	<b>99,122.3</b>	<b>101,253.6</b>	<b>-71.8</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	72,636.5	0.0	69,837.2	26,407.6	-46,228.9	-63.6%
1076Marine Hwy (DGF)	28,688.9	853.5	26,930.3	71,293.6	42,604.7	148.5%
1249Motor Fuel (DGF)	0.0	0.0	2,354.8	3,552.4	3,552.4	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>72,636.5</b>	<b>0.0</b>	<b>69,837.2</b>	<b>26,407.6</b>	<b>-46,228.9</b>	<b>-63.6%</b>
<b>Designated General (DGF)</b>	<b>28,688.9</b>	<b>853.5</b>	<b>29,285.1</b>	<b>74,846.0</b>	<b>46,157.1</b>	<b>160.9%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	716	0	598	598	-118	-16.5%
Permanent Part Time	47	0	23	23	-24	-51.1%
Non Permanent	80	0	45	45	-35	-43.8%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Marine Vessel Fuel (2979)

Non-Formula Component

**RDU:** Marine Highway System (334)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	20,706.1	0.0	20,223.6	20,223.6	-482.5	-2.3%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,706.1</b>	<b>0.0</b>	<b>20,223.6</b>	<b>20,223.6</b>	<b>-482.5</b>	<b>-2.3%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	15,862.1	0.0	15,379.6	15,379.6	-482.5	-3.0%
1076Marine Hwy (DGF)	4,844.0	0.0	4,844.0	4,844.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>15,862.1</b>	<b>0.0</b>	<b>15,379.6</b>	<b>15,379.6</b>	<b>-482.5</b>	<b>-3.0%</b>
<b>Designated General (DGF)</b>	<b>4,844.0</b>	<b>0.0</b>	<b>4,844.0</b>	<b>4,844.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
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 (2359)  
**RDU:** Marine Highway System (334)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,846.8	-2.0	2,867.2	2,867.2	20.4	0.7%
2000 Travel	78.1	0.0	78.1	78.1	0.0	0.0%
3000 Services	233.7	0.0	233.7	233.7	0.0	0.0%
4000 Commodities	100.0	0.0	100.0	100.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,258.6</b>	<b>-2.0</b>	<b>3,279.0</b>	<b>3,279.0</b>	<b>20.4</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	53.1	0.0	53.1	53.1	0.0	0.0%
1061CIP Rcpts (Other)	1,698.9	-1.6	1,711.9	1,711.9	13.0	0.8%
1076Marine Hwy (DGF)	1,506.6	-0.4	1,514.0	1,514.0	7.4	0.5%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>53.1</b>	<b>0.0</b>	<b>53.1</b>	<b>53.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,506.6</b>	<b>-0.4</b>	<b>1,514.0</b>	<b>1,514.0</b>	<b>7.4</b>	<b>0.5%</b>
<b>Other</b>	<b>1,698.9</b>	<b>-1.6</b>	<b>1,711.9</b>	<b>1,711.9</b>	<b>13.0</b>	<b>0.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	20	0	20	20	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 (1212)

Non-Formula Component

**RDU:** Marine Highway System (334)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	549.4	0.0	549.4	549.4	0.0	0.0%
3000 Services	670.0	0.0	670.0	670.0	0.0	0.0%
4000 Commodities	428.4	0.0	428.4	428.4	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,647.8</b>	<b>0.0</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1076Marine Hwy (DGF)	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,647.8</b>	<b>0.0</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
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 (625)

Non-Formula Component

**RDU:** Marine Highway System (334)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,540.9	-1.6	1,561.9	1,561.9	21.0	1.4%
2000 Travel	27.9	0.0	27.9	27.9	0.0	0.0%
3000 Services	446.8	0.0	446.8	446.8	0.0	0.0%
4000 Commodities	22.7	0.0	22.7	22.7	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,038.3</b>	<b>-1.6</b>	<b>2,059.3</b>	<b>2,059.3</b>	<b>21.0</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	56.3	0.0	56.3	56.3	0.0	0.0%
1076Marine Hwy (DGF)	1,982.0	-1.6	2,003.0	2,003.0	21.0	1.1%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>56.3</b>	<b>0.0</b>	<b>56.3</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,982.0</b>	<b>-1.6</b>	<b>2,003.0</b>	<b>2,003.0</b>	<b>21.0</b>	<b>1.1%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	18	0	18	18	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 (2789)

Non-Formula Component

**RDU:** Marine Highway System (334)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	5,487.8	-2.1	5,538.4	5,538.4	50.6	0.9%
2000 Travel	37.0	0.0	37.0	37.0	0.0	0.0%
3000 Services	2,203.4	0.0	2,203.4	2,203.4	0.0	0.0%
4000 Commodities	98.4	0.0	98.4	98.4	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,826.6</b>	<b>-2.1</b>	<b>7,877.2</b>	<b>7,877.2</b>	<b>50.6</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	108.7	0.0	108.9	108.9	0.2	0.2%
1076Marine Hwy (DGF)	7,717.9	-2.1	7,768.3	7,768.3	50.4	0.7%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>108.7</b>	<b>0.0</b>	<b>108.9</b>	<b>108.9</b>	<b>0.2</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>7,717.9</b>	<b>-2.1</b>	<b>7,768.3</b>	<b>7,768.3</b>	<b>50.4</b>	<b>0.7%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	36	0	35	35	-1	-2.8%
Permanent Part Time	34	0	34	34	0	0.0%
Non Permanent	5	0	5	5	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Vessel Operations Management (629)

Non-Formula Component

**RDU:** Marine Highway System (334)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,934.9	-2.5	3,984.0	3,984.0	49.1	1.2%
2000 Travel	61.9	0.0	61.9	61.9	0.0	0.0%
3000 Services	53.8	0.0	53.8	53.8	0.0	0.0%
4000 Commodities	43.8	0.0	43.8	43.8	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,094.4</b>	<b>-2.5</b>	<b>4,143.5</b>	<b>4,143.5</b>	<b>49.1</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>						
1061CIP Rcpts (Other)	136.2	-0.1	138.1	138.1	1.9	1.4%
1076Marine Hwy (DGF)	3,958.2	-2.4	4,005.4	4,005.4	47.2	1.2%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,958.2</b>	<b>-2.4</b>	<b>4,005.4</b>	<b>4,005.4</b>	<b>47.2</b>	<b>1.2%</b>
<b>Other</b>	<b>136.2</b>	<b>-0.1</b>	<b>138.1</b>	<b>138.1</b>	<b>1.9</b>	<b>1.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	38	0	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%