

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02A

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,475.3	1,424.2	1,424.2	1,322.3	1,318.2	-4.1	-0.3%
2000 Travel	193.6	162.4	162.4	162.4	162.4	0.0	0.0%
3000 Services	355.6	367.4	367.4	474.8	172.0	-302.8	-63.8%
4000 Commodities	28.0	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%
7000 Grants, Benefits	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%
Totals	2,052.5	1,962.8	1,962.8	1,968.3	1,661.4	-306.9	-15.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	686.7	728.2	728.2	728.2	716.6	-11.6	-1.6%
1007 I/A Rcpts (Other)	10.7	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	58.9	66.6	66.6	66.6	67.3	0.7	1.1%
1027 Int Airprt (Other)	149.7	161.0	161.0	161.0	161.0	0.0	0.0%
1061 CIP Rcpts (Other)	970.5	675.7	675.7	691.9	585.4	-106.5	-15.4%
1076 Marine Hwy (DGF)	176.0	283.3	283.3	272.6	82.9	-189.7	-69.6%
1244 Rural Air (Other)	0.0	48.0	48.0	48.0	48.2	0.2	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	686.7	728.2	728.2	728.2	716.6	-11.6	-1.6%
Designated General (DGF)	176.0	283.3	283.3	272.6	82.9	-189.7	-69.6%
Other	1,189.8	951.3	951.3	967.5	861.9	-105.6	-10.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	10	10	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02B

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	295.6	320.9	320.9	305.8	326.1	20.3	6.6%
2000 Travel	7.0	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	21.6	24.6	24.6	50.4	13.0	-37.4	-74.2%
4000 Commodities	0.1	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%
7000 Grants, Benefits	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%
Totals	324.3	354.4	354.4	365.1	348.0	-17.1	-4.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	17.3	19.1	19.1	19.1	34.2	15.1	79.1%
1007 I/A Rcpts (Other)	41.6	44.3	44.3	44.3	7.0	-37.3	-84.2%
1061 CIP Rcpts (Other)	265.4	291.0	291.0	291.0	295.9	4.9	1.7%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	10.7	10.9	0.2	1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	17.3	19.1	19.1	19.1	34.2	15.1	79.1%
Designated General (DGF)	0.0	0.0	0.0	10.7	10.9	0.2	1.9%
Other	307.0	335.3	335.3	335.3	302.9	-32.4	-9.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02C

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	997.7	943.7	943.7	932.0	954.5	22.5	2.4%
2000 Travel	12.0	31.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	153.0	168.8	168.8	180.5	180.5	0.0	0.0%
4000 Commodities	4.1	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%
7000 Grants, Benefits	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%
Totals	1,166.8	1,162.4	1,162.4	1,162.4	1,184.9	22.5	1.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	249.1	259.1	259.1	259.1	264.0	4.9	1.9%
1061 CIP Rcpts (Other)	917.7	878.3	878.3	878.3	895.9	17.6	2.0%
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	249.1	259.1	259.1	259.1	264.0	4.9	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	917.7	903.3	903.3	903.3	920.9	17.6	1.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02E

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	639.3	669.4	669.4	706.6	726.4	19.8	2.8%
2000 Travel	0.1	3.4	3.4	3.4	3.4	0.0	0.0%
3000 Services	78.4	119.1	119.1	81.9	81.9	0.0	0.0%
4000 Commodities	1.1	12.1	12.1	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%
7000 Grants, Benefits	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%
Totals	718.9	804.0	804.0	804.0	823.8	19.8	2.5%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	75.0	105.8	105.8	105.8	108.1	2.3	2.2%
1061 CIP Rcpts (Other)	643.9	698.2	698.2	698.2	715.7	17.5	2.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	718.9	804.0	804.0	804.0	823.8	19.8	2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02G

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	6,550.8	5,647.4	5,647.4	5,647.4	5,821.2	173.8	3.1%
2000 Travel	58.4	24.4	24.4	24.4	24.4	0.0	0.0%
3000 Services	2,230.4	2,449.5	2,449.5	2,449.5	2,493.3	43.8	1.8%
4000 Commodities	86.4	58.6	58.6	58.6	58.6	0.0	0.0%
5000 Capital Outlay	27.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,953.2	8,179.9	8,179.9	8,179.9	8,397.5	217.6	2.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,121.6	790.9	790.9	790.9	850.6	59.7	7.5%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1026 Hwy Capitl (Other)	581.8	595.2	595.2	595.2	606.9	11.7	2.0%
1027 Int Airprt (Other)	428.1	478.5	478.5	478.5	488.1	9.6	2.0%
1061 CIP Rcpts (Other)	5,844.5	5,039.4	5,039.4	5,090.4	5,201.7	111.3	2.2%
1076 Marine Hwy (DGF)	977.2	1,136.4	1,136.4	1,136.4	1,159.0	22.6	2.0%
1244 Rural Air (Other)	0.0	139.5	139.5	88.5	91.1	2.6	2.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,121.6	790.9	790.9	790.9	850.6	59.7	7.5%
Designated General (DGF)	977.2	1,136.4	1,136.4	1,136.4	1,159.1	22.7	2.0%
Other	6,854.4	6,252.6	6,252.6	6,252.6	6,387.8	135.2	2.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	53	52	52	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02H

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	6,544.2	7,587.4	7,587.4	7,587.4	7,795.3	207.9	2.7%
2000 Travel	23.8	10.5	10.5	10.5	10.5	0.0	0.0%
3000 Services	3,674.0	2,684.7	2,684.7	2,684.7	2,684.7	0.0	0.0%
4000 Commodities	147.2	128.4	128.4	128.4	128.4	0.0	0.0%
5000 Capital Outlay	148.9	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,538.1	10,411.0	10,411.0	10,411.0	10,618.9	207.9	2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,265.0	1,729.4	1,729.4	1,729.4	1,759.9	30.5	1.8%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1026 Hwy Capitl (Other)	42.1	148.3	148.3	148.3	150.7	2.4	1.6%
1027 Int Airprt (Other)	1,124.0	1,426.7	1,426.7	1,426.7	1,460.9	34.2	2.4%
1061 CIP Rcpts (Other)	7,520.2	6,370.3	6,370.3	6,370.3	6,491.4	121.1	1.9%
1076 Marine Hwy (DGF)	586.8	736.3	736.3	736.3	755.9	19.6	2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,265.0	1,729.4	1,729.4	1,729.4	1,759.9	30.5	1.8%
Designated General (DGF)	586.8	736.3	736.3	736.3	756.0	19.7	2.7%
Other	8,686.3	7,945.3	7,945.3	7,945.3	8,103.0	157.7	2.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	70	59	59	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02J

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	0.0	0.0%
<u>Funding Sources:</u>							
1061 CIP Rcpts (Other)	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02K

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	2,477.4	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,477.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	642.0	531.0	531.0	531.0	531.0	0.0	0.0%
1026 Hwy Capitl (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0%
1027 Int Airprt (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0%
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	1,265.3	1,265.3	0.0	0.0%
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	642.0	531.0	531.0	531.0	531.0	0.0	0.0%
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Other	1,564.7	1,564.7	1,564.7	1,564.7	1,564.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02L

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,194.6	1,295.9	1,295.9	1,831.5	2,083.5	252.0	13.8%
2000 Travel	2.0	4.5	4.5	4.5	4.5	0.0	0.0%
3000 Services	72.9	35.7	35.7	54.3	61.3	7.0	12.9%
4000 Commodities	1.8	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%
7000 Grants, Benefits	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%
Totals	1,271.3	1,342.1	1,342.1	1,896.3	2,155.3	259.0	13.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	302.9	312.8	312.8	594.6	602.6	8.0	1.3%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3.5	3.5	100.0%
1026 Hwy Capitl (Other)	69.0	71.6	71.6	71.6	72.8	1.2	1.7%
1027 Int Airprt (Other)	66.6	69.0	69.0	174.7	405.5	230.8	132.1%
1061 CIP Rcpts (Other)	109.0	158.9	158.9	325.6	328.7	3.1	1.0%
1076 Marine Hwy (DGF)	723.8	729.8	729.8	729.8	742.2	12.4	1.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	302.9	312.8	312.8	594.6	602.6	8.0	1.3%
Designated General (DGF)	723.8	729.8	729.8	729.8	742.2	12.4	1.7%
Other	244.6	299.5	299.5	571.9	810.5	238.6	41.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	12	12	12	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02M

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,622.5	1,694.4	1,694.4	1,158.8	1,184.3	25.5	2.2%
2000 Travel	6.4	11.7	11.7	11.7	11.7	0.0	0.0%
3000 Services	105.9	76.8	76.8	58.2	60.4	2.2	3.8%
4000 Commodities	17.9	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,752.7	1,799.4	1,799.4	1,245.2	1,272.9	27.7	2.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	525.8	553.4	553.4	271.6	273.4	1.8	0.7%
1007 I/A Rcpts (Other)	133.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	95.8	105.7	105.7	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	997.4	1,140.3	1,140.3	973.6	999.5	25.9	2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	525.8	553.4	553.4	271.6	273.4	1.8	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,226.9	1,246.0	1,246.0	973.6	999.5	25.9	2.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	16	16	16	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02N

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,565.5	1,644.1	1,644.1	1,508.3	1,545.8	37.5	2.5%
2000 Travel	9.8	11.0	11.0	11.0	11.0	0.0	0.0%
3000 Services	138.5	163.0	163.0	183.2	183.2	0.0	0.0%
4000 Commodities	62.0	21.2	21.2	21.2	21.2	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,775.8	1,839.3	1,839.3	1,723.7	1,761.2	37.5	2.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	672.9	698.4	698.4	698.4	713.3	14.9	2.1%
1027 Int Airprt (Other)	148.1	154.4	154.4	154.4	157.2	2.8	1.8%
1061 CIP Rcpts (Other)	954.8	986.5	986.5	870.9	890.7	19.8	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	672.9	698.4	698.4	698.4	713.3	14.9	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,102.9	1,140.9	1,140.9	1,025.3	1,047.9	22.6	2.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	15	15	15	14	14	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02P

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,566.5	2,425.5	2,425.5	2,425.5	2,783.9	358.4	14.8%
2000 Travel	32.9	52.7	52.7	52.7	52.7	0.0	0.0%
3000 Services	61.6	101.5	101.5	101.5	101.5	0.0	0.0%
4000 Commodities	106.1	18.1	18.1	18.1	18.1	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,767.1	2,597.8	2,597.8	2,597.8	2,956.2	358.4	13.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	451.7	758.8	758.8	758.8	835.9	77.1	10.2%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	8.5	8.5	100.0%
1061 CIP Rcpts (Other)	1,272.4	1,795.8	1,795.8	1,795.8	2,067.2	271.4	15.1%
1076 Marine Hwy (DGF)	43.0	43.2	43.2	43.2	44.6	1.4	3.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	451.7	758.8	758.8	758.8	835.9	77.1	10.2%
Designated General (DGF)	43.0	43.2	43.2	43.2	44.6	1.4	3.2%
Other	1,272.4	1,795.8	1,795.8	1,795.8	2,075.7	279.9	15.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	21	21	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02Q

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,526.4	3,651.0	3,651.0	3,770.6	3,986.0	215.4	5.7%
2000 Travel	93.5	97.4	97.4	97.4	93.9	-3.5	-3.6%
3000 Services	257.8	635.1	513.4	513.4	412.4	-101.0	-19.7%
4000 Commodities	63.8	39.3	39.3	39.3	139.3	100.0	254.5%
5000 Capital Outlay	106.5	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,048.0	4,422.8	4,301.1	4,420.7	4,631.6	210.9	4.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	220.1	234.2	112.5	112.5	301.1	188.6	167.6%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	4.3	4.3	100.0%
1007 I/A Rcpts (Other)	22.6	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	9.2	12.2	12.2	12.2	12.7	0.5	4.1%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1061 CIP Rcpts (Other)	538.7	321.0	321.0	389.6	397.2	7.6	2.0%
1244 Rural Air (Other)	3,028.0	3,594.9	3,594.9	3,645.9	3,555.6	-90.3	-2.5%
1245 R Apt I/A (Other)	229.4	260.5	260.5	260.5	260.7	0.2	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	220.1	234.2	112.5	112.5	301.1	188.6	167.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	104.3	104.3	100.0%
Other	3,827.9	4,188.6	4,188.6	4,308.2	4,226.2	-82.0	-1.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	31	30	30	31	32	1	3.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

IRIS AP Type: T02R

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	6,258.7	7,709.5	7,709.5	7,903.0	8,100.7	197.7	2.5%
2000 Travel	16.2	52.5	52.5	52.5	52.5	0.0	0.0%
3000 Services	627.5	602.5	602.5	409.0	419.5	10.5	2.6%
4000 Commodities	46.4	80.8	80.8	80.8	80.8	0.0	0.0%
5000 Capital Outlay	1.1	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,949.9	8,446.8	8,446.8	8,446.8	8,655.0	208.2	2.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	191.7	269.9	269.9	269.9	601.9	332.0	123.0%
1027 Int Airprt (Other)	4.3	28.9	28.9	28.9	28.9	0.0	0.0%
1061 CIP Rcpts (Other)	6,753.9	7,484.9	7,484.9	7,484.9	7,674.9	190.0	2.5%
1244 Rural Air (Other)	0.0	663.1	663.1	663.1	349.3	-313.8	-47.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	191.7	269.9	269.9	269.9	601.9	332.0	123.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,758.2	8,176.9	8,176.9	8,176.9	8,053.1	-123.8	-1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	59	59	59	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02V

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	5,237.4	5,645.3	5,645.3	5,645.3	5,817.7	172.4	3.1%
2000 Travel	158.9	217.7	217.7	217.7	217.7	0.0	0.0%
3000 Services	542.0	749.6	749.6	749.6	749.6	0.0	0.0%
4000 Commodities	70.9	87.5	87.5	87.5	87.5	0.0	0.0%
5000 Capital Outlay	377.0	39.4	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,386.2	6,739.5	6,739.5	6,739.5	6,911.9	172.4	2.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	924.6	1,062.0	1,062.0	1,062.0	1,085.8	23.8	2.2%
1005 GF/Prgm (DGF)	2,766.1	3,039.0	3,039.0	3,039.0	3,110.9	71.9	2.4%
1007 I/A Rcpts (Other)	9.1	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,183.4	2,105.0	2,105.0	2,105.0	2,167.2	62.2	3.0%
1215 UCR Rcpts (Other)	503.0	518.5	518.5	518.5	533.0	14.5	2.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	924.6	1,062.0	1,062.0	1,062.0	1,085.8	23.8	2.2%
Designated General (DGF)	2,766.1	3,039.0	3,039.0	3,039.0	3,110.9	71.9	2.4%
Other	2,695.5	2,638.5	2,638.5	2,638.5	2,715.2	76.7	2.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04A

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,579.7	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	32.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	326.3	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	676.4	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	56.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,671.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	70.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	800.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	3,800.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	70.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,600.6	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%
<u>Positions:</u>							
Permanent Full Time	27	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	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)

IRIS AP Type: T04B

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	8,912.9	9,961.9	9,961.9	9,961.9	10,224.5	262.6	2.6%
2000 Travel	152.4	79.1	79.1	79.1	79.1	0.0	0.0%
3000 Services	381.1	2,056.9	2,056.9	2,056.9	2,056.9	0.0	0.0%
4000 Commodities	208.5	318.5	318.5	318.5	318.5	0.0	0.0%
5000 Capital Outlay	0.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,655.1	12,416.4	12,416.4	12,416.4	12,679.0	262.6	2.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	82.1	63.2	63.2	63.2	65.0	1.8	2.8%
1007 I/A Rcpts (Other)	0.0	13.9	13.9	13.9	17.0	3.1	22.3%
1061 CIP Rcpts (Other)	9,573.0	12,339.3	12,339.3	12,339.3	12,597.0	257.7	2.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	82.1	63.2	63.2	63.2	65.0	1.8	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,573.0	12,353.2	12,353.2	12,353.2	12,614.0	260.8	2.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	65	65	65	65	65	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	3	4	1	33.3%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04C

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	97.4	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	6.9	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1.0	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%
7000 Grants, Benefits	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%
Totals	106.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	106.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	106.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04E

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	20,772.6	22,160.5	22,160.5	22,160.5	22,786.3	625.8	2.8%
2000 Travel	17.8	31.3	31.3	31.3	31.3	0.0	0.0%
3000 Services	806.1	609.6	609.6	609.6	609.6	0.0	0.0%
4000 Commodities	364.9	159.9	159.9	159.9	159.9	0.0	0.0%
5000 Capital Outlay	148.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,109.4	22,966.3	22,966.3	22,966.3	23,592.1	625.8	2.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	95.9	106.7	106.7	106.7	106.8	0.1	0.1%
1005 GF/Prgm (DGF)	523.1	550.0	550.0	550.0	566.2	16.2	2.9%
1007 I/A Rcpts (Other)	13.3	37.8	37.8	37.8	39.2	1.4	3.7%
1061 CIP Rcpts (Other)	21,477.1	22,271.8	22,271.8	22,271.8	22,879.9	608.1	2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	95.9	106.7	106.7	106.7	106.8	0.1	0.1%
Designated General (DGF)	523.1	550.0	550.0	550.0	566.2	16.2	2.9%
Other	21,490.4	22,309.6	22,309.6	22,309.6	22,919.1	609.5	2.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	163	163	163	163	163	0	0.0%
Permanent Part Time	16	16	16	16	16	0	0.0%
Non Permanent	6	6	6	6	6	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)

IRIS AP Type: T04F

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	15,415.0	16,516.9	16,516.9	16,566.9	17,012.8	445.9	2.7%
2000 Travel	43.4	30.4	30.4	30.4	30.4	0.0	0.0%
3000 Services	562.5	482.6	482.6	482.6	482.6	0.0	0.0%
4000 Commodities	160.6	104.2	104.2	104.2	104.2	0.0	0.0%
5000 Capital Outlay	19.6	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,201.1	17,134.1	17,134.1	17,184.1	17,630.0	445.9	2.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	124.7	128.1	128.1	128.1	128.6	0.5	0.4%
1005 GF/Prgm (DGF)	177.9	130.4	130.4	130.4	134.1	3.7	2.8%
1007 I/A Rcpts (Other)	31.1	158.7	158.7	158.7	162.8	4.1	2.6%
1061 CIP Rcpts (Other)	15,867.4	16,688.4	16,688.4	16,738.4	17,175.1	436.7	2.6%
1232 ISPF-I/A (Other)	0.0	28.5	28.5	28.5	29.4	0.9	3.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	124.7	128.1	128.1	128.1	128.6	0.5	0.4%
Designated General (DGF)	177.9	130.4	130.4	130.4	134.1	3.7	2.8%
Other	15,898.5	16,875.6	16,875.6	16,925.6	17,367.3	441.7	2.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	108	109	109	110	111	1	0.9%
Permanent Part Time	15	14	14	13	12	-1	-7.7%
Non Permanent	2	2	2	2	2	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)

IRIS AP Type: T04G

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	9,881.3	10,556.9	10,556.9	10,556.9	10,815.2	258.3	2.4%
2000 Travel	46.7	35.9	35.9	35.9	35.9	0.0	0.0%
3000 Services	371.1	431.5	431.5	431.5	261.4	-170.1	-39.4%
4000 Commodities	258.9	154.9	154.9	154.9	154.9	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,558.6	11,179.2	11,179.2	11,179.2	11,267.4	88.2	0.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	119.6	126.8	126.8	126.8	127.4	0.6	0.5%
1005 GF/Prgm (DGF)	119.6	198.9	198.9	198.9	204.7	5.8	2.9%
1007 I/A Rcpts (Other)	24.3	41.5	41.5	41.5	43.0	1.5	3.6%
1061 CIP Rcpts (Other)	10,295.1	10,812.0	10,812.0	10,812.0	10,892.3	80.3	0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	119.6	126.8	126.8	126.8	127.4	0.6	0.5%
Designated General (DGF)	119.6	198.9	198.9	198.9	204.7	5.8	2.9%
Other	10,319.4	10,853.5	10,853.5	10,853.5	10,935.3	81.8	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	72	69	69	69	70	1	1.4%
Permanent Part Time	6	6	6	6	5	-1	-16.7%
Non Permanent	0	0	0	0	3	3	100.0%

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)

IRIS AP Type: T04H

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	21,575.4	19,736.8	19,736.8	19,936.8	20,518.7	581.9	2.9%
2000 Travel	46.2	16.0	16.0	16.0	16.0	0.0	0.0%
3000 Services	938.1	929.0	929.0	929.0	929.0	0.0	0.0%
4000 Commodities	347.4	222.6	222.6	222.6	222.6	0.0	0.0%
5000 Capital Outlay	44.1	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,951.2	21,039.4	21,039.4	21,239.4	21,821.3	581.9	2.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	96.3	97.7	97.7	97.7	97.7	0.0	0.0%
1007 I/A Rcpts (Other)	39.2	46.2	46.2	46.2	47.8	1.6	3.5%
1061 CIP Rcpts (Other)	22,815.7	20,895.5	20,895.5	21,095.5	21,675.8	580.3	2.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	96.3	97.7	97.7	97.7	97.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22,854.9	20,941.7	20,941.7	21,141.7	21,723.6	581.9	2.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	110	110	110	111	111	0	0.0%
Permanent Part Time	41	41	41	41	41	0	0.0%
Non Permanent	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)

IRIS AP Type: T04J

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	19,164.2	16,560.3	16,560.3	16,660.3	17,137.6	477.3	2.9%
2000 Travel	71.1	68.3	68.3	68.3	68.3	0.0	0.0%
3000 Services	354.6	253.1	253.1	253.1	253.1	0.0	0.0%
4000 Commodities	194.2	133.2	133.2	133.2	133.2	0.0	0.0%
5000 Capital Outlay	26.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,810.3	17,014.9	17,014.9	17,114.9	17,592.2	477.3	2.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	163.1	163.2	163.2	163.2	163.2	0.0	0.0%
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	19,447.2	16,851.7	16,851.7	16,951.7	17,429.0	477.3	2.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	163.1	163.2	163.2	163.2	163.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,647.2	16,851.7	16,851.7	16,951.7	17,429.0	477.3	2.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	67	67	67	69	69	0	0.0%
Permanent Part Time	84	83	83	81	81	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Non-Formula Component
 IRIS AP Type: T04L

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	5,837.5	7,139.1	7,139.1	6,789.1	6,911.4	122.3	1.8%
2000 Travel	45.6	74.8	74.8	74.8	74.8	0.0	0.0%
3000 Services	347.9	547.1	547.1	547.1	334.6	-212.5	-38.8%
4000 Commodities	110.2	144.4	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%
7000 Grants, Benefits	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%
Totals	6,341.2	7,905.4	7,905.4	7,555.4	7,465.2	-90.2	-1.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	46.8	57.9	57.9	57.9	58.2	0.3	0.5%
1007 I/A Rcpts (Other)	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	6,291.4	7,847.5	7,847.5	7,497.5	7,407.0	-90.5	-1.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	46.8	57.9	57.9	57.9	58.2	0.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,294.4	7,847.5	7,847.5	7,497.5	7,407.0	-90.5	-1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	32	32	32	33	33	0	0.0%
Permanent Part Time	21	20	20	18	18	0	0.0%
Non Permanent	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)

IRIS AP Type: T06A

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	16,068.9	17,563.7	17,563.7	17,563.7	17,896.0	332.3	1.9%
2000 Travel	540.8	638.2	638.2	638.2	638.2	0.0	0.0%
3000 Services	2,101.0	2,473.6	2,473.6	2,473.6	2,473.6	0.0	0.0%
4000 Commodities	10,260.7	13,661.2	13,661.2	13,661.2	13,661.2	0.0	0.0%
5000 Capital Outlay	237.9	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	332.3	1.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	28,955.3	34,433.2	34,433.2	34,433.2	34,765.5	332.3	1.0%
1061 CIP Rcpts (Other)	253.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	332.3	1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	157	157	157	158	158	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08D

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	4,208.6	4,208.6	4,208.6	16,860.9	12,652.3	300.6%
2000 Travel	0.0	38.4	38.4	38.4	319.9	281.5	733.1%
3000 Services	0.0	86.9	86.9	86.9	27,269.7	27,182.8	31280.6%
4000 Commodities	0.0	37.1	37.1	37.1	2,198.7	2,161.6	5826.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	94.1	94.1	100.0%
7000 Grants, Benefits	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%
Totals	0.0	4,371.0	4,371.0	4,371.0	46,743.3	42,372.3	969.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1004 Gen Fund (UGF)	0.0	84.4	84.4	84.4	255.6	171.2	202.8%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1007 I/A Rcpts (Other)	0.0	171.6	171.6	171.6	42,224.9	42,053.3	24506.6%
1061 CIP Rcpts (Other)	0.0	4,115.0	4,115.0	4,115.0	4,262.6	147.6	3.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	84.4	84.4	84.4	255.6	171.2	202.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
Other	0.0	4,286.6	4,286.6	4,286.6	46,487.5	42,200.9	984.5%
Federal	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
<u>Positions:</u>							
Permanent Full Time	0	136	136	136	143	7	5.1%
Permanent Part Time	0	6	6	6	5	-1	-16.7%
Non Permanent	0	2	2	2	3	1	50.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08A

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,384.3	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	215.2	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,129.9	8,444.8	8,444.8	8,444.8	8,444.8	0.0	0.0%
4000 Commodities	1,249.6	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	88.7	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,067.7	8,444.8	8,444.8	8,444.8	8,444.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,285.9	7,056.2	7,056.2	7,056.2	7,056.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,674.0	690.1	690.1	690.1	690.1	0.0	0.0%
1061 CIP Rcpts (Other)	1,107.8	685.8	685.8	685.8	685.8	0.0	0.0%
1244 Rural Air (Other)	0.0	12.7	12.7	12.7	12.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,285.9	7,056.2	7,056.2	7,056.2	7,056.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,781.8	1,388.6	1,388.6	1,388.6	1,388.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	29	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	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)

IRIS AP Type: T08B

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	5,265.4	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	171.9	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	6,567.3	13,767.6	13,767.6	13,767.6	10,996.5	-2,771.1	-20.1%
4000 Commodities	933.2	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	274.7	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,212.5	13,767.6	13,767.6	13,767.6	10,996.5	-2,771.1	-20.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	143.3	160.1	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	10,698.8	10,537.2	10,537.2	10,537.2	10,537.2	0.0	0.0%
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,163.7	2,248.2	2,248.2	2,248.2	-2.9	-2,251.1	-100.1%
1061 CIP Rcpts (Other)	1,070.6	686.0	686.0	686.0	166.0	-520.0	-75.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,698.8	10,537.2	10,537.2	10,537.2	10,537.2	0.0	0.0%
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
Other	2,234.3	2,934.2	2,934.2	2,934.2	163.1	-2,771.1	-94.4%
Federal	143.3	160.1	160.1	160.1	160.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	46	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	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)

IRIS AP Type: T08C

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	519.1	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	82.7	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,852.3	3,409.9	3,409.9	3,409.9	3,361.9	-48.0	-1.4%
4000 Commodities	151.3	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%
7000 Grants, Benefits	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%
Totals	3,605.4	3,409.9	3,409.9	3,409.9	3,361.9	-48.0	-1.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,491.3	3,125.0	3,125.0	3,125.0	3,125.0	0.0	0.0%
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	44.6	0.0	0.0%
1007 I/A Rcpts (Other)	24.7	195.3	195.3	195.3	147.3	-48.0	-24.6%
1076 Marine Hwy (DGF)	44.8	45.0	45.0	45.0	45.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,491.3	3,125.0	3,125.0	3,125.0	3,125.0	0.0	0.0%
Designated General (DGF)	89.4	89.6	89.6	89.6	89.6	0.0	0.0%
Other	24.7	195.3	195.3	195.3	147.3	-48.0	-24.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08E

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11.1	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08F

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	19,341.2	19,296.6	19,296.6	19,296.6	19,693.9	397.3	2.1%
2000 Travel	110.6	61.4	61.4	61.4	61.4	0.0	0.0%
3000 Services	14,924.5	13,313.8	13,313.8	12,860.1	12,979.4	119.3	0.9%
4000 Commodities	6,724.8	8,602.8	8,602.8	8,602.8	8,602.8	0.0	0.0%
5000 Capital Outlay	1,233.1	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,334.2	41,279.6	41,279.6	40,825.9	41,342.5	516.6	1.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	18,721.4	18,922.6	18,922.6	18,468.9	20,151.5	1,682.6	9.1%
1005 GF/Prgm (DGF)	92.7	348.9	348.9	348.9	354.8	5.9	1.7%
1007 I/A Rcpts (Other)	163.0	233.8	233.8	233.8	236.3	2.5	1.1%
1061 CIP Rcpts (Other)	6,605.2	4,056.1	4,056.1	4,056.1	4,142.6	86.5	2.1%
1108 Stat Desig (Other)	7.0	135.4	135.4	135.4	137.6	2.2	1.6%
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
1239 AvFuel Tax (Other)	1,404.2	1,474.8	1,474.8	1,474.8	1,496.5	21.7	1.5%
1244 Rural Air (Other)	546.0	1,134.7	1,134.7	1,134.7	1,142.4	7.7	0.7%
1249 Motor Fuel (DGF)	9,795.5	9,974.1	9,974.1	9,974.1	8,681.6	-1,292.5	-13.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	18,721.4	18,922.6	18,922.6	18,468.9	20,151.5	1,682.6	9.1%
Designated General (DGF)	14,887.4	15,322.2	15,322.2	15,322.2	14,035.6	-1,286.6	-8.4%
Other	8,725.4	7,034.8	7,034.8	7,034.8	7,155.4	120.6	1.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	166	166	166	167	167	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	14	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)

IRIS AP Type: T08G

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	33,241.1	32,376.5	32,376.5	32,930.2	33,979.8	1,049.6	3.2%
2000 Travel	682.4	700.0	700.0	700.0	700.0	0.0	0.0%
3000 Services	16,918.1	18,896.1	18,896.1	18,996.1	19,013.2	17.1	0.1%
4000 Commodities	11,572.3	10,185.6	10,185.6	10,248.7	10,248.7	0.0	0.0%
5000 Capital Outlay	1,515.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	63,928.9	62,158.2	62,158.2	62,875.0	63,941.7	1,066.7	1.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	19.2	322.4	322.4	322.4	122.4	-200.0	-62.0%
1004 Gen Fund (UGF)	31,758.9	32,007.2	32,007.2	32,724.0	33,769.7	1,045.7	3.2%
1005 GF/Prgm (DGF)	406.9	346.0	346.0	346.0	401.1	55.1	15.9%
1007 I/A Rcpts (Other)	102.8	149.9	149.9	149.9	151.7	1.8	1.2%
1061 CIP Rcpts (Other)	10,792.1	6,626.2	6,626.2	6,626.2	7,296.8	670.6	10.1%
1108 Stat Desig (Other)	46.3	274.2	274.2	274.2	63.4	-210.8	-76.9%
1200 VehRntlTax (DGF)	498.0	498.1	498.1	498.1	500.5	2.4	0.5%
1239 AvFuel Tax (Other)	2,397.4	2,432.5	2,432.5	2,432.5	2,444.4	11.9	0.5%
1244 Rural Air (Other)	1,461.4	2,353.2	2,353.2	2,353.2	2,287.5	-65.7	-2.8%
1249 Motor Fuel (DGF)	16,445.9	17,148.5	17,148.5	17,148.5	16,904.2	-244.3	-1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	31,758.9	32,007.2	32,007.2	32,724.0	33,769.7	1,045.7	3.2%
Designated General (DGF)	17,350.8	17,992.6	17,992.6	17,992.6	17,805.8	-186.8	-1.0%
Other	14,800.0	11,836.0	11,836.0	11,836.0	12,243.8	407.8	3.4%
Federal	19.2	322.4	322.4	322.4	122.4	-200.0	-62.0%
<u>Positions:</u>							
Permanent Full Time	244	247	247	248	248	0	0.0%
Permanent Part Time	56	54	54	53	53	0	0.0%
Non Permanent	20	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)

IRIS AP Type: T08H

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	9,944.0	11,046.2	11,046.2	10,785.8	11,005.4	219.6	2.0%
2000 Travel	132.6	232.1	232.1	197.1	197.1	0.0	0.0%
3000 Services	7,295.2	8,310.7	8,310.7	8,368.0	7,935.3	-432.7	-5.2%
4000 Commodities	4,701.6	4,352.2	4,352.2	4,327.2	4,327.2	0.0	0.0%
5000 Capital Outlay	106.8	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,180.2	23,941.2	23,941.2	23,678.1	23,465.0	-213.1	-0.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	315.8	789.0	789.0	789.0	526.9	-262.1	-33.2%
1004 Gen Fund (UGF)	11,442.7	11,922.3	11,922.3	11,659.2	11,997.6	338.4	2.9%
1005 GF/Prgm (DGF)	26.8	58.3	58.3	58.3	59.2	0.9	1.5%
1007 I/A Rcpts (Other)	3.7	66.8	66.8	66.8	67.5	0.7	1.0%
1027 Int Airprt (Other)	1,265.4	1,337.6	1,337.6	1,337.6	1,350.9	13.3	1.0%
1061 CIP Rcpts (Other)	2,173.0	2,106.3	2,106.3	2,106.3	1,886.7	-219.6	-10.4%
1108 Stat Desig (Other)	49.0	107.1	107.1	107.1	108.2	1.1	1.0%
1190 Adak Ops (Fed)	0.0	52.0	52.0	52.0	0.0	-52.0	-100.0%
1239 AvFuel Tax (Other)	812.7	831.1	831.1	831.1	834.9	3.8	0.5%
1244 Rural Air (Other)	335.4	636.5	636.5	636.5	709.9	73.4	11.5%
1249 Motor Fuel (DGF)	5,755.7	6,034.2	6,034.2	6,034.2	5,923.2	-111.0	-1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,442.7	11,922.3	11,922.3	11,659.2	11,997.6	338.4	2.9%
Designated General (DGF)	5,782.5	6,092.5	6,092.5	6,092.5	5,982.4	-110.1	-1.8%
Other	4,639.2	5,085.4	5,085.4	5,085.4	4,958.1	-127.3	-2.5%
Federal	315.8	841.0	841.0	841.0	526.9	-314.1	-37.3%
<u>Positions:</u>							
Permanent Full Time	92	88	88	88	87	-1	-1.1%
Permanent Part Time	8	8	8	8	8	0	0.0%
Non Permanent	2	2	2	2	2	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)

IRIS AP Type: T08J

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	148.0	151.8	151.8	151.8	157.3	5.5	3.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,544.7	5,832.9	5,832.9	5,832.9	5,832.9	0.0	0.0%
4000 Commodities	106.5	68.2	68.2	68.2	68.2	0.0	0.0%
5000 Capital Outlay	273.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,072.4	6,260.4	6,260.4	6,260.4	6,265.9	5.5	0.1%
<u>Funding Sources:</u>							
1061 CIP Rcpts (Other)	4,146.6	4,331.0	4,331.0	4,331.0	4,331.3	0.3	0.0%
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,929.4	1,929.4	1,934.6	5.2	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,072.4	6,260.4	6,260.4	6,260.4	6,265.9	5.5	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10N

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	865.1	966.7	966.7	966.7	992.7	26.0	2.7%
2000 Travel	5.0	15.9	15.9	15.9	15.9	0.0	0.0%
3000 Services	1,060.7	1,247.1	1,247.1	1,247.1	1,247.1	0.0	0.0%
4000 Commodities	6.5	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%
7000 Grants, Benefits	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%
Totals	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	26.0	1.2%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	26.0	1.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	26.0	1.2%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10B

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,704.7	3,969.4	3,969.4	3,858.4	3,980.7	122.3	3.2%
2000 Travel	119.7	58.0	58.0	58.0	58.0	0.0	0.0%
3000 Services	3,618.2	2,933.8	2,933.8	3,044.8	2,887.0	-157.8	-5.2%
4000 Commodities	127.7	254.0	254.0	254.0	254.0	0.0	0.0%
5000 Capital Outlay	12.9	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	-35.5	-0.5%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	-35.5	-0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	-35.5	-0.5%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Non-Formula Component
 IRIS AP Type: T10C

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	11,760.1	12,328.4	12,328.4	12,328.4	12,558.6	230.2	1.9%
2000 Travel	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
3000 Services	10,603.6	10,273.8	10,273.8	10,273.8	10,273.8	0.0	0.0%
4000 Commodities	1,665.9	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
5000 Capital Outlay	144.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	230.2	1.0%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	230.2	1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	230.2	1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	129	129	129	129	129	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10E

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	7,988.2	9,926.3	9,926.3	9,825.7	10,025.0	199.3	2.0%
2000 Travel	11.6	8.5	8.5	8.5	8.5	0.0	0.0%
3000 Services	748.2	1,104.3	1,104.3	1,204.9	1,094.3	-110.6	-9.2%
4000 Commodities	6,963.2	8,674.1	8,674.1	8,674.1	8,674.1	0.0	0.0%
5000 Capital Outlay	178.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,889.4	19,731.2	19,731.2	19,731.2	19,819.9	88.7	0.4%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	15,889.4	19,731.2	19,731.2	19,731.2	19,819.9	88.7	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,889.4	19,731.2	19,731.2	19,731.2	19,819.9	88.7	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	89	89	89	88	88	0	0.0%
Permanent Part Time	19	19	19	19	19	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Non-Formula Component
 IRIS AP Type: T10F

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,941.0	1,880.7	1,880.7	1,880.7	2,299.6	418.9	22.3%
2000 Travel	7.4	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	4,208.5	4,475.3	4,475.3	4,475.3	4,488.1	12.8	0.3%
4000 Commodities	109.8	81.0	81.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	431.7	6.7%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	431.7	6.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	431.7	6.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	17	17	17	21	4	23.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)

IRIS AP Type: T10G

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	9,970.3	10,282.0	10,282.0	10,282.0	10,335.5	53.5	0.5%
2000 Travel	62.9	65.0	65.0	65.0	65.0	0.0	0.0%
3000 Services	167.5	643.4	643.4	643.4	643.4	0.0	0.0%
4000 Commodities	276.9	435.0	435.0	435.0	435.0	0.0	0.0%
5000 Capital Outlay	96.1	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,573.7	11,483.4	11,483.4	11,483.4	11,536.9	53.5	0.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	65.2	598.3	598.3	598.3	598.3	0.0	0.0%
1027 Int Airprt (Other)	10,508.5	10,885.1	10,885.1	10,885.1	10,938.6	53.5	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,508.5	10,885.1	10,885.1	10,885.1	10,938.6	53.5	0.5%
Federal	65.2	598.3	598.3	598.3	598.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	74	74	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Non-Formula Component
 IRIS AP Type: T10H

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,411.3	1,509.8	1,509.8	1,509.8	1,531.7	21.9	1.5%
2000 Travel	44.7	40.0	40.0	40.0	40.0	0.0	0.0%
3000 Services	572.6	552.9	552.9	552.9	552.9	0.0	0.0%
4000 Commodities	67.1	20.9	20.9	20.9	20.9	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,095.7	2,123.6	2,123.6	2,123.6	2,145.5	21.9	1.0%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	1,967.4	2,036.2	2,036.2	2,036.2	2,057.8	21.6	1.1%
1061 CIP Rcpts (Other)	128.3	87.4	87.4	87.4	87.7	0.3	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,095.7	2,123.6	2,123.6	2,123.6	2,145.5	21.9	1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Non-Formula Component
 IRIS AP Type: T10J

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,922.0	2,138.9	2,138.9	2,138.9	2,178.2	39.3	1.8%
2000 Travel	10.4	5.3	5.3	5.3	5.3	0.0	0.0%
3000 Services	1,880.9	1,943.1	1,943.1	1,943.1	1,943.1	0.0	0.0%
4000 Commodities	479.6	443.3	443.3	443.3	443.3	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	39.3	0.9%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	39.3	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	39.3	0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Non-Formula Component
 IRIS AP Type: T10K

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,732.2	2,928.2	2,928.2	2,928.2	2,982.7	54.5	1.9%
2000 Travel	5.6	7.0	7.0	7.0	7.0	0.0	0.0%
3000 Services	73.3	56.1	56.1	56.1	56.1	0.0	0.0%
4000 Commodities	1,558.0	1,509.6	1,509.6	1,509.6	1,509.6	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	54.5	1.2%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	54.5	1.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	54.5	1.2%
Federal	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	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Non-Formula Component
 IRIS AP Type: T10L

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,070.6	1,060.8	1,060.8	1,060.8	1,094.8	34.0	3.2%
2000 Travel	9.1	12.4	12.4	12.4	12.4	0.0	0.0%
3000 Services	65.8	93.3	93.3	93.3	93.3	0.0	0.0%
4000 Commodities	13.3	31.5	31.5	31.5	31.5	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	34.0	2.8%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	34.0	2.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	34.0	2.8%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Non-Formula Component
 IRIS AP Type: T10M

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	4,921.6	4,692.1	4,692.1	4,692.1	4,811.6	119.5	2.5%
2000 Travel	20.5	15.0	15.0	15.0	32.7	17.7	118.0%
3000 Services	62.5	92.0	92.0	92.0	137.2	45.2	49.1%
4000 Commodities	103.4	294.3	294.3	294.3	284.8	-9.5	-3.2%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,108.0	5,093.4	5,093.4	5,093.4	5,266.3	172.9	3.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	264.5	213.3	213.3	213.3	213.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
1027 Int Airprt (Other)	4,843.5	4,880.1	4,880.1	4,880.1	5,033.0	152.9	3.1%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,843.5	4,880.1	4,880.1	4,880.1	5,053.0	172.9	3.5%
Federal	264.5	213.3	213.3	213.3	213.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	32	32	32	32	32	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12A

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	78,006.0	81,112.3	81,112.3	81,112.3	81,112.3	0.0	0.0%
2000 Travel	2,126.9	1,246.6	1,246.6	1,246.6	1,246.6	0.0	0.0%
3000 Services	16,396.0	10,846.2	10,846.2	10,846.2	10,846.2	0.0	0.0%
4000 Commodities	5,410.4	6,806.8	6,806.8	6,806.8	6,806.8	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	101,939.3	100,011.9	100,011.9	100,011.9	100,011.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	26,402.9	70,037.6	70,037.6	70,037.6	70,037.6	0.0	0.0%
1061 CIP Rcpts (Other)	133.5	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	71,850.5	26,357.2	26,357.2	26,357.2	26,357.2	0.0	0.0%
1249 Motor Fuel (DGF)	3,552.4	3,617.1	3,617.1	3,617.1	3,617.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	26,402.9	70,037.6	70,037.6	70,037.6	70,037.6	0.0	0.0%
Designated General (DGF)	75,402.9	29,974.3	29,974.3	29,974.3	29,974.3	0.0	0.0%
Other	133.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	598	598	598	598	598	0	0.0%
Permanent Part Time	23	23	23	23	23	0	0.0%
Non Permanent	45	45	45	45	45	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Non-Formula Component
 IRIS AP Type: T12B

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	18,895.4	20,593.4	20,593.4	20,593.4	20,593.4	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,895.4	20,593.4	20,593.4	20,593.4	20,593.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	15,379.6	15,749.4	15,749.4	15,749.4	15,749.4	0.0	0.0%
1076 Marine Hwy (DGF)	3,515.8	4,844.0	4,844.0	4,844.0	4,844.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,379.6	15,749.4	15,749.4	15,749.4	15,749.4	0.0	0.0%
Designated General (DGF)	3,515.8	4,844.0	4,844.0	4,844.0	4,844.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Non-Formula Component
 IRIS AP Type: T12C

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,383.2	3,017.1	3,017.1	2,891.2	2,933.6	42.4	1.5%
2000 Travel	33.2	78.1	78.1	78.1	78.1	0.0	0.0%
3000 Services	268.8	233.7	233.7	233.7	233.7	0.0	0.0%
4000 Commodities	26.5	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%
7000 Grants, Benefits	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%
Totals	2,711.7	3,428.9	3,428.9	3,303.0	3,345.4	42.4	1.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
1061 CIP Rcpts (Other)	1,237.7	1,751.9	1,751.9	1,626.0	1,650.7	24.7	1.5%
1076 Marine Hwy (DGF)	1,420.9	1,623.9	1,623.9	1,623.9	1,641.6	17.7	1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
Designated General (DGF)	1,420.9	1,623.9	1,623.9	1,623.9	1,641.6	17.7	1.1%
Other	1,237.7	1,751.9	1,751.9	1,626.0	1,650.7	24.7	1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	20	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T12E

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	656.1	549.4	549.4	549.4	549.4	0.0	0.0%
3000 Services	525.7	670.0	670.0	670.0	670.0	0.0	0.0%
4000 Commodities	412.2	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%
7000 Grants, Benefits	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%
Totals	1,594.0	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
<u>Funding Sources:</u>							
1076 Marine Hwy (DGF)	1,594.0	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,594.0	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Non-Formula Component
 IRIS AP Type: T12F

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,314.9	1,555.2	1,555.2	1,478.9	1,512.3	33.4	2.3%
2000 Travel	12.2	27.9	27.9	27.9	27.9	0.0	0.0%
3000 Services	226.8	446.8	446.8	446.8	446.8	0.0	0.0%
4000 Commodities	11.3	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%
7000 Grants, Benefits	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%
Totals	1,565.2	2,052.6	2,052.6	1,976.3	2,009.7	33.4	1.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0%
1076 Marine Hwy (DGF)	1,508.9	1,996.3	1,996.3	1,920.0	1,953.4	33.4	1.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0%
Designated General (DGF)	1,508.9	1,996.3	1,996.3	1,920.0	1,953.4	33.4	1.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	17	17	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Non-Formula Component
 IRIS AP Type: T12G

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	5,287.9	5,687.2	5,687.2	5,687.2	5,847.0	159.8	2.8%
2000 Travel	28.2	37.0	37.0	37.0	37.0	0.0	0.0%
3000 Services	2,215.6	2,203.4	2,203.4	2,203.4	2,203.4	0.0	0.0%
4000 Commodities	88.3	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%
7000 Grants, Benefits	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%
Totals	7,620.0	8,026.0	8,026.0	8,026.0	8,185.8	159.8	2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	56.8	109.1	109.1	109.1	111.3	2.2	2.0%
1076 Marine Hwy (DGF)	7,563.2	7,916.9	7,916.9	7,916.9	8,074.5	157.6	2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	56.8	109.1	109.1	109.1	111.3	2.2	2.0%
Designated General (DGF)	7,563.2	7,916.9	7,916.9	7,916.9	8,074.5	157.6	2.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	35	34	34	0	0.0%
Permanent Part Time	34	34	34	34	34	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Non-Formula Component
 IRIS AP Type: T12H

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,910.0	4,049.1	4,049.1	4,251.3	4,555.6	304.3	7.2%
2000 Travel	65.3	61.9	61.9	61.9	61.9	0.0	0.0%
3000 Services	54.0	53.8	53.8	53.8	57.0	3.2	5.9%
4000 Commodities	37.8	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%
7000 Grants, Benefits	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%
Totals	4,067.1	4,208.6	4,208.6	4,410.8	4,718.3	307.5	7.0%
<u>Funding Sources:</u>							
1061 CIP Rcpts (Other)	132.9	141.8	141.8	267.7	271.2	3.5	1.3%
1076 Marine Hwy (DGF)	3,934.2	4,066.8	4,066.8	4,143.1	4,447.1	304.0	7.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,934.2	4,066.8	4,066.8	4,143.1	4,447.1	304.0	7.3%
Other	132.9	141.8	141.8	267.7	271.2	3.5	1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	38	37	37	38	39	1	2.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%